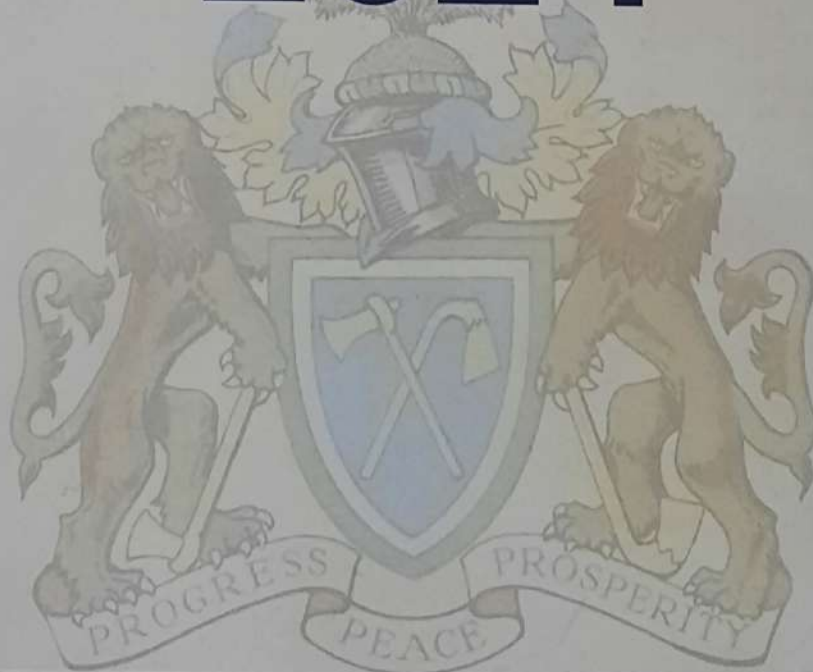




REPUBLIC OF THE GAMBIA

# ESTIMATES OF REVENUE AND EXPENDITURE

# 2024



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MINISTRY OF FINANCE AND ECONOMIC AFFAIRS  
THE QUADRANGLE, BANJUL.

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GOVT OF THE GAMBIA

Budget Appropriation Report

|                            |   | (Dalasi)              |
|----------------------------|---|-----------------------|
| BE Code                    | Budget Entity Description                         | Appropriation<br>2024 |
| 01                         | OFFICE OF THE PRESIDENT                           | 872,071,251           |
| 02                         | NATIONAL ASSEMBLY                                 | 473,218,644           |
| 03                         | JUDICIARY   | 296,297,352           |
| 04                         | INDEPENDENT ELECTORAL COMMISSION                  | 46,195,087            |
| 05                         | PUBLIC SERVICE COMMISSION                         | 16,485,000            |
| 06                         | NATIONAL AUDIT OFFICE                             | 225,995,038           |
| 07                         | MINISTRY OF DEFENCE                               | 992,922,810           |
| 08                         | MINISTRY OF INTERIOR                              | 1,611,400,968         |
| 09                         | MINISTRY OF TOURISM AND CULTURE                   | 46,199,000            |
| 10                         | MINISTRY OF FOREIGN AFFAIRS                       | 1,793,403,477         |
| 11                         | MINISTRY OF JUSTICE                               | 224,375,190           |
| 12                         | MINISTRY OF FINANCE AND ECONOMIC AFFAIRS          | 1,968,405,278         |
| 13                         | PENSIONS AND GRATUITIES                           | 515,000,000           |
| 14                         | OMBUDSMAN   | 41,903,892            |
| 15                         | CENTRALIZED SERVICES                              | 607,881,000           |
| 16                         | MINISTRY OF LANDS & REGIONAL GOVERNMENT           | 381,635,000           |
| 17                         | MINISTRY OF AGRICULTURE                           | 844,809,675           |
| 18                         | MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE    | 2,637,133,176         |
| 19                         | MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT  | 116,424,107           |
| 20                         | MINISTRY OF BASIC AND SECONDARY EDUCATION         | 4,194,845,999         |
| 21                         | MINISTRY OF HEALTH                                | 2,323,916,292         |
| 22                         | MINISTRY OF YOUTH AND SPORTS                      | 122,395,144           |
| 23                         | MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES | 300,644,000           |
| 24                         | MINISTRY OF INFORMATION                           | 39,773,660            |
| 25                         | MINISTRY OF FISHERIES AND WATER RESOURCES         | 53,800,000            |
| 27                         | MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY   | 240,412,961           |
| 29                         | MINISTRY OF PETROLEUM AND ENERGY                  | 218,567,926           |
| 31                         | MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE   | 81,107,063            |
| 33                         | NATIONAL HUMAN RIGHTS COMMISSION                  | 74,537,722            |
| 34                         | MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY    | 91,418,684            |
| 35                         | MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY   | 258,617,785           |
| 50                         | NATIONAL DEBT SERVICE                             | 7,509,395,262         |
| <b>Total Appropriation</b> |   | <b>29,221,188,443</b> |



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Budget Overview

Nominal Gross Domestic Product

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

Summary of All Funds in Dalasi '000 s

|                                      | 2023              |               | 2024              |               |
|--------------------------------------|-------------------|---------------|-------------------|---------------|
|                                      | Budget            | %Nom GDP      | Budget            | %Nom GDP      |
| <b>Total Revenue &amp; Grants</b>    | <b>33,217,452</b> | <b>25.37%</b> | <b>34,932,735</b> | <b>19.98%</b> |
| <b>Revenue</b>                       | <b>16,891,648</b> | <b>12.90%</b> | <b>22,751,487</b> | <b>13.02%</b> |
| Tax                                  | 13,923,014        | 10.63%        | 17,242,310        | 9.86%         |
| Non-Tax                              | 2,968,634         | 2.27%         | 5,509,178         | 3.15%         |
| <b>Project/Programme</b>             | <b>16,325,803</b> | <b>12.47%</b> | <b>12,181,248</b> | <b>6.97%</b>  |
| Project Grants                       | 13,559,053        | 10.36%        | 9,001,248         | 5.15%         |
| Programme Grants(Budget Support)     | 2,766,750         | 2.11%         | 3,180,000         | 1.82%         |
| <b>Expenditure &amp; Net Lending</b> | <b>37,151,621</b> | <b>28.37%</b> | <b>39,382,736</b> | <b>22.53%</b> |
| <b>Debt Interest</b>                 | <b>2,910,332</b>  | <b>2.22%</b>  | <b>5,114,394</b>  | <b>2.93%</b>  |
| External                             | 784,114           | 0.60%         | 813,000           | 0.47%         |
| Domestic                             | 2,126,218         | 1.62%         | 4,301,394         | 2.46%         |
| <b>Other Expenditure</b>             | <b>33,868,789</b> | <b>25.87%</b> | <b>33,995,842</b> | <b>19.45%</b> |
| Personnel                            | 6,105,276         | 4.66%         | 7,391,243         | 4.23%         |
| Use of Goods and Services            | 9,977,779         | 7.62%         | 9,792,552         | 5.60%         |
| Subsidies and Transfers              | 4,347,259         | 3.32%         | 4,944,514         | 2.83%         |
| Capital                              | 13,438,475        | 10.26%        | 11,867,533        | 6.79%         |
| <b>Net Lending</b>                   | <b>372,500</b>    | <b>0.28%</b>  | <b>272,500</b>    | <b>0.16%</b>  |
| Lending and Equity Participation     | 372,500           | 0.28%         | 272,500           | 0.16%         |
| Repayments Government Enterprises    | 0                 | 0.00%         | 0                 | 0.00%         |
| <b>Gross Surplus/Deficit(-)</b>      | <b>-3,934,170</b> | <b>-3.00%</b> | <b>-4,450,000</b> | <b>-2.55%</b> |
| <b>Financing</b>                     | <b>3,933,170</b>  | <b>3.00%</b>  | <b>4,450,000</b>  | <b>2.55%</b>  |
| Domestic Borrowing                   | 2,007,000         | 1.53%         | 3,271,000         | 1.87%         |
| Foreign Borrowing                    | 3,266,562         | 2.49%         | 3,855,300         | 2.21%         |
| Foreign Amortisation                 | -1,397,392        | -1.07%        | -2,376,300        | -1.36%        |
| Arrears & Guarantees                 | -303,000          | -0.23%        | -300,000          | -0.17%        |
| Capital Revenue                      | 360,000           | 0.27%         | 0                 | 0.00%         |
| Domestic Amortisation                | 0                 | 0.00%         | 0                 | 0.00%         |
| <b>Net Surplus/Deficit(-)</b>        | <b>0</b>          | <b>0.00%</b>  | <b>0</b>          | <b>0.00%</b>  |



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Summary of Government Funds (Dalasis)

|  | 2023              |               |                | 2024              |               |                |
|--|-------------------|---------------|----------------|-------------------|---------------|----------------|
|  | Budget            | %Nom GDP      | % of Revenue   | Budget            | %Nom GDP      | % of Revenue   |
| <b>Consolidated Revenue Fund (CRF)</b>   | <b>19,658,398</b> | <b>15.01%</b> |                | <b>25,931,487</b> | <b>14.83%</b> |                |
| <b>Revenue</b>                           | <b>16,891,648</b> | <b>12.90%</b> |                | <b>22,751,487</b> | <b>13.02%</b> |                |
| Tax                                      | 13,923,014        | 10.63%        |                | 17,242,310        | 9.86%         |                |
| Non-Tax                                  | 2,968,634         | 2.27%         |                | 5,509,178         | 3.15%         |                |
| <b>Project/Programme</b>                 | <b>2,766,750</b>  | <b>2.11%</b>  |                | <b>3,180,000</b>  | <b>1.82%</b>  |                |
| Programme Grants(Budget Support)         | 2,766,750         | 2.11%         |                | 3,180,000         | 1.82%         |                |
| <b>GLF Expenditure &amp; Net Lending</b> | <b>20,325,006</b> | <b>15.52%</b> | <b>120.33%</b> | <b>26,526,187</b> | <b>15.18%</b> | <b>116.59%</b> |
| <b>Debt Interest</b>                     | <b>2,910,332</b>  | <b>2.22%</b>  | <b>17.23%</b>  | <b>5,114,394</b>  | <b>2.93%</b>  | <b>22.48%</b>  |
| External                                 | 784,114           | 0.60%         | 4.64%          | 813,000           | 0.47%         | 3.57%          |
| Domestic                                 | 2,126,218         | 1.62%         | 12.59%         | 4,301,394         | 2.46%         | 18.91%         |
| <b>Other Expenditure</b>                 | <b>17,043,174</b> | <b>13.02%</b> | <b>100.90%</b> | <b>21,139,293</b> | <b>12.09%</b> | <b>92.91%</b>  |
| Personnel                                | 6,105,276         | 4.66%         | 36.14%         | 7,391,243         | 4.23%         | 32.49%         |
| Use of Goods and Services                | 8,428,094         | 3.12%         | 24.16%         | 5,434,283         | 3.11%         | 23.89%         |
| Subsidies and Transfers                  | 4,347,259         | 3.32%         | 25.74%         | 4,944,514         | 2.83%         | 21.73%         |
| Capital                                  | 2,508,804         | 1.92%         | 14.85%         | 3,369,253         | 1.93%         | 14.81%         |
| <b>Net Lending</b>                       | <b>372,500</b>    | <b>0.28%</b>  | <b>2.21%</b>   | <b>272,500</b>    | <b>0.16%</b>  | <b>1.20%</b>   |
| Lending and Equity Participation         | 372,500           | 0.28%         | 2.21%          | 272,500           | 0.16%         | 1.20%          |
| Repayments Government Enterprises        | 0                 | 0.00%         | 0.00%          | 0                 | 0.00%         | 0.00%          |
| <b>Gross Surplus/Deficit(-)</b>          | <b>-666,608</b>   | <b>-0.51%</b> | <b>-3.95%</b>  | <b>-594,700</b>   | <b>-0.34%</b> | <b>-2.61%</b>  |
| <b>Financing</b>                         | <b>666,608</b>    | <b>0.51%</b>  | <b>3.95%</b>   | <b>594,700</b>    | <b>0.34%</b>  | <b>2.61%</b>   |
| Domestic Borrowing                       | 2,007,000         | 1.53%         | 11.88%         | 3,271,000         | 1.87%         | 14.38%         |
| Foreign Amortisation                     | -1,397,392        | -1.07%        | -8.27%         | -2,376,300        | -1.36%        | -10.44%        |
| Arrears & Guarantees                     | -303,000          | -0.23%        | -1.79%         | -300,000          | -0.17%        | -1.32%         |
| Capital Revenue                          | 360,000           | 0.27%         | 2.13%          | 0                 | 0.00%         | 0.00%          |
| Domestic Amortisation                    | 0                 | 0.00%         | 0.00%          | 0                 | 0.00%         | 0.00%          |
| <b>Net Surplus/Deficit(-)</b>            | <b>0</b>          | <b>0.00%</b>  | <b>0%</b>      | <b>0</b>          | <b>0.00%</b>  | <b>0.00%</b>   |



GOVT OF THE GAMBIA

Overview of Revenue, Grants and Financing

|  |  | Dalasi ('000s)      |                   |                   |                |
|--|--|---------------------|-------------------|-------------------|----------------|
|  |  | 2022                | 2023              | 2024              |                |
|  |  | Actual              | Approved          | Estimate          | Percent        |
| <b>REVENUE</b>                           |  | <b>(18,299,043)</b> | <b>17,251,648</b> | <b>22,751,487</b> | <b>54.09%</b>  |
| <b>11</b>                                | <b>Tax Revenue</b>                       | <b>(11,237,523)</b> | <b>13,923,014</b> | <b>17,242,310</b> | <b>75.79%</b>  |
| <b>111</b>                               | <b>Taxes profits &amp; capital gains</b> | <b>(3,619,696)</b>  | <b>4,775,330</b>  | <b>5,050,230</b>  | <b>29.29%</b>  |
| 1111                                     | Payable by Individuals                   | (1,260,687)         | 1,726,055         | 1,911,144         | 0.38%          |
| 1112                                     | Taxes pay by corp&other entp             | (2,358,921)         | 3,049,162         | 3,138,995         | 0.62%          |
| 1113                                     | Unallc tax on inc prof&cap               | (87)                | 113               | 91                | 0.00%          |
| <b>112</b>                               | <b>Taxes on payroll and workforce</b>    | <b>(43,670)</b>     | <b>57,516</b>     | <b>72,543</b>     | <b>0.42%</b>   |
| 1121                                     | Payroll tax                              | (43,670)            | 57,516            | 72,543            | 1.00%          |
| <b>113</b>                               | <b>Taxes on property</b>                 | <b>(137,030)</b>    | <b>203,935</b>    | <b>204,698</b>    | <b>1.19%</b>   |
| 1133                                     | Estate inheritance&gift taxes            | (137,030)           | 203,935           | 204,698           | 1.00%          |
| <b>114</b>                               | <b>Taxes on goods and services</b>       | <b>(4,802,163)</b>  | <b>5,414,546</b>  | <b>7,449,264</b>  | <b>43.20%</b>  |
| 1141                                     | General taxes on goods&service           | (3,742,208)         | 4,268,879         | 6,075,160         | 0.82%          |
| 1142                                     | Excises                                  | (798,472)           | 1,081,248         | 1,283,435         | 0.17%          |
| 1144                                     | Taxes on specific services               | (6,282)             | 64,418            | 90,669            | 0.01%          |
| 1145                                     | Taxes on use of goods                    | (77,157)            | 0                 | 0                 | 0.00%          |
| 1146                                     | Other taxes on goods&services            | (178,044)           | 0                 | 0                 | 0.00%          |
| <b>115</b>                               | <b>Taxes on intel trade and trans</b>    | <b>(2,634,964)</b>  | <b>3,409,049</b>  | <b>4,403,184</b>  | <b>25.54%</b>  |
| 1151                                     | Customs&other import duties              | (2,608,860)         | 3,374,172         | 4,355,790         | 0.99%          |
| 1152                                     | Taxes on exports                         | 0                   | 157               | 2,923             | 0.00%          |
| 1156                                     | Other taxes on intel trade               | (26,104)            | 34,720            | 44,472            | 0.01%          |
| <b>116</b>                               | <b>Other taxes</b>                       | <b>0</b>            | <b>62,637</b>     | <b>62,391</b>     | <b>0.36%</b>   |
| 1161                                     | Payable solely by business               | 0                   | 62,637            | 62,391            | 1.00%          |
| <b>14</b>                                | <b>Non Tax Revenue</b>                   | <b>(7,015,344)</b>  | <b>2,968,634</b>  | <b>5,509,178</b>  | <b>24.21%</b>  |
| <b>141</b>                               | <b>Social Security Contributions</b>     | <b>(6)</b>          | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| 1411                                     | Interest;                                | (6)                 | 0                 | 0                 | 0.00%          |
| <b>142</b>                               | <b>Sales of goods and services</b>       | <b>(7,005,957)</b>  | <b>2,964,534</b>  | <b>5,497,378</b>  | <b>99.79%</b>  |
| 1421                                     | Administrative fees                      | (47,973)            | 62,241            | 215,360           | 0.04%          |
| 1422                                     | Administrative fees                      | (6,957,984)         | 2,902,294         | 5,282,018         | 0.96%          |
| <b>143</b>                               | <b>Fines, penalties and forfeits</b>     | <b>(9,381)</b>      | <b>4,100</b>      | <b>11,800</b>     | <b>0.21%</b>   |
| 1431                                     | Fines                                    | (9,381)             | 4,100             | 11,800            | 1.00%          |
| <b>14</b>                                | <b>Capital Revenue</b>                   | <b>(46,176)</b>     | <b>360,000</b>    | <b>0</b>          | <b>0.00%</b>   |
| <b>141</b>                               | <b>Rent of Gvt land(long term)</b>       | <b>(31,572)</b>     | <b>360,000</b>    | <b>0</b>          | <b>0.00%</b>   |
| 1412                                     | Dividends;                               | 0                   | 360,000           | 0                 | 0.00%          |
| 1415                                     | Rent;                                    | (31,572)            | 0                 | 0                 | 0.00%          |
| <b>142</b>                               | <b>Sale of Government land(State</b>     | <b>(14,604)</b>     | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| 1422                                     | Sale Of Government Land/ Asset           | (14,604)            | 0                 | 0                 | 0.00%          |
| <b>GRANTS</b>                            |  | <b>(3,097,258)</b>  | <b>16,325,803</b> | <b>12,181,248</b> | <b>28.96%</b>  |
| <b>13</b>                                | <b>Project Grants</b>                    | <b>(3,097,258)</b>  | <b>16,325,803</b> | <b>12,181,248</b> | <b>100.00%</b> |
| <b>131</b>                               | <b>From foreign governments</b>          | <b>0</b>            | <b>1,684,957</b>  | <b>1,014,749</b>  | <b>8.33%</b>   |
| 1312                                     | Capital_                                 | 0                   | 1,684,957         | 1,014,749         | 1.00%          |
| <b>132</b>                               | <b>From International Org</b>            | <b>(3,097,258)</b>  | <b>14,640,847</b> | <b>11,166,499</b> | <b>91.67%</b>  |
| 1321                                     | Current'                                 | (3,097,258)         | 2,766,750         | 3,180,000         | 0.28%          |
| 1322                                     | Capital,;                                | 0                   | 11,874,097        | 7,986,499         | 0.72%          |
| <b>Gvt Lending Rcts &amp; Equi Sales</b> |  | <b>(126,640)</b>    | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| <b>14</b>                                | <b>Receipts Of principal Loan</b>        | <b>(126,640)</b>    | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| <b>141</b>                               | <b>Receipts Of Princ. From Public</b>    | <b>(126,640)</b>    | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| 1416                                     | Govt Lending Receipts & Equity           | (126,640)           | 0                 | 0                 | 0.00%          |
| <b>Loan Drawdown</b>                     |  | <b>0</b>            | <b>5,273,562</b>  | <b>7,126,300</b>  | <b>16.94%</b>  |
| <b>33</b>                                | <b>Domestic Borrowing</b>                | <b>0</b>            | <b>2,007,000</b>  | <b>3,271,000</b>  | <b>45.90%</b>  |



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## Overview of Revenue, Grants and Financing

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

### Consolidated Revenue Fund Receipts

Revenue

Government Lending Receipts & Equity Sales

Budget Totals



GOVT OF THE GAMBIA

## Expenditure Budget Funding Overview

|  | Dalasi( '000)        |                       |                       | Percent        |
|--|----------------------|-----------------------|-----------------------|----------------|
|  | 2022<br>Actual       | 2023<br>Approved      | 2024<br>Estimate      |                |
| <b>DEBT</b>  | <b>4,273,862,442</b> | <b>4,307,723,899</b>  | <b>7,509,395,262</b>  | 17.85%         |
| <b>GLF</b>   | <b>4,056,227,949</b> | <b>4,307,723,899</b>  | <b>7,509,395,262</b>  | <b>100.00%</b> |
| Central Government of The Gambia Sources           | 4,056,227,949        | 4,307,723,899         | 7,509,395,262         | 100.00%        |
| <b>Loan</b>  | <b>217,634,493</b>   | <b>0</b>              | <b>0</b>              | <b>0.00%</b>   |
| Central Government of The Gambia Sources           | 217,634,493          | 0                     | 0                     | 0.00%          |
| <b>Development</b>                                 | <b>2,910,399,353</b> | <b>20,107,643,816</b> | <b>17,007,255,514</b> | 40.42%         |
| <b>GLF</b>   | <b>2,836,606,283</b> | <b>3,282,028,597</b>  | <b>4,150,706,813</b>  | <b>24.41%</b>  |
| Central Bank of The Gambia                         | 14,955,714           | 0                     | 0                     | 0.00%          |
| Central Government of The Gambia Sources           | 2,821,650,569        | 3,282,028,597         | 4,150,706,813         | 22.54%         |
| <b>Grant</b>                                       | <b>53,293,071</b>    | <b>13,559,053,480</b> | <b>9,001,347,942</b>  | <b>52.93%</b>  |
| Africa Development Fund (ADF)                      | 7,354,260            | 0                     | 0                     | 0.00%          |
| African Development Bank (ADB)                     | 17,845,490           | 1,675,802,282         | 1,261,331,966         | 6.13%          |
| Central Government of The Gambia Sources           | 0                    | 50,000,000            | 6,000,000             | 0.04%          |
| ECOWAS   | 5,050,000            | 3,848,597             | 0                     | 0.00%          |
| European Investment Bank                           | 0                    | 1,053,395,581         | 500,000,000           | 2.94%          |
| European Union (EU)                                | 3,871,357            | 191,069,866           | 86,751,221            | 0.51%          |
| France   | 949,997              | 0                     | 278,223,258           | 1.64%          |
| GAVI   | 0                    | 118,000,000           | 83,717,300            | 0.49%          |
| GEP/UNEP   | 0                    | 389,603,280           | 0                     | 0.00%          |
| Global Environment Facility (GEF)                  | 5,416,550            | 121,797,000           | 220,462,959           | 0.98%          |
| Global Fund  | 0                    | 336,428,181           | 354,606,082           | 2.09%          |
| Global Partnership To Education                    | 0                    | 29,652,194            | 0                     | 0.00%          |
| Green Climate Fund                                 | 0                    | 300,000,000           | 20,497,981            | 0.12%          |
| International Dev. Association (IDA)-World Bank    | 2,582,400            | 6,017,650,609         | 4,661,583,960         | 26.96%         |
| International Fund for Agric & Development (IFAD)  | 0                    | 385,000,000           | 140,000,000           | 0.82%          |
| Islamic Development Bank (IDB)                     | 0                    | 0                     | 315,000,000           | 1.85%          |
| Japanese Gvt Corporation on Tech Assistance(JGCTA) | 0                    | 273,000,000           | 0                     | 0.00%          |
| Kuwait   | 1,050,000            | 48,971,000            | 0                     | 0.00%          |
| NA   | 0                    | 123,393,600           | 0                     | 0.00%          |
| Saudi Fund For Development (SFD)                   | 0                    | 1,362,985,600         | 736,525,886           | 4.33%          |
| UN Agencies  | 0                    | 3,280,800             | 3,280,800             | 0.02%          |
| United Nation. International Children's Edu. Fund  | 0                    | 5,000,000             | 109,643,226           | 0.64%          |
| United Nations Development Programme (UNDP)        | 8,955,517            | 110,381,516           | 53,888,820            | 0.32%          |
| United Nations Family & Population Agency (UNFPA)  | 0                    | 62,246,174            | 2,549,574             | 0.01%          |
| United Nations Industrial Development Organisation | 217,500              | 200,000,000           | 0                     | 0.00%          |
| World Bank   | 0                    | 570,000,000           | 39,737,709            | 0.23%          |
| World Health Organisation (WHO)                    | 0                    | 127,547,200           | 0                     | 0.00%          |
| World Health Organisation (WHO) GBOS               | 0                    | 0                     | 127,547,200           | 0.75%          |
| <b>Loan</b>  | <b>20,500,000</b>    | <b>3,266,561,739</b>  | <b>3,855,200,759</b>  | <b>22.67%</b>  |
| Arab Bank for Economic Deve. in Africa (BADEA)     | 15,500,000           | 433,647,952           | 1,454,000,000         | 8.55%          |
| EXIM Bank of India                                 | 0                    | 53,112,000            | 0                     | 0.00%          |
| International Fund for Agric & Development (IFAD)  | 0                    | 192,500,000           | 0                     | 0.00%          |





GOVT OF THE GAMBIA

**Expenditure Budget Funding Overview**

|  | Dalasi( '000)         |                       |                       |                |
|--|-----------------------|-----------------------|-----------------------|----------------|
|  | 2022<br>Actual        | 2023<br>Approved      | 2024<br>Estimate      | Percent        |
| Islamic Development Bank (IDB)                   | 5,000,000             | 1,174,041,726         | 1,294,750,000         | 7.61%          |
| Kuwait   | 0                     | 0                     | 184,000,000           | 1.08%          |
| Kuwaiti Fund for Economic Development (KFAED)    | 0                     | 608,647,952           | 284,000,000           | 1.67%          |
| Organiz. of Petroleum Exporting Countries (OPEC) | 0                     | 35,500,000            | 0                     | 0.00%          |
| Saudi Fund For Development (SFD)                 | 0                     | 769,112,109           | 638,450,759           | 3.75%          |
| <b>Recurrent</b>                                 | <b>13,410,488,769</b> | <b>14,436,645,148</b> | <b>17,561,086,368</b> | <b>41.73%</b>  |
| <b>GLF</b>                                       | <b>13,410,322,571</b> | <b>14,436,645,148</b> | <b>17,561,086,368</b> | <b>100.00%</b> |
| Central Bank of The Gambia                       | 32,795                | 0                     | 0                     | 0.00%          |
| Central Government of The Gambia Sources         | 13,295,874,765        | 14,436,645,148        | 17,561,086,368        | 47.83%         |
| NA   | 114,415,011           | 0                     | 0                     | 0.00%          |
| <b>Loan</b>                                      | <b>166,198</b>        | <b>0</b>              | <b>0</b>              | <b>0.00%</b>   |
| Central Government of The Gambia Sources         | 166,198               | 0                     | 0                     | 0.00%          |
| <b>Budget</b>                                    | <b>20,594,750,564</b> | <b>38,852,012,863</b> | <b>42,077,737,144</b> |                |

**Funding Grand Summary**

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



GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - GLF

|            |   | Dalasi '000s      |                   |                   |                   |                   |               |
|------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
|            |   | 2022              | 2023              | 2024              | 2025              | 2026              |               |
|            |   | Actual            | Approved          | Estimates         | Projection YR 1   | Projection YR 2   | %Summary      |
|            | <b>CURRENT</b>                                | <b>15,663,394</b> | <b>17,444,702</b> | <b>22,903,136</b> | <b>20,308,893</b> | <b>21,211,862</b> | <b>78.38%</b> |
| <b>21</b>  | <b>Compensation of Employee</b>               | <b>5,700,188</b>  | <b>6,105,276</b>  | <b>7,391,243</b>  | <b>8,157,693</b>  | <b>8,789,416</b>  | <b>32.27%</b> |
| <b>211</b> | <b>Wages And Salaries</b>                     | <b>5,689,666</b>  | <b>6,086,204</b>  | <b>7,359,495</b>  | <b>8,121,767</b>  | <b>8,750,064</b>  | <b>99.57%</b> |
| 2111101    | Basic Salary                                  | 2,734,650         | 3,131,740         | 3,849,791         | 4,217,445         | 4,555,959         | 52.31%        |
| 2111103    | Contingency Payroll                           | 0                 | 20,000            | 30,000            | 0                 | 0                 | 0.41%         |
| 2111201    | Medical Services to Personnel                 | 16,946            | 26,527            | 49,400            | 46,640            | 51,303            | 0.67%         |
| 2111202    | School Fees Allowance                         | 22,048            | 48,909            | 55,450            | 74,140            | 81,554            | 0.75%         |
| 2111204    | Allowances                                    | 2,467,769         | 2,365,468         | 2,638,020         | 2,941,576         | 3,160,438         | 35.85%        |
| 2111205    | Exchange Concession Allowance (ECA)           | 311,640           | 323,512           | 424,000           | 466,400           | 513,040           | 5.76%         |
| 2111206    | Civil Service Staff Loan                      | 5,000             | 10,000            | 7,500             | 2,638             | 2,625             | 0.10%         |
| 2111209    | Responsibility Allowance                      | 11,685            | 14,580            | 26,538            | 31,555            | 31,786            | 0.36%         |
| 2111210    | Basic Car Allowance                           | 3,056             | 6,198             | 43,044            | 45,034            | 45,130            | 0.58%         |
| 2111211    | Residential Allowance                         | 2,609             | 3,198             | 6,246             | 7,654             | 7,712             | 0.08%         |
| 2111212    | Transport Allowance                           | 2,336             | 2,580             | 7,044             | 6,876             | 6,902             | 0.10%         |
| 2111214    | Acting Allowance                              | 0                 | 50                | 150               | 150               | 150               | 0.00%         |
| 2111215    | Telephone Allowance                           | 812               | 1,272             | 2,040             | 2,516             | 2,537             | 0.03%         |
| 2111216    | Robing Allowance                              | 0                 | 0                 | 204               | 204               | 204               | 0.00%         |
| 2111217    | Sitting Allowance                             | 0                 | 0                 | 8,910             | 8,910             | 8,910             | 0.12%         |
| 2111220    | Retention allowance                           | 0                 | 0                 | 7,000             | 7,650             | 8,134             | 0.10%         |
| 2111222    | Special Allowance                             | 11,049            | 13,458            | 39,600            | 44,348            | 44,554            | 0.54%         |
| 2111235    | Constituency allowance to members             | 0                 | 0                 | 22,260            | 22,260            | 22,260            | 0.30%         |
| 2111241    | Professional/ Non Practicing Allowance        | 2,129             | 4,044             | 5,928             | 7,682             | 7,745             | 0.08%         |
| 2111256    | Allowance to Board Members                    | 660               | 660               | 1,020             | 1,071             | 1,081             | 0.01%         |
| 2111267    | Overtime Allowance                            | 0                 | 48                | 48                | 50                | 51                | 0.00%         |
| 2111271    | Special Incentive Allowance to Civil Servants | 1,866             | 1,860             | 2,700             | 2,457             | 2,480             | 0.04%         |
| 2111273    | House Rent/ Lodging Allowance                 | 180               | 180               | 10,560            | 10,569            | 10,571            | 0.14%         |
| 2111275    | Drivers Heavy Duty Allowance                  | 450               | 450               | 1,002             | 790               | 796               | 0.01%         |
| 2111276    | Health Insurance                              | 0                 | 1,470             | 3,040             | 3,152             | 3,142             | 0.04%         |
| 2111279    | Overseas Medical Treatment                    | 48,839            | 40,000            | 50,000            | 110,000           | 121,000           | 0.68%         |
| 2111280    | Revolving Loan Scheme                         | 45,942            | 70,000            | 68,000            | 60,000            | 60,000            | 0.92%         |

Budget Version : Approved Estimates (adopted Budget Law)(5)

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GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - GLF

|            |   | Dalasi '000s     |                  |                  |                  |                  |               |
|------------|---|------------------|------------------|------------------|------------------|------------------|---------------|
|            |   | 2022             | 2023             | 2024             | 2025             | 2026             | %Summary      |
|            |   | Actual           | Approved         | Estimates        | Projection YR 1  | Projection YR 2  |               |
| <b>212</b> | <b>Social Contributions</b>             | <b>10,522</b>    | <b>19,072</b>    | <b>31,748</b>    | <b>35,926</b>    | <b>39,352</b>    | <b>0.43%</b>  |
| 2121101    | Social Security Contribution            | 10,522           | 19,072           | 31,748           | 35,926           | 39,352           | 100.00%       |
| <b>22</b>  | <b>Use of Goods and Services</b>        | <b>3,157,495</b> | <b>3,561,573</b> | <b>4,845,846</b> | <b>6,378,620</b> | <b>6,365,142</b> | <b>21.16%</b> |
| <b>221</b> | <b>General Expenses</b>                 | <b>2,237,614</b> | <b>2,504,998</b> | <b>3,255,503</b> | <b>4,690,860</b> | <b>4,617,264</b> | <b>67.18%</b> |
| 2211101    | Travel Expenses                         | 450,745          | 279,143          | 374,373          | 521,141          | 540,218          | 11.50%        |
| 2211102    | Presidential Visit to the Provinces     | 25,027           | 10,000           | 30,000           | 15,300           | 15,606           | 0.92%         |
| 2211107    | Movement of Diplomatic Staff            | 15,000           | 15,500           | 20,000           | 29,250           | 34,223           | 0.61%         |
| 2212101    | Telecommunication Expenses              | 57,905           | 66,836           | 79,605           | 112,182          | 109,417          | 2.45%         |
| 2212102    | Electricity, Water & Sewage             | 264,001          | 235,783          | 200,330          | 425,247          | 423,777          | 6.15%         |
| 2212103    | Rents and Rates                         | 258,951          | 317,190          | 361,659          | 494,763          | 508,532          | 11.11%        |
| 2213101    | Purchase of Fuel and Lubricants         | 250,691          | 230,605          | 298,690          | 381,680          | 396,303          | 9.17%         |
| 2213102    | Maintenance of Vehicles                 | 69,088           | 79,975           | 101,073          | 128,819          | 131,596          | 3.10%         |
| 2213103    | Operation and Maintenance of Boats      | 5,315            | 5,500            | 15,000           | 19,940           | 20,936           | 0.46%         |
| 2214101    | Maintenance of Buildings and Facilities | 60,548           | 90,805           | 138,549          | 143,321          | 143,908          | 4.26%         |
| 2214102    | Maintenance of Plant and Machinery      | 0                | 600              | 583              | 98               | 104              | 0.02%         |
| 2214103    | Maintenance of Furniture                | 291              | 800              | 900              | 1,123            | 1,154            | 0.03%         |
| 2214104    | Maintenance of Equipment                | 14,997           | 27,127           | 29,552           | 37,237           | 43,887           | 0.91%         |
| 2214107    | Improvement and Maintenance of Parks    | 3,346            | 10,700           | 3,300            | 2,520            | 2,640            | 0.10%         |
| 2214109    | Purchase of Generator                   | 1,073            | 1,854            | 4,100            | 0                | 0                | 0.13%         |
| 2215101    | Conferences, Workshop and Seminars      | 24,576           | 48,574           | 59,301           | 92,106           | 96,037           | 1.82%         |
| 2216101    | Purchase of Small Office Equipment      | 13,147           | 12,108           | 15,371           | 18,382           | 19,689           | 0.47%         |
| 2216102    | Stationery                              | 46,376           | 45,215           | 48,365           | 64,229           | 64,253           | 1.49%         |
| 2216103    | Miscellaneous Office Expenses           | 34,195           | 50,020           | 37,307           | 55,662           | 56,630           | 1.15%         |
| 2216104    | Contingency Other Charges               | 0                | 162,002          | 162,881          | 168,000          | 189,000          | 5.00%         |
| 2216105    | Maintenance of Website                  | 881              | 2,766            | 2,927            | 3,022            | 1,698            | 0.09%         |
| 2216106    | Official Entert. & Hotel Accommodation  | 19,863           | 20,958           | 26,752           | 38,995           | 41,887           | 0.82%         |
| 2216107    | Printing Expenses                       | 60,479           | 42,711           | 84,891           | 104,341          | 105,467          | 2.61%         |
| 2216108    | Project Evaluation and Monitoring       | 2,673            | 21,457           | 11,524           | 20,711           | 22,571           | 0.35%         |
| 2216109    | Advertisements and Publications         | 4,317            | 12,802           | 12,618           | 14,144           | 14,822           | 0.39%         |
| 2216110    | National Records Services Expenses      | 0                | 0                | 150              | 159              | 169              | 0.00%         |

Budget Version : Approved Estimates (adopted Budget Law)(5)

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GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

**Recurrent & Development Budget - GLF**

|            |   | Dalasi '000s   |                  |                  |                  |                  |               |
|------------|---|----------------|------------------|------------------|------------------|------------------|---------------|
|            |   | 2022           | 2023             | 2024             | 2025             | 2026             |               |
|            |   | Actual         | Approved         | Estimates        | Projection YR 1  | Projection YR 2  | %Summary      |
| 2216111    | National Lab Services                               | 0              | 150              | 3,167            | 3,525            | 3,924            | 0.10%         |
| 2217101    | Consultancy   | 151,465        | 177,398          | 183,652          | 475,197          | 495,951          | 5.64%         |
| 2218101    | Drugs, Dressing and Medical Supplies                | 148,881        | 155,885          | 277,045          | 264,652          | 153,894          | 8.51%         |
| 2218102    | Vaccines  | 32,000         | 37,500           | 30,100           | 58,835           | 64,743           | 0.92%         |
| 2218103    | Insecticide and Biolavicide                         | 0              | 700              | 725              | 798              | 885              | 0.02%         |
| 2218104    | Uniforms and Protective Clothing                    | 19,828         | 32,986           | 31,674           | 47,549           | 49,732           | 0.97%         |
| 2218105    | Arms and Ammunition                                 | 0              | 500              | 5,075            | 12,720           | 13,483           | 0.16%         |
| 2218106    | Specialized and Technical Materials                 | 3,747          | 42,990           | 32,958           | 62,073           | 66,740           | 1.01%         |
| 2218107    | Agricultural Inputs                                 | 4,992          | 7,500            | 5,950            | 159              | 169              | 0.18%         |
| 2218108    | Postage, Stamps and Courier Services                | 0              | 55               | 125              | 136              | 148              | 0.00%         |
| 2218109    | Teaching Aid and Learning Materials (Special Needs) | 3,200          | 6,000            | 5,000            | 5,293            | 5,603            | 0.15%         |
| 2218110    | Analysis and Strategy Preparations                  | 100            | 2,756            | 4,695            | 7,390            | 7,734            | 0.14%         |
| 2218111    | Land Compensation                                   | 19,406         | 25,500           | 286,000          | 440,800          | 349,600          | 8.79%         |
| 2218112    | Materials and Supplies                              | 0              | 0                | 4,300            | 2,320            | 5,400            | 0.13%         |
| 2218113    | Sporting Materials                                  | 9,838          | 2,472            | 15,000           | 1,478            | 1,552            | 0.46%         |
| 2218115    | Clothing for Vulnerable People                      | 0              | 450              | 450              | 473              | 496              | 0.01%         |
| 2219101    | Library   | 147            | 1,318            | 1,648            | 1,971            | 1,846            | 0.05%         |
| 2219102    | Training  | 145,854        | 177,518          | 222,060          | 338,584          | 331,390          | 6.82%         |
| 2219103    | Education Services                                  | 9,537          | 19,660           | 11,760           | 29,542           | 31,253           | 0.36%         |
| 2219104    | Study Tours   | 0              | 2,938            | 3,250            | 3,842            | 4,161            | 0.10%         |
| 2219105    | Research & Development                              | 5,136          | 19,691           | 11,070           | 41,154           | 44,039           | 0.34%         |
| <b>222</b> | <b>Other General Expenses</b>                       | <b>919,882</b> | <b>1,056,575</b> | <b>1,590,343</b> | <b>1,687,760</b> | <b>1,747,878</b> | <b>32.82%</b> |
| 2221101    | Food and Food Services                              | 324,559        | 311,781          | 437,482          | 504,639          | 531,994          | 27.51%        |
| 2221102    | Arbitration and Court Awards                        | 32,137         | 50,000           | 50,000           | 73,450           | 75,789           | 3.14%         |
| 2221104    | Upkeep of State Guards                              | 31,977         | 30,000           | 52,000           | 32,640           | 33,293           | 3.27%         |
| 2221105    | VIP Lounge Charges                                  | 150            | 250              | 350              | 644              | 677              | 0.02%         |
| 2221106    | Repatriation Expenses                               | 0              | 600              | 1,100            | 689              | 730              | 0.07%         |
| 2221107    | Field Investigation                                 | 0              | 0                | 700              | 1,300            | 1,300            | 0.04%         |
| 2221108    | Insurance   | 15,019         | 10,035           | 10,990           | 18,073           | 20,333           | 0.69%         |
| 2221109    | Bank Charges and Bank Related Costs                 | 2,046          | 2,720            | 6,353            | 7,626            | 11,782           | 0.40%         |



GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - GLF

|            |   | Dalasi '000s     |                  |                  |                 |                 |               |
|------------|---|------------------|------------------|------------------|-----------------|-----------------|---------------|
|            |   | 2022             | 2023             | 2024             | 2025            | 2026            | %Summary      |
|            |   | Actual           | Approved         | Estimates        | Projection YR 1 | Projection YR 2 |               |
| 2221110    | Refund of Rev. Collected in Previous Years        | 2,522            | 5,000            | 5,000            | 5,000           | 5,500           | 0.31%         |
| 2221111    | Fees and Handling Charges                         | 103,353          | 102,171          | 143,507          | 253,418         | 269,535         | 9.02%         |
| 2221112    | Expenses of Committees                            | 23,286           | 33,445           | 26,591           | 36,263          | 68,140          | 1.67%         |
| 2221113    | Payment to Witnesses                              | 225              | 400              | 1,000            | 1,500           | 0               | 0.06%         |
| 2221114    | Upkeep of State House                             | 16,424           | 17,250           | 17,000           | 19,890          | 20,288          | 1.07%         |
| 2221115    | Upkeep of VP Residence                            | 1,997            | 3,050            | 2,500            | 3,500           | 3,675           | 0.16%         |
| 2221116    | Disease Control                                   | 2,950            | 1,500            | 3,000            | 0               | 0               | 0.19%         |
| 2221118    | Payment for School Bus Service to GTSC            | 16,275           | 11,700           | 12,200           | 43,142          | 45,731          | 0.77%         |
| 2221120    | Studies and Surveys                               | 963              | 7,433            | 6,663            | 7,844           | 8,539           | 0.42%         |
| 2221124    | Operating Costs                                   | 311,841          | 321,037          | 612,161          | 453,441         | 494,027         | 38.49%        |
| 2221125    | Environmental Surveys                             | 0                | 1,200            | 700              | 770             | 855             | 0.04%         |
| 2221126    | Supervision                                       | 564              | 9,232            | 9,254            | 9,782           | 14,659          | 0.58%         |
| 2221131    | Data Collection                                   | 0                | 2,250            | 3,016            | 4,030           | 4,416           | 0.19%         |
| 2221132    | Resource Mobilisation                             | 0                | 600              | 4,000            | 4,800           | 5,500           | 0.25%         |
| 2221133    | Expatriate Quarterly Allocation                   | 0                | 1,000            | 1,000            | 1,100           | 1,210           | 0.06%         |
| 2221144    | Unified Local Govt. Service Commission            | 902              | 1,100            | 1,200            | 1,272           | 1,348           | 0.08%         |
| 2221145    | Women Enterprise Development Fund                 | 6,999            | 10,000           | 10,000           | 10,000          | 10,000          | 0.63%         |
| 2221148    | National Security Operations                      | 75               | 215              | 530              | 562             | 596             | 0.03%         |
| 2221149    | Special Services Expenses                         | 5,990            | 6,657            | 6,846            | 7,372           | 7,918           | 0.43%         |
| 2221151    | Constituency Development Fund                     | 14,930           | 29,000           | 29,000           | 29,000          | 29,000          | 1.82%         |
| 2221153    | Social and Corporate events                       | 0                | 0                | 16,000           | 18,014          | 16,715          | 1.01%         |
| 2221178    | Climate Change Financing                          | 0                | 2,000            | 1,500            | 2,000           | 0               | 0.09%         |
| 2221182    | Social Expenses                                   | 4,699            | 4,950            | 3,700            | 8,000           | 8,150           | 0.23%         |
| 2221183    | Reparations                                       | 0                | 75,000           | 60,000           | 75,000          | 0               | 3.77%         |
| 2221184    | Introduction to Species                           | 0                | 5,000            | 0                | 0               | 0               | 0.00%         |
| 2221187    | Commission of Enquiry Into Local Government Counc | 0                | 0                | 50,000           | 0               | 0               | 3.14%         |
| 2221189    | Contribution to Student Loan Scheme               | 0                | 0                | 5,000            | 53,000          | 56,180          | 0.31%         |
| <b>24</b>  | <b>Interest</b>                                   | <b>2,521,881</b> | <b>2,910,332</b> | <b>5,133,095</b> | <b>0</b>        | <b>0</b>        | <b>22.41%</b> |
| <b>241</b> | <b>To Non-residents</b>                           | <b>496,896</b>   | <b>784,114</b>   | <b>831,702</b>   | <b>0</b>        | <b>0</b>        | <b>16.20%</b> |



GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - GLF

|            |   | Dalasi '000s     |                  |                  |                  |                  |                |
|------------|---|------------------|------------------|------------------|------------------|------------------|----------------|
|            |   | 2022             | 2023             | 2024             | 2025             | 2026             | %Summary       |
|            |   | Actual           | Approved         | Estimates        | Projection YR 1  | Projection YR 2  |                |
| 2411101    | Interest on Loans from Foreign Governments        | 495,582          | 784,114          | 831,702          | 0                | 0                | 100.00%        |
| 2411102    | Interest on Loans from International Org. & Banks | 1,313            | 0                | 0                | 0                | 0                | 0.00%          |
| <b>242</b> | <b>To residents Other thn gvt</b>                 | <b>2,024,986</b> | <b>2,126,218</b> | <b>4,301,394</b> | <b>0</b>         | <b>0</b>         | <b>83.80%</b>  |
| 2421101    | Interest on Treasury Bills & Other Gvt Securities | 620,226          | 656,683          | 2,306,575        | 0                | 0                | 53.62%         |
| 2421102    | Interest on Bonds                                 | 1,404,759        | 1,469,535        | 1,994,819        | 0                | 0                | 46.38%         |
| <b>25</b>  | <b>Subsidies</b>                                  | <b>3,419,808</b> | <b>3,707,234</b> | <b>4,210,600</b> | <b>4,208,929</b> | <b>4,512,957</b> | <b>18.38%</b>  |
| <b>251</b> | <b>Transfers Public Corp /Inst</b>                | <b>3,419,808</b> | <b>3,707,234</b> | <b>4,210,600</b> | <b>4,208,929</b> | <b>4,512,957</b> | <b>100.00%</b> |
| 2511101    | Subvention To Non-Fin Public Corp. OC             | 685,589          | 710,824          | 665,032          | 727,433          | 868,471          | 15.79%         |
| 2511102    | Subvention To Non-Fin Public Corp. PE             | 1,543,344        | 1,836,410        | 2,093,858        | 2,084,749        | 2,127,565        | 49.73%         |
| 2511103    | Input Subsidy                                     | 524,000          | 400,000          | 500,636          | 315,197          | 388,591          | 11.89%         |
| 2511104    | Subvention To Fin Public Corp. OC                 | 310,206          | 420,000          | 545,075          | 645,250          | 671,970          | 12.95%         |
| 2511105    | Subvention To Fin Public Corp. PE                 | 341,099          | 300,000          | 400,000          | 430,000          | 450,000          | 9.50%          |
| 2511106    | National Health Insurance Subsidy                 | 12,000           | 36,000           | 0                | 0                | 0                | 0.00%          |
| 2511107    | NAO Health Insurance Scheme                       | 3,569            | 4,000            | 6,000            | 6,300            | 6,360            | 0.14%          |
| <b>26</b>  | <b>Grant</b>                                      | <b>235,369</b>   | <b>251,459</b>   | <b>361,965</b>   | <b>381,471</b>   | <b>305,341</b>   | <b>1.58%</b>   |
| <b>262</b> | <b>To International Org</b>                       | <b>230,338</b>   | <b>237,459</b>   | <b>344,224</b>   | <b>364,766</b>   | <b>287,312</b>   | <b>95.10%</b>  |
| 2621101    | Contribution to International Org.                | 158,567          | 172,209          | 189,999          | 259,903          | 281,738          | 55.20%         |
| 2622101    | Contribution to International Org -Capital        | 71,771           | 65,250           | 154,225          | 104,863          | 5,574            | 44.80%         |
| <b>263</b> | <b>To other gen Gov units</b>                     | <b>5,031</b>     | <b>14,000</b>    | <b>17,741</b>    | <b>16,705</b>    | <b>18,029</b>    | <b>4.90%</b>   |
| 2631101    | Contributions To Other Gen Gvt Units - Current    | 5,031            | 13,000           | 15,241           | 13,780           | 14,607           | 85.91%         |
| 2632101    | Contributions To Other Gen Gvt Units - Capital    | 0                | 1,000            | 2,500            | 2,925            | 3,422            | 14.09%         |
| <b>27</b>  | <b>Social Benefits</b>                            | <b>353,957</b>   | <b>456,447</b>   | <b>527,130</b>   | <b>561,593</b>   | <b>572,212</b>   | <b>2.30%</b>   |
| <b>271</b> | <b>Social Security Benefits</b>                   | <b>353,957</b>   | <b>456,447</b>   | <b>527,130</b>   | <b>561,593</b>   | <b>572,212</b>   | <b>100.00%</b> |
| 2711101    | General Pensions Benefits                         | 237,569          | 351,329          | 386,325          | 405,642          | 411,405          | 73.29%         |
| 2711102    | Gratuities  | 106,528          | 95,118           | 130,804          | 145,952          | 150,807          | 24.81%         |
| 2711103    | Contributions to Injuries Compensation Fund       | 9,860            | 10,000           | 10,000           | 10,000           | 10,000           | 1.90%          |



GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - GLF

|            |   | Dalasi '000s     |                  |                  |                  |                  |                |
|------------|---|------------------|------------------|------------------|------------------|------------------|----------------|
|            |   | 2022             | 2023             | 2024             | 2025             | 2026             | %Summary       |
|            |   | Actual           | Approved         | Estimates        | Projection YR 1  | Projection YR 2  |                |
| <b>28</b>  | <b>Other Expense..</b>                          | <b>274,695</b>   | <b>452,380</b>   | <b>433,256</b>   | <b>620,586</b>   | <b>666,793</b>   | <b>1.89%</b>   |
| <b>282</b> | <b>Miscellaneous other expenses..</b>           | <b>274,695</b>   | <b>452,380</b>   | <b>433,256</b>   | <b>620,586</b>   | <b>666,793</b>   | <b>100.00%</b> |
| 2821101    | Bursaries to Students                           | 3,943            | 5,000            | 15,000           | 5,300            | 5,618            | 3.46%          |
| 2821102    | Open Scholarships                               | 64,415           | 103,500          | 75,475           | 106,263          | 112,636          | 17.42%         |
| 2821103    | Incidental Awards                               | 24               | 500              | 0                | 0                | 0                | 0.00%          |
| 2821104    | Contribution to Local Organizations             | 15,298           | 16,122           | 21,871           | 36,972           | 42,525           | 5.05%          |
| 2821105    | Support to Local Organizations                  | 5,623            | 9,254            | 9,527            | 10,934           | 11,863           | 2.20%          |
| 2821106    | Welfare of Gambians                             | 10,847           | 7,995            | 32,550           | 50,222           | 57,142           | 7.51%          |
| 2821107    | Support for Local Human Resource Dev            | 3,135            | 4,000            | 4,000            | 6,000            | 7,000            | 0.92%          |
| 2821108    | Medals and Insignias                            | 0                | 225              | 1,675            | 1,471            | 1,518            | 0.39%          |
| 2821109    | School Improvement Grant                        | 171,411          | 305,785          | 255,859          | 384,426          | 407,491          | 59.05%         |
| 2821111    | Support to Victims                              | 0                | 0                | 13,300           | 15,000           | 17,000           | 3.07%          |
| 2821112    | Support to differently Able People              | 0                | 0                | 4,000            | 4,000            | 4,000            | 0.92%          |
|            | <b>CAPITAL</b>                                  | <b>2,681,493</b> | <b>2,508,804</b> | <b>3,369,253</b> | <b>8,014,492</b> | <b>8,577,280</b> | <b>11.53%</b>  |
| <b>31</b>  | <b>Consumption of Fixed Capital</b>             | <b>2,681,493</b> | <b>2,508,804</b> | <b>3,369,253</b> | <b>8,014,492</b> | <b>8,577,280</b> | <b>100.00%</b> |
| <b>311</b> | <b>Fixed Assets</b>                             | <b>2,681,493</b> | <b>2,508,804</b> | <b>3,369,253</b> | <b>8,014,492</b> | <b>8,577,280</b> | <b>100.00%</b> |
| 3111202    | Government Residences/Quarters                  | 500              | 4,000            | 2,000            | 0                | 0                | 0.06%          |
| 3111203    | Construction Of Office Buildings                | 32,092           | 39,650           | 64,174           | 38,150           | 36,455           | 1.90%          |
| 3111204    | Schools, Laboratories and Facilities            | 9,000            | 114,112          | 23,500           | 149,180          | 158,702          | 0.70%          |
| 3111205    | Hospitals, Clinics and Health Facilities        | 155,450          | 5,000            | 133,000          | 72,600           | 79,860           | 3.95%          |
| 3111207    | Military Barracks, Facilities and Structures    | 9,164            | 19,100           | 23,244           | 38,588           | 40,517           | 0.69%          |
| 3111212    | Roads and Bridges                               | 2,003,496        | 1,636,449        | 2,146,612        | 6,506,000        | 7,043,000        | 63.71%         |
| 3111213    | Buildings and Structures                        | 30,335           | 52,188           | 157,710          | 184,575          | 199,467          | 4.68%          |
| 3111215    | Construction Of Chancery                        | 0                | 30,000           | 30,000           | 20,000           | 10,000           | 0.89%          |
| 3111223    | Relocation of Services                          | 0                | 150,000          | 110,000          | 364,000          | 384,000          | 3.26%          |
| 3111301    | Wells,Boreholes,Water Points & Reticulation Sys | 9,903            | 38,000           | 116,500          | 85,300           | 30,600           | 3.46%          |
| 3111302    | Fish Ponds and Water Breeding Facilities        | 5,108            | 10,000           | 5,000            | 7,000            | 10,000           | 0.15%          |
| 3111401    | Land Development                                | 88,267           | 25,000           | 0                | 0                | 0                | 0.00%          |



GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - GLF

|            |  | Dalasi '000s     |                  |                  |                 |                 |                |
|------------|--|------------------|------------------|------------------|-----------------|-----------------|----------------|
|            |  | 2022             | 2023             | 2024             | 2025            | 2026            | %Summary       |
|            |  | Actual           | Approved         | Estimates        | Projection YR 1 | Projection YR 2 |                |
| 3111402    | Land Levelling and Fencing                         | 0                | 2,000            | 3,300            | 3,000           | 2,750           | 0.10%          |
| 3111403    | Construct of Irrigation Infrastructure & Land Dev. | 1,000            | 1,000            | 1,000            | 0               | 0               | 0.03%          |
| 3111404    | Demarcation of Community Forest                    | 0                | 700              | 500              | 850             | 1,500           | 0.01%          |
| 3112101    | Vehicles   | 207,845          | 109,800          | 235,622          | 127,929         | 118,190         | 6.99%          |
| 3112102    | Transport Equipment                                | 0                | 300              | 700              | 200             | 200             | 0.02%          |
| 3112103    | Plants, Machinery and Equipment                    | 720              | 1,500            | 4,909            | 37,327          | 70,941          | 0.15%          |
| 3112105    | Energy Generating Equipment                        | 0                | 5,500            | 5,500            | 0               | 0               | 0.16%          |
| 3112106    | Laboratory Equipment and Instruments               | 0                | 8,850            | 25,720           | 24,487          | 25,377          | 0.76%          |
| 3112107    | Medical and Hospital Equipment                     | 985              | 23,101           | 11,101           | 12,081          | 13,153          | 0.33%          |
| 3112110    | Survey Equipment and Installations                 | 0                | 1,100            | 1,400            | 2,636           | 3,026           | 0.04%          |
| 3112111    | Irrigation Equipment                               | 2,705            | 500              | 1,975            | 1,361           | 1,252           | 0.06%          |
| 3112112    | Traffic Control Equipment                          | 700              | 1,000            | 800              | 1,590           | 1,685           | 0.02%          |
| 3112117    | Office Equipment                                   | 59,067           | 68,354           | 73,147           | 103,965         | 92,222          | 2.17%          |
| 3112118    | Furniture and Fittings                             | 53,813           | 58,341           | 55,641           | 89,596          | 90,609          | 1.65%          |
| 3112119    | ICT Infrastructure, Hardware, Network & Facilities | 9,422            | 24,565           | 50,211           | 41,335          | 45,568          | 1.49%          |
| 3112120    | Application Software Systems and Licenses          | 732              | 65,217           | 71,317           | 80,966          | 86,047          | 2.12%          |
| 3112121    | Motorbikes and Bicycles                            | 255              | 4,220            | 9,270            | 13,890          | 20,359          | 0.28%          |
| 3112123    | Telecomms, Infrastructure, Networks and Equipment  | 165              | 500              | 200              | 1,060           | 1,124           | 0.01%          |
| 3112125    | Fire Fighting, Ambulances and Rescue Vehicles      | 0                | 500              | 1,500            | 0               | 3,500           | 0.04%          |
| 3112126    | Audio Visual, Radio Equipment and Installations    | 0                | 7,000            | 2,800            | 4,190           | 4,399           | 0.08%          |
| 3112128    | Musical Instruments                                | 768              | 1,256            | 900              | 2,635           | 2,777           | 0.03%          |
|            | <b>FINANCING</b>                                   | <b>1,934,249</b> | <b>1,700,392</b> | <b>2,676,300</b> | <b>567,500</b>  | <b>598,545</b>  | <b>9.16%</b>   |
| <b>22</b>  | <b>Use of Goods and Service</b>                    | <b>399,902</b>   | <b>303,000</b>   | <b>300,000</b>   | <b>567,500</b>  | <b>598,545</b>  | <b>11.21%</b>  |
| <b>222</b> | <b>Other General Expenses..</b>                    | <b>399,902</b>   | <b>303,000</b>   | <b>300,000</b>   | <b>567,500</b>  | <b>598,545</b>  | <b>100.00%</b> |
| 2221127    | Settlement of Confirmed Debts                      | 399,902          | 303,000          | 300,000          | 567,500         | 598,545         | 100.00%        |
| <b>33</b>  | <b>Other Expences</b>                              | <b>1,534,347</b> | <b>1,397,392</b> | <b>2,376,300</b> | <b>0</b>        | <b>0</b>        | <b>88.79%</b>  |
| <b>331</b> | <b>Miscellaneous Other than Exp</b>                | <b>410,556</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>0</b>        | <b>0.00%</b>   |

Budget Version : Approved Estimates (adopted Budget Law)(5)

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GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

**Recurrent & Development Budget - GLF**

|            |  | Dalasi '000s      |                   |                   |                   |                   |                |
|------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
|            |  | 2022              | 2023              | 2024              | 2025              | 2026              | %Summary       |
|            |  | Actual            | Approved          | Estimates         | Projection YR 1   | Projection YR 2   |                |
| 3313101    | Debt Principal Repayment Domestic      | 410,556           | 0                 | 0                 | 0                 | 0                 | 0.00%          |
| <b>332</b> | <b>Miscellaneous Other than Exp</b>    | <b>1,123,791</b>  | <b>1,397,392</b>  | <b>2,376,300</b>  | <b>0</b>          | <b>0</b>          | <b>100.00%</b> |
| 3323101    | Principal Repayment Foreign Government | 1,123,791         | 1,397,392         | 2,376,300         | 0                 | 0                 | 100.00%        |
|            | <b>LENDING</b>                         | <b>24,000</b>     | <b>372,500</b>    | <b>272,500</b>    | <b>375,000</b>    | <b>380,000</b>    | <b>0.93%</b>   |
| <b>22</b>  | <b>Other Expenses</b>                  | <b>24,000</b>     | <b>372,500</b>    | <b>272,500</b>    | <b>375,000</b>    | <b>380,000</b>    | <b>100.00%</b> |
| <b>222</b> | <b>Miscellaneous Other Expense.</b>    | <b>24,000</b>     | <b>372,500</b>    | <b>272,500</b>    | <b>375,000</b>    | <b>380,000</b>    | <b>100.00%</b> |
| 2221150    | Other Equity Participation             | 24,000            | 372,500           | 272,500           | 375,000           | 380,000           | 100.00%        |
|            | <b>Others</b>                          | <b>22</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| <b>14</b>  | <b>Sales of goods and services</b>     | <b>22</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| <b>142</b> | <b>Administrative fees</b>             | <b>22</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| 1422134    | Recoveries of overpayments             | 22                | 0                 | 0                 | 0                 | 0                 | 0.00%          |
|            | <b>Budget Totals</b>                   | <b>20,303,157</b> | <b>22,026,398</b> | <b>29,221,188</b> | <b>29,265,885</b> | <b>30,767,687</b> |                |



GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - Loans, Grants and GLF

|            |   | Dalasi '000s      |                   |                   |                   |                   |               |
|------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
|            |   | 2022              | 2023              | 2024              | 2025              | 2026              | %Summary      |
|            |   | Actual            | Approved          | Estimates         | Projection YR 1   | Projection YR 2   |               |
|            | <b>CURRENT</b>                                | <b>15,821,156</b> | <b>23,340,646</b> | <b>27,261,405</b> | <b>24,277,617</b> | <b>22,973,824</b> | <b>64.79%</b> |
| <b>21</b>  | <b>Compersation of Employee</b>               | <b>5,700,188</b>  | <b>6,105,276</b>  | <b>7,391,243</b>  | <b>8,157,693</b>  | <b>8,789,416</b>  | <b>27.11%</b> |
| <b>211</b> | <b>Wages And Salaries</b>                     | <b>5,689,666</b>  | <b>6,086,204</b>  | <b>7,359,495</b>  | <b>8,121,767</b>  | <b>8,750,064</b>  | <b>99.57%</b> |
| 2111101    | Basic Salary                                  | 2,734,650         | 3,131,740         | 3,849,791         | 4,217,445         | 4,555,959         | 52.31%        |
| 2111103    | Contingency Payroll                           | 0                 | 20,000            | 30,000            | 0                 | 0                 | 0.41%         |
| 2111201    | Medical Services to Personnel                 | 16,946            | 26,527            | 49,400            | 46,640            | 51,303            | 0.67%         |
| 2111202    | School Fees Allowance                         | 22,048            | 48,909            | 55,450            | 74,140            | 81,554            | 0.75%         |
| 2111204    | Allowances                                    | 2,467,769         | 2,365,468         | 2,638,020         | 2,941,576         | 3,160,438         | 35.85%        |
| 2111205    | Exchange Concession Allowance (ECA)           | 311,640           | 323,512           | 424,000           | 466,400           | 513,040           | 5.76%         |
| 2111206    | Civil Service Staff Loan                      | 5,000             | 10,000            | 7,500             | 2,638             | 2,625             | 0.10%         |
| 2111209    | Responsibility Allowance                      | 11,685            | 14,580            | 26,538            | 31,555            | 31,786            | 0.36%         |
| 2111210    | Basic Car Allowance                           | 3,056             | 6,198             | 43,044            | 45,034            | 45,130            | 0.58%         |
| 2111211    | Residential Allowance                         | 2,609             | 3,198             | 6,246             | 7,654             | 7,712             | 0.08%         |
| 2111212    | Transport Allowance                           | 2,336             | 2,580             | 7,044             | 6,876             | 6,902             | 0.10%         |
| 2111214    | Acting Allowance                              | 0                 | 50                | 150               | 150               | 150               | 0.00%         |
| 2111215    | Telephone Allowance                           | 812               | 1,272             | 2,040             | 2,516             | 2,537             | 0.03%         |
| 2111216    | Robing Allowance                              | 0                 | 0                 | 204               | 204               | 204               | 0.00%         |
| 2111217    | Sitting Allowance                             | 0                 | 0                 | 8,910             | 8,910             | 8,910             | 0.12%         |
| 2111220    | Retention allowance                           | 0                 | 0                 | 7,000             | 7,650             | 8,134             | 0.10%         |
| 2111222    | Special Allowance                             | 11,049            | 13,458            | 39,600            | 44,348            | 44,554            | 0.54%         |
| 2111235    | Constituency allowance to members             | 0                 | 0                 | 22,260            | 22,260            | 22,260            | 0.30%         |
| 2111241    | Professional/ Non Practicing Allowance        | 2,129             | 4,044             | 5,928             | 7,682             | 7,745             | 0.08%         |
| 2111256    | Allowance to Board Members                    | 660               | 660               | 1,020             | 1,071             | 1,081             | 0.01%         |
| 2111267    | Overtime Allowance                            | 0                 | 48                | 48                | 50                | 51                | 0.00%         |
| 2111271    | Special Incentive Allowance to Civil Servants | 1,866             | 1,860             | 2,700             | 2,457             | 2,480             | 0.04%         |
| 2111273    | House Rent/ Lodging Allowance                 | 180               | 180               | 10,560            | 10,569            | 10,571            | 0.14%         |
| 2111275    | Drivers Heavy Duty Allowance                  | 450               | 450               | 1,002             | 790               | 796               | 0.01%         |
| 2111276    | Health Insurance                              | 0                 | 1,470             | 3,040             | 3,152             | 3,142             | 0.04%         |
| 2111279    | Overseas Medical Treatment                    | 48,839            | 40,000            | 50,000            | 110,000           | 121,000           | 0.68%         |
| 2111280    | Revolving Loan Scheme                         | 45,942            | 70,000            | 68,000            | 60,000            | 60,000            | 0.92%         |

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## Expenditure Budget Overview by Item

### Recurrent & Development Budget - Loans, Grants and GLF

|            |   | Dalasi '000s     |                  |                  |                   |                  |               |
|------------|---|------------------|------------------|------------------|-------------------|------------------|---------------|
|            |   | 2022             | 2023             | 2024             | 2025              | 2026             | %Summary      |
|            |   | Actual           | Approved         | Estimates        | Projection YR 1   | Projection YR 2  |               |
| <b>212</b> | <b>Social Contributions</b>             | <b>10,522</b>    | <b>19,072</b>    | <b>31,748</b>    | <b>35,926</b>     | <b>39,352</b>    | <b>0.43%</b>  |
| 2121101    | Social Security Contribution            | 10,522           | 19,072           | 31,748           | 35,926            | 39,352           | 100.00%       |
| <b>22</b>  | <b>Use of Goods and Services</b>        | <b>3,200,258</b> | <b>9,457,518</b> | <b>9,118,619</b> | <b>10,259,364</b> | <b>8,127,104</b> | <b>33.45%</b> |
| <b>221</b> | <b>General Expenses</b>                 | <b>2,241,347</b> | <b>3,100,259</b> | <b>3,644,911</b> | <b>4,884,752</b>  | <b>4,825,307</b> | <b>39.97%</b> |
| 2211101    | Travel Expenses                         | 450,745          | 279,143          | 374,373          | 521,141           | 540,218          | 10.27%        |
| 2211102    | Presidential Visit to the Provinces     | 25,027           | 10,000           | 30,000           | 15,300            | 15,606           | 0.82%         |
| 2211107    | Movement of Diplomatic Staff            | 15,000           | 15,500           | 20,000           | 29,250            | 34,223           | 0.55%         |
| 2212101    | Telecommunication Expenses              | 57,884           | 66,836           | 79,605           | 112,182           | 109,417          | 2.18%         |
| 2212102    | Electricity, Water & Sewage             | 264,001          | 235,783          | 200,330          | 425,247           | 423,777          | 5.50%         |
| 2212103    | Rents and Rates                         | 258,951          | 317,190          | 361,659          | 494,763           | 508,532          | 9.92%         |
| 2213101    | Purchase of Fuel and Lubricants         | 250,691          | 230,605          | 298,690          | 381,680           | 396,303          | 8.19%         |
| 2213102    | Maintenance of Vehicles                 | 69,281           | 79,975           | 101,073          | 128,819           | 131,596          | 2.77%         |
| 2213103    | Operation and Maintenance of Boats      | 5,315            | 5,500            | 15,000           | 19,940            | 20,936           | 0.41%         |
| 2214101    | Maintenance of Buildings and Facilities | 60,548           | 90,805           | 138,549          | 143,321           | 143,908          | 3.80%         |
| 2214102    | Maintenance of Plant and Machinery      | 0                | 600              | 583              | 98                | 104              | 0.02%         |
| 2214103    | Maintenance of Furniture                | 291              | 800              | 900              | 1,123             | 1,154            | 0.02%         |
| 2214104    | Maintenance of Equipment                | 14,997           | 27,127           | 29,552           | 37,237            | 43,887           | 0.81%         |
| 2214107    | Improvement and Maintenance of Parks    | 3,762            | 62,000           | 74,882           | 7,020             | 5,640            | 2.05%         |
| 2214109    | Purchase of Generator                   | 1,073            | 1,854            | 4,100            | 0                 | 0                | 0.11%         |
| 2215101    | Conferences, Workshop and Seminars      | 24,576           | 48,574           | 59,301           | 92,106            | 96,037           | 1.63%         |
| 2216101    | Purchase of Small Office Equipment      | 13,147           | 12,108           | 15,371           | 18,382            | 19,689           | 0.42%         |
| 2216102    | Stationery                              | 46,376           | 45,215           | 48,365           | 64,229            | 64,253           | 1.33%         |
| 2216103    | Miscellaneous Office Expenses           | 34,195           | 50,020           | 37,307           | 55,662            | 56,630           | 1.02%         |
| 2216104    | Contingency Other Charges               | 0                | 162,002          | 162,881          | 168,000           | 189,000          | 4.47%         |
| 2216105    | Maintenance of Website                  | 881              | 2,766            | 2,927            | 3,022             | 1,698            | 0.08%         |
| 2216106    | Official Entert. & Hotel Accommodation  | 19,863           | 20,958           | 26,752           | 38,995            | 41,887           | 0.73%         |
| 2216107    | Printing Expenses                       | 60,479           | 42,711           | 84,891           | 104,341           | 105,467          | 2.33%         |
| 2216108    | Project Evaluation and Monitoring       | 2,673            | 25,207           | 15,274           | 24,686            | 26,785           | 0.42%         |
| 2216109    | Advertisements and Publications         | 4,317            | 12,802           | 12,618           | 14,144            | 14,822           | 0.35%         |
| 2216110    | National Records Services Expenses      | 0                | 0                | 150              | 159               | 169              | 0.00%         |

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## Expenditure Budget Overview by Item

### Recurrent & Development Budget - Loans, Grants and GLF

|            |   | Dalasi '000s   |                  |                  |                  |                  |               |
|------------|---|----------------|------------------|------------------|------------------|------------------|---------------|
|            |   | 2022           | 2023             | 2024             | 2025             | 2026             | %Summary      |
|            |   | Actual         | Approved         | Estimates        | Projection YR 1  | Projection YR 2  |               |
| 2216111    | National Lab Services                               | 0              | 150              | 3,167            | 3,525            | 3,924            | 0.09%         |
| 2217101    | Consultancy   | 151,465        | 269,069          | 185,002          | 476,547          | 497,301          | 5.08%         |
| 2218101    | Drugs, Dressing and Medical Supplies                | 148,881        | 310,884          | 293,861          | 284,452          | 175,674          | 8.06%         |
| 2218102    | Vaccines  | 32,000         | 155,500          | 113,817          | 150,924          | 166,041          | 3.12%         |
| 2218103    | Insecticide and Biolavicide                         | 0              | 700              | 725              | 798              | 885              | 0.02%         |
| 2218104    | Uniforms and Protective Clothing                    | 19,828         | 32,986           | 31,674           | 47,549           | 49,732           | 0.87%         |
| 2218105    | Arms and Ammunition                                 | 0              | 500              | 5,075            | 12,720           | 13,483           | 0.14%         |
| 2218106    | Specialized and Technical Materials                 | 3,747          | 42,990           | 32,958           | 62,073           | 66,740           | 0.90%         |
| 2218107    | Agricultural Inputs                                 | 4,992          | 7,500            | 5,950            | 159              | 169              | 0.16%         |
| 2218108    | Postage, Stamps and Courier Services                | 0              | 55               | 125              | 136              | 148              | 0.00%         |
| 2218109    | Teaching Aid and Learning Materials (Special Needs) | 3,200          | 6,000            | 5,000            | 5,293            | 5,603            | 0.14%         |
| 2218110    | Analysis and Strategy Preparations                  | 100            | 2,756            | 4,695            | 7,390            | 7,734            | 0.13%         |
| 2218111    | Land Compensation                                   | 19,406         | 75,500           | 286,000          | 440,800          | 349,600          | 7.85%         |
| 2218112    | Materials and Supplies                              | 0              | 0                | 4,300            | 2,320            | 5,400            | 0.12%         |
| 2218113    | Sporting Materials                                  | 9,838          | 2,472            | 15,000           | 1,478            | 1,552            | 0.41%         |
| 2218115    | Clothing for Vulnerable People                      | 0              | 450              | 450              | 473              | 496              | 0.01%         |
| 2219101    | Library   | 147            | 1,318            | 1,648            | 1,971            | 1,846            | 0.05%         |
| 2219102    | Training  | 145,849        | 213,918          | 250,254          | 410,762          | 407,791          | 6.87%         |
| 2219103    | Education Services                                  | 12,687         | 108,800          | 195,760          | 29,542           | 31,253           | 5.37%         |
| 2219104    | Study Tours   | 0              | 2,938            | 3,250            | 3,842            | 4,161            | 0.09%         |
| 2219105    | Research & Development                              | 5,136          | 19,691           | 11,070           | 41,154           | 44,039           | 0.30%         |
| <b>222</b> | <b>Other General Expenses</b>                       | <b>958,911</b> | <b>6,357,259</b> | <b>5,473,708</b> | <b>5,374,612</b> | <b>3,301,797</b> | <b>60.03%</b> |
| 2221101    | Food and Food Services                              | 324,559        | 311,781          | 437,482          | 504,639          | 531,994          | 7.99%         |
| 2221102    | Arbitration and Court Awards                        | 32,137         | 50,000           | 50,000           | 73,450           | 75,789           | 0.91%         |
| 2221104    | Upkeep of State Guards                              | 31,977         | 30,000           | 52,000           | 32,640           | 33,293           | 0.95%         |
| 2221105    | VIP Lounge Charges                                  | 150            | 250              | 350              | 644              | 677              | 0.01%         |
| 2221106    | Repatriation Expenses                               | 0              | 600              | 1,100            | 689              | 730              | 0.02%         |
| 2221107    | Field Investigation                                 | 0              | 0                | 700              | 1,300            | 1,300            | 0.01%         |
| 2221108    | Insurance   | 15,019         | 10,035           | 10,990           | 18,073           | 20,333           | 0.20%         |
| 2221109    | Bank Charges and Bank Related Costs                 | 2,046          | 2,720            | 6,353            | 7,626            | 11,782           | 0.12%         |



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## Expenditure Budget Overview by Item

### Recurrent & Development Budget - Loans, Grants and GLF

|            |   | Dalasi '000s     |                  |                  |                 |                 |               |
|------------|---|------------------|------------------|------------------|-----------------|-----------------|---------------|
|            |   | 2022             | 2023             | 2024             | 2025            | 2026            | %Summary      |
|            |   | Actual           | Approved         | Estimates        | Projection YR 1 | Projection YR 2 |               |
| 2221110    | Refund of Rev. Collected in Previous Years        | 2,522            | 5,000            | 5,000            | 5,000           | 5,500           | 0.09%         |
| 2221111    | Fees and Handling Charges                         | 103,353          | 102,171          | 143,507          | 253,418         | 269,535         | 2.62%         |
| 2221112    | Expenses of Committees                            | 23,286           | 33,445           | 26,591           | 36,263          | 68,140          | 0.49%         |
| 2221113    | Payment to Witnesses                              | 225              | 400              | 1,000            | 1,500           | 0               | 0.02%         |
| 2221114    | Upkeep of State House                             | 16,424           | 17,250           | 17,000           | 19,890          | 20,288          | 0.31%         |
| 2221115    | Upkeep of VP Residence                            | 1,997            | 3,050            | 2,500            | 3,500           | 3,675           | 0.05%         |
| 2221116    | Disease Control                                   | 2,950            | 1,500            | 3,000            | 0               | 0               | 0.05%         |
| 2221118    | Payment for School Bus Service to GTSC            | 16,275           | 11,700           | 12,200           | 43,142          | 45,731          | 0.22%         |
| 2221120    | Studies and Surveys                               | 963              | 7,433            | 6,663            | 7,844           | 8,539           | 0.12%         |
| 2221124    | Operating Costs                                   | 350,871          | 5,232,117        | 4,495,527        | 4,140,294       | 2,047,946       | 82.13%        |
| 2221125    | Environmental Surveys                             | 0                | 1,200            | 700              | 770             | 855             | 0.01%         |
| 2221126    | Supervision                                       | 564              | 9,232            | 9,254            | 9,782           | 14,659          | 0.17%         |
| 2221131    | Data Collection                                   | 0                | 2,250            | 3,016            | 4,030           | 4,416           | 0.06%         |
| 2221132    | Resource Mobilisation                             | 0                | 600              | 4,000            | 4,800           | 5,500           | 0.07%         |
| 2221133    | Expatriate Quarterly Allocation                   | 0                | 1,000            | 1,000            | 1,100           | 1,210           | 0.02%         |
| 2221144    | Unified Local Govt. Service Commission            | 902              | 1,100            | 1,200            | 1,272           | 1,348           | 0.02%         |
| 2221145    | Women Enterprise Development Fund                 | 6,999            | 10,000           | 10,000           | 10,000          | 10,000          | 0.18%         |
| 2221148    | National Security Operations                      | 75               | 215              | 530              | 562             | 596             | 0.01%         |
| 2221149    | Special Services Expenses                         | 5,990            | 6,657            | 6,846            | 7,372           | 7,918           | 0.13%         |
| 2221151    | Constituency Development Fund                     | 14,930           | 29,000           | 29,000           | 29,000          | 29,000          | 0.53%         |
| 2221153    | Social and Corporate events                       | 0                | 0                | 16,000           | 18,014          | 16,715          | 0.29%         |
| 2221178    | Climate Change Financing                          | 0                | 391,603          | 1,500            | 2,000           | 0               | 0.03%         |
| 2221182    | Social Expenses                                   | 4,699            | 4,950            | 3,700            | 8,000           | 8,150           | 0.07%         |
| 2221183    | Reparations                                       | 0                | 75,000           | 60,000           | 75,000          | 0               | 1.10%         |
| 2221184    | Introduction to Species                           | 0                | 5,000            | 0                | 0               | 0               | 0.00%         |
| 2221187    | Commission of Enquiry Into Local Government Counc | 0                | 0                | 50,000           | 0               | 0               | 0.91%         |
| 2221189    | Contribution to Student Loan Scheme               | 0                | 0                | 5,000            | 53,000          | 56,180          | 0.09%         |
| <b>24</b>  | <b>Interest</b>                                   | <b>2,636,881</b> | <b>2,910,332</b> | <b>5,133,095</b> | <b>0</b>        | <b>0</b>        | <b>18.83%</b> |
| <b>241</b> | <b>To Non-residents</b>                           | <b>496,896</b>   | <b>784,114</b>   | <b>831,702</b>   | <b>0</b>        | <b>0</b>        | <b>16.20%</b> |



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## Expenditure Budget Overview by Item

### Recurrent & Development Budget - Loans, Grants and GLF

|            |   | Dalasi '000s     |                  |                  |                  |                  |                |
|------------|---|------------------|------------------|------------------|------------------|------------------|----------------|
|            |   | 2022             | 2023             | 2024             | 2025             | 2026             | %Summary       |
|            |   | Actual           | Approved         | Estimates        | Projection YR 1  | Projection YR 2  |                |
| 2411101    | Interest on Loans from Foreign Governments        | 495,582          | 784,114          | 831,702          | 0                | 0                | 100.00%        |
| 2411102    | Interest on Loans from International Org. & Banks | 1,313            | 0                | 0                | 0                | 0                | 0.00%          |
| <b>242</b> | <b>To residents Other thn gvt</b>                 | <b>2,139,985</b> | <b>2,126,218</b> | <b>4,301,394</b> | <b>0</b>         | <b>0</b>         | <b>83.80%</b>  |
| 2421101    | Interest on Treasury Bills & Other Gvt Securities | 620,226          | 656,683          | 2,306,575        | 0                | 0                | 53.62%         |
| 2421102    | Interest on Bonds                                 | 1,519,759        | 1,469,535        | 1,994,819        | 0                | 0                | 46.38%         |
| <b>25</b>  | <b>Subsidies</b>                                  | <b>3,419,808</b> | <b>3,707,234</b> | <b>4,210,600</b> | <b>4,208,929</b> | <b>4,512,957</b> | <b>15.45%</b>  |
| <b>251</b> | <b>Transfers Public Corp /Inst</b>                | <b>3,419,808</b> | <b>3,707,234</b> | <b>4,210,600</b> | <b>4,208,929</b> | <b>4,512,957</b> | <b>100.00%</b> |
| 2511101    | Subvention To Non-Fin Public Corp. OC             | 685,589          | 710,824          | 665,032          | 727,433          | 868,471          | 15.79%         |
| 2511102    | Subvention To Non-Fin Public Corp. PE             | 1,543,344        | 1,836,410        | 2,093,858        | 2,084,749        | 2,127,565        | 49.73%         |
| 2511103    | Input Subsidy                                     | 524,000          | 400,000          | 500,636          | 315,197          | 388,591          | 11.89%         |
| 2511104    | Subvention To Fin Public Corp. OC                 | 310,206          | 420,000          | 545,075          | 645,250          | 671,970          | 12.95%         |
| 2511105    | Subvention To Fin Public Corp. PE                 | 341,099          | 300,000          | 400,000          | 430,000          | 450,000          | 9.50%          |
| 2511106    | National Health Insurance Subsidy                 | 12,000           | 36,000           | 0                | 0                | 0                | 0.00%          |
| 2511107    | NAO Health Insurance Scheme                       | 3,569            | 4,000            | 6,000            | 6,300            | 6,360            | 0.14%          |
| <b>26</b>  | <b>Grant</b>                                      | <b>235,369</b>   | <b>251,459</b>   | <b>447,461</b>   | <b>469,451</b>   | <b>305,341</b>   | <b>1.64%</b>   |
| <b>261</b> | <b>To foreign governments</b>                     | <b>0</b>         | <b>0</b>         | <b>85,496</b>    | <b>87,980</b>    | <b>0</b>         | <b>19.11%</b>  |
| 2612101    | Contribution to foreign governments - Capital     | 0                | 0                | 85,496           | 87,980           | 0                | 100.00%        |
| <b>262</b> | <b>To International Org</b>                       | <b>230,338</b>   | <b>237,459</b>   | <b>344,224</b>   | <b>364,766</b>   | <b>287,312</b>   | <b>76.93%</b>  |
| 2621101    | Contribution to International Org.                | 158,567          | 172,209          | 189,999          | 259,903          | 281,738          | 55.20%         |
| 2622101    | Contribution to International Org -Capital        | 71,771           | 65,250           | 154,225          | 104,863          | 5,574            | 44.80%         |
| <b>263</b> | <b>To other gen Gov units</b>                     | <b>5,031</b>     | <b>14,000</b>    | <b>17,741</b>    | <b>16,705</b>    | <b>18,029</b>    | <b>3.96%</b>   |
| 2631101    | Contributions To Other Gen Gvt Units - Current    | 5,031            | 13,000           | 15,241           | 13,780           | 14,607           | 85.91%         |
| 2632101    | Contributions To Other Gen Gvt Units - Capital    | 0                | 1,000            | 2,500            | 2,925            | 3,422            | 14.09%         |
| <b>27</b>  | <b>Social Benefits</b>                            | <b>353,957</b>   | <b>456,447</b>   | <b>527,130</b>   | <b>561,593</b>   | <b>572,212</b>   | <b>1.93%</b>   |
| <b>271</b> | <b>Social Security Benefits</b>                   | <b>353,957</b>   | <b>456,447</b>   | <b>527,130</b>   | <b>561,593</b>   | <b>572,212</b>   | <b>100.00%</b> |
| 2711101    | General Pensions Benefits                         | 237,569          | 351,329          | 386,325          | 405,642          | 411,405          | 73.29%         |



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## Expenditure Budget Overview by Item

### Recurrent & Development Budget - Loans, Grants and GLF

|            |   | Dalasi '000s     |                   |                   |                  |                   |                |
|------------|---|------------------|-------------------|-------------------|------------------|-------------------|----------------|
|            |   | 2022             | 2023              | 2024              | 2025             | 2026              | %Summary       |
|            |   | Actual           | Approved          | Estimates         | Projection YR 1  | Projection YR 2   |                |
| 2711102    | Gratuities                                      | 106,528          | 95,118            | 130,804           | 145,952          | 150,807           | 24.81%         |
| 2711103    | Contributions to Injuries Compensation Fund     | 9,860            | 10,000            | 10,000            | 10,000           | 10,000            | 1.90%          |
| <b>28</b>  | <b>Other Expense..</b>                          | <b>274,695</b>   | <b>452,380</b>    | <b>433,256</b>    | <b>620,586</b>   | <b>666,793</b>    | <b>1.59%</b>   |
| <b>282</b> | <b>Miscellaneous other expenses..</b>           | <b>274,695</b>   | <b>452,380</b>    | <b>433,256</b>    | <b>620,586</b>   | <b>666,793</b>    | <b>100.00%</b> |
| 2821101    | Bursaries to Students                           | 3,943            | 5,000             | 15,000            | 5,300            | 5,618             | 3.46%          |
| 2821102    | Open Scholarships                               | 64,415           | 103,500           | 75,475            | 106,263          | 112,636           | 17.42%         |
| 2821103    | Incidental Awards                               | 24               | 500               | 0                 | 0                | 0                 | 0.00%          |
| 2821104    | Contribution to Local Organizations             | 15,298           | 16,122            | 21,871            | 36,972           | 42,525            | 5.05%          |
| 2821105    | Support to Local Organizations                  | 5,623            | 9,254             | 9,527             | 10,934           | 11,863            | 2.20%          |
| 2821106    | Welfare of Gambians                             | 10,847           | 7,995             | 32,550            | 50,222           | 57,142            | 7.51%          |
| 2821107    | Support for Local Human Resource Dev            | 3,135            | 4,000             | 4,000             | 6,000            | 7,000             | 0.92%          |
| 2821108    | Medals and Insignias                            | 0                | 225               | 1,675             | 1,471            | 1,518             | 0.39%          |
| 2821109    | School Improvement Grant                        | 171,411          | 305,785           | 255,859           | 384,426          | 407,491           | 59.05%         |
| 2821111    | Support to Victims                              | 0                | 0                 | 13,300            | 15,000           | 17,000            | 3.07%          |
| 2821112    | Support to differently Able People              | 0                | 0                 | 4,000             | 4,000            | 4,000             | 0.92%          |
|            | <b>CAPITAL</b>                                  | <b>2,712,689</b> | <b>13,438,475</b> | <b>11,867,533</b> | <b>9,807,032</b> | <b>10,467,558</b> | <b>28.20%</b>  |
| <b>31</b>  | <b>Consumption of Fixed Capital</b>             | <b>2,712,689</b> | <b>13,438,475</b> | <b>11,867,533</b> | <b>9,807,032</b> | <b>10,467,558</b> | <b>100.00%</b> |
| <b>311</b> | <b>Fixed Assets</b>                             | <b>2,712,689</b> | <b>13,438,475</b> | <b>11,867,533</b> | <b>9,807,032</b> | <b>10,467,558</b> | <b>100.00%</b> |
| 3111202    | Government Residences/Quarters                  | 500              | 4,000             | 2,000             | 0                | 0                 | 0.02%          |
| 3111203    | Construction Of Office Buildings                | 32,092           | 39,650            | 64,174            | 38,150           | 36,455            | 0.54%          |
| 3111204    | Schools, Laboratories and Facilities            | 29,500           | 337,862           | 1,490,000         | 1,763,560        | 1,869,945         | 12.56%         |
| 3111205    | Hospitals, Clinics and Health Facilities        | 155,450          | 5,000             | 133,000           | 72,600           | 79,860            | 1.12%          |
| 3111207    | Military Barracks, Facilities and Structures    | 9,164            | 19,100            | 23,244            | 38,588           | 40,517            | 0.20%          |
| 3111212    | Roads and Bridges                               | 2,003,496        | 3,390,548         | 3,754,063         | 6,506,000        | 7,043,000         | 31.63%         |
| 3111213    | Buildings and Structures                        | 30,335           | 173,274           | 441,710           | 184,575          | 199,467           | 3.72%          |
| 3111215    | Construction Of Chancery                        | 0                | 30,000            | 30,000            | 20,000           | 10,000            | 0.25%          |
| 3111223    | Relocation of Services                          | 0                | 150,000           | 110,000           | 364,000          | 384,000           | 0.93%          |
| 3111301    | Wells,Boreholes,Water Points & Reticulation Sys | 9,903            | 268,228           | 116,500           | 85,300           | 30,600            | 0.98%          |



GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - Loans, Grants and GLF

|            |  | Dalasi '000s     |                  |                  |                 |                 |                |
|------------|--|------------------|------------------|------------------|-----------------|-----------------|----------------|
|            |  | 2022             | 2023             | 2024             | 2025            | 2026            | %Summary       |
|            |  | Actual           | Approved         | Estimates        | Projection YR 1 | Projection YR 2 |                |
| 3111302    | Fish Ponds and Water Breeding Facilities           | 5,108            | 10,000           | 5,000            | 7,000           | 10,000          | 0.04%          |
| 3111401    | Land Development                                   | 88,267           | 438,200          | 30,435           | 0               | 0               | 0.26%          |
| 3111402    | Land Levelling and Fencing                         | 5,000            | 2,000            | 3,300            | 3,000           | 2,750           | 0.03%          |
| 3111403    | Construct of Irrigation Infrastructure & Land Dev. | 1,000            | 58,300           | 1,000            | 0               | 0               | 0.01%          |
| 3111404    | Demarcation of Community Forest                    | 0                | 700              | 500              | 850             | 1,500           | 0.00%          |
| 3112101    | Vehicles   | 207,845          | 109,800          | 235,622          | 127,929         | 118,190         | 1.99%          |
| 3112102    | Transport Equipment                                | 0                | 300              | 700              | 200             | 200             | 0.01%          |
| 3112103    | Plants, Machinery and Equipment                    | 2,970            | 2,058,628        | 1,397,276        | 37,327          | 70,941          | 11.77%         |
| 3112105    | Energy Generating Equipment                        | 0                | 3,835,507        | 2,710,033        | 5,148           | 6,023           | 22.84%         |
| 3112106    | Laboratory Equipment and Instruments               | 0                | 975,983          | 867,720          | 24,487          | 25,377          | 7.31%          |
| 3112107    | Medical and Hospital Equipment                     | 985              | 178,097          | 83,649           | 12,081          | 13,153          | 0.70%          |
| 3112108    | Agricultural Equipment and Machinery               | 0                | 453,494          | 0                | 0               | 0               | 0.00%          |
| 3112110    | Survey Equipment and Installations                 | 0                | 1,100            | 1,400            | 2,636           | 3,026           | 0.01%          |
| 3112111    | Irrigation Equipment                               | 5,670            | 150,500          | 47,409           | 1,361           | 1,252           | 0.40%          |
| 3112112    | Traffic Control Equipment                          | 700              | 1,000            | 800              | 1,590           | 1,685           | 0.01%          |
| 3112117    | Office Equipment                                   | 59,067           | 68,354           | 73,147           | 103,965         | 92,222          | 0.62%          |
| 3112118    | Furniture and Fittings                             | 53,813           | 275,591          | 55,641           | 89,596          | 90,609          | 0.47%          |
| 3112119    | ICT Infrastructure, Hardware, Network & Facilities | 9,905            | 174,565          | 76,718           | 127,841         | 132,074         | 0.65%          |
| 3112120    | Application Software Systems and Licenses          | 732              | 215,217          | 97,823           | 167,473         | 172,553         | 0.82%          |
| 3112121    | Motorbikes and Bicycles                            | 255              | 4,220            | 9,270            | 13,890          | 20,359          | 0.08%          |
| 3112123    | Telecomms, Infrastructure, Networks and Equipment  | 165              | 500              | 200              | 1,060           | 1,124           | 0.00%          |
| 3112125    | Fire Fighting, Ambulances and Rescue Vehicles      | 0                | 500              | 1,500            | 0               | 3,500           | 0.01%          |
| 3112126    | Audio Visual, Radio Equipment and Installations    | 0                | 7,000            | 2,800            | 4,190           | 4,399           | 0.02%          |
| 3112128    | Musical Instruments                                | 768              | 1,256            | 900              | 2,635           | 2,777           | 0.01%          |
|            | <b>FINANCING</b>                                   | <b>2,036,883</b> | <b>1,700,392</b> | <b>2,676,300</b> | <b>567,500</b>  | <b>598,545</b>  | <b>6.36%</b>   |
| <b>22</b>  | <b>Use of Goods and Service</b>                    | <b>399,902</b>   | <b>303,000</b>   | <b>300,000</b>   | <b>567,500</b>  | <b>598,545</b>  | <b>11.21%</b>  |
| <b>222</b> | <b>Other General Expenses..</b>                    | <b>399,902</b>   | <b>303,000</b>   | <b>300,000</b>   | <b>567,500</b>  | <b>598,545</b>  | <b>100.00%</b> |
| 2221127    | Settlement of Confirmed Debts                      | 399,902          | 303,000          | 300,000          | 567,500         | 598,545         | 100.00%        |

Budget Version : Approved Estimates (adopted Budget Law)(5)

IFMIS Reports Portal CBMS





GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

**Recurrent & Development Budget - Loans, Grants and GLF**

|            |  | Dalasi '000s      |                   |                   |                   |                   |                |
|------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
|            |  | 2022              | 2023              | 2024              | 2025              | 2026              | %Summary       |
|            |  | Actual            | Approved          | Estimates         | Projection YR 1   | Projection YR 2   |                |
| <b>33</b>  | <b>Other Expenses</b>                  | <b>1,636,981</b>  | <b>1,397,392</b>  | <b>2,376,300</b>  | <b>0</b>          | <b>0</b>          | <b>88.79%</b>  |
| <b>331</b> | <b>Miscellaneous Other than Exp</b>    | <b>470,786</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| 3313101    | Debt Principal Repayment Domestic      | 470,786           | 0                 | 0                 | 0                 | 0                 | 0.00%          |
| <b>332</b> | <b>Miscellaneous Other than Exp</b>    | <b>1,166,195</b>  | <b>1,397,392</b>  | <b>2,376,300</b>  | <b>0</b>          | <b>0</b>          | <b>100.00%</b> |
| 3323101    | Principal Repayment Foreign Government | 1,166,195         | 1,397,392         | 2,376,300         | 0                 | 0                 | 100.00%        |
|            | <b>LENDING</b>                         | <b>24,000</b>     | <b>372,500</b>    | <b>272,500</b>    | <b>375,000</b>    | <b>380,000</b>    | <b>0.65%</b>   |
| <b>22</b>  | <b>Other Expenses</b>                  | <b>24,000</b>     | <b>372,500</b>    | <b>272,500</b>    | <b>375,000</b>    | <b>380,000</b>    | <b>100.00%</b> |
| <b>222</b> | <b>Miscellaneous Other Expense.</b>    | <b>24,000</b>     | <b>372,500</b>    | <b>272,500</b>    | <b>375,000</b>    | <b>380,000</b>    | <b>100.00%</b> |
| 2221150    | Other Equity Participation             | 24,000            | 372,500           | 272,500           | 375,000           | 380,000           | 100.00%        |
|            | <b>Others</b>                          | <b>22</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| <b>14</b>  | <b>Sales of goods and services</b>     | <b>22</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| <b>142</b> | <b>Administrative fees</b>             | <b>22</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0.00%</b>   |
| 1422134    | Recoveries of overpayments             | 22                | 0                 | 0                 | 0                 | 0                 | 0.00%          |
|            | <b>Budget Totals</b>                   | <b>20,594,751</b> | <b>38,852,013</b> | <b>42,077,737</b> | <b>35,027,149</b> | <b>34,419,927</b> |                |



GOVT OF THE GAMBIA

Recurrent and Development Budgets Economic Analysis 2024

| Dalasi '000                    | 2024              |                  |                   |                      |                   |
|--------------------------------|-------------------|------------------|-------------------|----------------------|-------------------|
|                                | GLF               |                  |                   | Donor<br>Development | Total Budget      |
|                                | Recurrent         | Development      | Total GLF         |                      |                   |
| <b>CURRENT</b>                 | <b>22,052,856</b> | <b>850,280</b>   | <b>22,903,136</b> | <b>4,358,269</b>     | <b>27,261,405</b> |
| Salaries, Wages and Other PE   | 7,359,495         | 2,500            | 7,361,995         | 0                    | 7,361,995         |
| Employer's Soc Security Contr  | 31,748            | 0                | 31,748            | 0                    | 31,748            |
| Goods and Services             | 4,584,003         | 695,099          | 5,279,102         | 4,272,773            | 9,551,875         |
| Current Transfers              | 4,944,514         | 152,681          | 5,097,195         | 85,496               | 5,182,691         |
| Debt Interest                  | 5,133,095         | 0                | 5,133,095         | 0                    | 5,133,095         |
| <b>CAPITAL</b>                 | <b>341,326</b>    | <b>3,027,927</b> | <b>3,369,253</b>  | <b>8,498,280</b>     | <b>11,867,533</b> |
| Acquis of Fixed Capital Assets | 341,326           | 3,027,927        | 3,369,253         | 8,498,280            | 11,867,533        |
| <b>LENDING</b>                 | <b>0</b>          | <b>272,500</b>   | <b>272,500</b>    | <b>0</b>             | <b>272,500</b>    |
| Lending & Equity Participation | 0                 | 272,500          | 272,500           | 0                    | 272,500           |
| <b>FINANCING</b>               | <b>2,676,300</b>  | <b>0</b>         | <b>2,676,300</b>  | <b>0</b>             | <b>2,676,300</b>  |
| Arrears & Guarantees           | 300,000           | 0                | 300,000           | 0                    | 300,000           |
| Amortisation                   | 2,376,300         | 0                | 2,376,300         | 0                    | 2,376,300         |
| <b>TOTAL</b>                   | <b>25,070,482</b> | <b>4,150,707</b> | <b>29,221,188</b> | <b>12,856,549</b>    | <b>42,077,737</b> |

Memorandum

|               |           |
|---------------|-----------|
| Pensions      | 517,130   |
| Subvented Pes | 2,493,858 |



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

| BE | Budget Entity<br>Budget Classification             | (Dalasi '000)    |                  |                  | Percent      |
|----|--|------------------|------------------|------------------|--------------|
|    |  | 2022<br>Actual   | 2023<br>Approved | 2024<br>Estimate |              |
| 01 | <b>OFFICE OF THE PRESIDENT</b>                     | <b>896,223</b>   | <b>674,687</b>   | <b>872,071</b>   | <b>2.98%</b> |
|    | Development  | 64,678           | 83,214           | 135,500          | 15.54%       |
|    | Recurrent  | 831,545          | 591,473          | 736,571          | 84.46%       |
| 02 | <b>NATIONAL ASSEMBLY</b>                           | <b>327,544</b>   | <b>448,592</b>   | <b>473,219</b>   | <b>1.62%</b> |
|    | Development  | 14,956           | 15,000           | 20,000           | 4.23%        |
|    | Recurrent  | 312,588          | 433,592          | 453,219          | 95.77%       |
| 03 | <b>JUDICIARY</b>                                   | <b>170,147</b>   | <b>240,021</b>   | <b>296,297</b>   | <b>1.01%</b> |
|    | Development  | 18,953           | 39,500           | 76,700           | 25.89%       |
|    | Recurrent  | 151,194          | 200,521          | 219,597          | 74.11%       |
| 04 | <b>INDEPENDENT ELECTORAL COMMISSION</b>            | <b>108,669</b>   | <b>224,470</b>   | <b>46,195</b>    | <b>0.16%</b> |
|    | Development  | 0                | 0                | 9,000            | 19.48%       |
|    | Recurrent  | 108,669          | 224,470          | 37,195           | 80.52%       |
| 05 | <b>PUBLIC SERVICE COMMISSION</b>                   | <b>16,063</b>    | <b>13,706</b>    | <b>16,485</b>    | <b>0.06%</b> |
|    | Recurrent  | 16,063           | 13,706           | 16,485           | 100.00%      |
| 06 | <b>NATIONAL AUDIT OFFICE</b>                       | <b>120,537</b>   | <b>172,087</b>   | <b>225,995</b>   | <b>0.77%</b> |
|    | Development  | 7,050            | 9,100            | 14,000           | 6.19%        |
|    | Recurrent  | 113,487          | 162,987          | 211,995          | 93.81%       |
| 07 | <b>MINISTRY OF DEFENCE</b>                         | <b>854,825</b>   | <b>852,351</b>   | <b>992,923</b>   | <b>3.40%</b> |
|    | Development  | 11,759           | 25,800           | 30,244           | 3.05%        |
|    | Recurrent  | 843,066          | 826,551          | 962,679          | 96.95%       |
| 08 | <b>MINISTRY OF INTERIOR</b>                        | <b>1,350,352</b> | <b>1,379,463</b> | <b>1,611,401</b> | <b>5.51%</b> |
|    | Development  | 22,785           | 30,700           | 30,000           | 1.86%        |
|    | Recurrent  | 1,327,567        | 1,348,763        | 1,581,401        | 98.14%       |
| 09 | <b>MINISTRY OF TOURISM AND CULTURE</b>             | <b>36,507</b>    | <b>36,199</b>    | <b>46,199</b>    | <b>0.16%</b> |
|    | Development  | 891              | 3,428            | 3,619            | 7.83%        |
|    | Recurrent  | 35,616           | 32,771           | 42,580           | 92.17%       |
| 10 | <b>MINISTRY OF FOREIGN AFFAIRS</b>                 | <b>900,629</b>   | <b>1,066,216</b> | <b>1,793,403</b> | <b>6.14%</b> |
|    | Development  | 0                | 30,000           | 86,400           | 4.82%        |
|    | Recurrent  | 900,629          | 1,036,216        | 1,707,003        | 95.18%       |
| 11 | <b>MINISTRY OF JUSTICE</b>                         | <b>102,777</b>   | <b>172,690</b>   | <b>224,375</b>   | <b>0.77%</b> |
|    | Development  | 1,000            | 2,000            | 1,062            | 0.47%        |
|    | Recurrent  | 101,777          | 170,690          | 223,313          | 99.53%       |
| 12 | <b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>    | <b>1,118,803</b> | <b>1,481,137</b> | <b>1,968,405</b> | <b>6.74%</b> |
|    | Development  | 45,267           | 433,965          | 387,434          | 19.68%       |
|    | Recurrent  | 1,073,536        | 1,047,172        | 1,580,971        | 80.32%       |
| 13 | <b>PENSIONS AND GRATUITIES</b>                     | <b>343,992</b>   | <b>443,398</b>   | <b>515,000</b>   | <b>1.76%</b> |
|    | Recurrent  | 343,992          | 443,398          | 515,000          | 100.00%      |
| 14 | <b>OMBUDSMAN</b>                                   | <b>27,964</b>    | <b>35,767</b>    | <b>41,904</b>    | <b>0.14%</b> |
|    | Recurrent  | 27,964           | 35,767           | 41,904           | 100.00%      |
| 15 | <b>CENTRALIZED SERVICES</b>                        | <b>1,196,421</b> | <b>855,002</b>   | <b>607,881</b>   | <b>2.08%</b> |
|    | Development  | 28,000           | 50,000           | 0                | 0.00%        |
|    | Recurrent  | 1,168,421        | 805,002          | 607,881          | 100.00%      |
| 16 | <b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b> | <b>209,599</b>   | <b>222,058</b>   | <b>381,635</b>   | <b>1.31%</b> |
|    | Development  | 2,152            | 30,000           | 60,000           | 15.72%       |
|    | Recurrent  | 207,448          | 192,058          | 321,635          | 84.28%       |
| 17 | <b>MINISTRY OF AGRICULTURE</b>                     | <b>360,975</b>   | <b>722,862</b>   | <b>844,810</b>   | <b>2.89%</b> |
|    | Development  | 144,016          | 88,651           | 62,062           | 7.35%        |
|    | Recurrent  | 216,959          | 634,211          | 782,747          | 92.65%       |



GOVT OF THE GAMBIA

Departmental Overviews

**Departmental Recurrent & Development Budget - GLF**

| BE | Budget Entity<br>Budget Classification                           | (Dalasi '000)     |                   |                   | Percent       |
|----|--|-------------------|-------------------|-------------------|---------------|
|    |  | 2022<br>Actual    | 2023<br>Approved  | 2024<br>Estimate  |               |
| 18 | <b>MINISTRY OF TRANSPORT,WORKS AND<br/>INFRASTRUCTURE</b>        | <b>2,161,698</b>  | <b>1,954,048</b>  | <b>2,637,133</b>  | <b>9.02%</b>  |
|    | Development  | 2,120,917         | 1,902,519         | 2,581,883         | 97.90%        |
|    | Recurrent  | 40,781            | 51,529            | 55,250            | 2.10%         |
| 19 | <b>MINISTRY OF TRADE, REG. INTEGRATION &amp;<br/>EMPLOYMENT</b>  | <b>81,516</b>     | <b>137,442</b>    | <b>116,424</b>    | <b>0.40%</b>  |
|    | Development  | 7,162             | 19,000            | 2,500             | 2.15%         |
|    | Recurrent  | 74,354            | 118,442           | 113,924           | 97.85%        |
| 20 | <b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>                 | <b>3,278,660</b>  | <b>3,482,343</b>  | <b>4,194,846</b>  | <b>14.36%</b> |
|    | Development  | 31,597            | 95,350            | 32,850            | 0.78%         |
|    | Recurrent  | 3,247,064         | 3,386,993         | 4,161,996         | 99.22%        |
| 21 | <b>MINISTRY OF HEALTH</b>  | <b>1,868,312</b>  | <b>1,925,519</b>  | <b>2,323,916</b>  | <b>7.95%</b>  |
|    | Development  | 184,004           | 103,519           | 184,700           | 7.95%         |
|    | Recurrent  | 1,684,308         | 1,822,000         | 2,139,216         | 92.05%        |
| 22 | <b>MINISTRY OF YOUTH AND SPORTS</b>                              | <b>74,073</b>     | <b>101,565</b>    | <b>122,395</b>    | <b>0.42%</b>  |
|    | Development  | 9,992             | 18,000            | 13,274            | 10.85%        |
|    | Recurrent  | 64,082            | 83,565            | 109,121           | 89.15%        |
| 23 | <b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp;<br/>NAT. RES</b> | <b>173,857</b>    | <b>190,998</b>    | <b>300,644</b>    | <b>1.03%</b>  |
|    | Development  | 73,193            | 98,900            | 165,937           | 55.19%        |
|    | Recurrent  | 100,665           | 92,098            | 134,707           | 44.81%        |
| 24 | <b>MINISTRY OF INFORMATION</b>                                   | <b>37,249</b>     | <b>30,588</b>     | <b>39,774</b>     | <b>0.14%</b>  |
|    | Development  | 1,758             | 4,500             | 2,500             | 6.29%         |
|    | Recurrent  | 35,491            | 26,088            | 37,274            | 93.71%        |
| 25 | <b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>                 | <b>37,922</b>     | <b>47,884</b>     | <b>53,800</b>     | <b>0.18%</b>  |
|    | Development  | 16,137            | 24,600            | 15,000            | 27.88%        |
|    | Recurrent  | 21,784            | 23,284            | 38,800            | 72.12%        |
| 27 | <b>MINISTRY OF H/EDU, RESEARCH,SCIENCE<br/>&amp;TECHNOLOGY</b>   | <b>198,291</b>    | <b>372,928</b>    | <b>240,413</b>    | <b>0.82%</b>  |
|    | Development  | 12,500            | 96,962            | 22,000            | 9.15%         |
|    | Recurrent  | 185,791           | 275,966           | 218,413           | 90.85%        |
| 29 | <b>MINISTRY OF PETROLEUM AND ENERGY</b>                          | <b>26,778</b>     | <b>50,679</b>     | <b>218,568</b>    | <b>0.75%</b>  |
|    | Development  | 720               | 7,781             | 46,091            | 21.09%        |
|    | Recurrent  | 26,058            | 42,898            | 172,477           | 78.91%        |
| 31 | <b>MINISTRY OF GENDER, CHILDREN AND SOCIAL<br/>WELFARE</b>       | <b>52,169</b>     | <b>82,338</b>     | <b>81,107</b>     | <b>0.28%</b>  |
|    | Development  | 13,619            | 17,000            | 11,000            | 13.56%        |
|    | Recurrent  | 38,549            | 65,338            | 70,107            | 86.44%        |
| 33 | <b>NATIONAL HUMAN RIGHTS COMMISSION</b>                          | <b>47,309</b>     | <b>68,482</b>     | <b>74,538</b>     | <b>0.26%</b>  |
|    | Development  | 0                 | 0                 | 800               | 1.07%         |
|    | Recurrent  | 47,309            | 68,482            | 73,738            | 98.93%        |
| 34 | <b>MINISTRY OF COMMUNICATIONS AND DIGITAL<br/>ECONOMY</b>        | <b>26,092</b>     | <b>104,255</b>    | <b>91,419</b>     | <b>0.31%</b>  |
|    | Development  | 3,500             | 36,750            | 41,500            | 45.40%        |
|    | Recurrent  | 22,592            | 67,505            | 49,919            | 54.60%        |
| 35 | <b>MINISTRY OF PUBLIC SERV, ADMIN REFORMS &amp;<br/>POLICY</b>   | <b>40,975</b>     | <b>128,898</b>    | <b>258,618</b>    | <b>0.89%</b>  |
|    | Development  | 0                 | 15,790            | 114,650           | 44.33%        |
|    | Recurrent  | 40,975            | 113,108           | 143,968           | 55.67%        |
| 50 | <b>NATIONAL DEBT SERVICE</b>                                     | <b>4,056,228</b>  | <b>4,307,724</b>  | <b>7,509,395</b>  | <b>25.70%</b> |
|    | Recurrent  | 4,056,228         | 4,307,724         | 7,509,395         | 100.00%       |
|    | <b>Total</b>   | <b>20,303,157</b> | <b>22,026,398</b> | <b>29,221,188</b> |               |



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

| BE | Budget Entity<br>Budget Classification | (Dalasi '000)  |                   |                   | Percent |
|----|--|----------------|-------------------|-------------------|---------|
|    |  | 2022<br>Actual | 2023<br>Approved  | 2024<br>Estimate  |         |
|    | Memorandum                             |                |                   |                   |         |
|    | Total Recurrent                        |                | 18,744,369        | 25,070,482        | 85.80%  |
|    | Total Development                      |                | 3,282,029         | 4,150,707         | 14.20%  |
|    | Total                                  |                | <u>22,026,398</u> | <u>29,221,188</u> |         |



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - Loans, Grants and GLF

| BE | Budget Entity<br>Budget Classification             | (Dalasi '000)    |                  |                  | Percent      |
|----|--|------------------|------------------|------------------|--------------|
|    |  | 2022<br>Actual   | 2023<br>Approved | 2024<br>Estimate |              |
| 01 | <b>OFFICE OF THE PRESIDENT</b>                     | <b>897,977</b>   | <b>1,134,179</b> | <b>1,166,220</b> | <b>2.77%</b> |
|    | Development  | 66,432           | 542,706          | 429,648          | 36.84%       |
|    | Recurrent  | 831,545          | 591,473          | 736,571          | 63.16%       |
| 02 | <b>NATIONAL ASSEMBLY</b>                           | <b>327,544</b>   | <b>448,592</b>   | <b>473,219</b>   | <b>1.12%</b> |
|    | Development  | 14,956           | 15,000           | 20,000           | 4.23%        |
|    | Recurrent  | 312,588          | 433,592          | 453,219          | 95.77%       |
| 03 | <b>JUDICIARY</b>                                   | <b>170,147</b>   | <b>240,021</b>   | <b>296,297</b>   | <b>0.70%</b> |
|    | Development  | 18,953           | 39,500           | 76,700           | 25.89%       |
|    | Recurrent  | 151,194          | 200,521          | 219,597          | 74.11%       |
| 04 | <b>INDEPENDENT ELECTORAL COMMISSION</b>            | <b>108,669</b>   | <b>224,470</b>   | <b>46,195</b>    | <b>0.11%</b> |
|    | Development  | 0                | 0                | 9,000            | 19.48%       |
|    | Recurrent  | 108,669          | 224,470          | 37,195           | 80.52%       |
| 05 | <b>PUBLIC SERVICE COMMISSION</b>                   | <b>16,063</b>    | <b>13,706</b>    | <b>16,485</b>    | <b>0.04%</b> |
|    | Recurrent  | 16,063           | 13,706           | 16,485           | 100.00%      |
| 06 | <b>NATIONAL AUDIT OFFICE</b>                       | <b>120,537</b>   | <b>172,087</b>   | <b>225,995</b>   | <b>0.54%</b> |
|    | Development  | 7,050            | 9,100            | 14,000           | 6.19%        |
|    | Recurrent  | 113,487          | 162,987          | 211,995          | 93.81%       |
| 07 | <b>MINISTRY OF DEFENCE</b>                         | <b>854,825</b>   | <b>852,351</b>   | <b>992,923</b>   | <b>2.36%</b> |
|    | Development  | 11,759           | 25,800           | 30,244           | 3.05%        |
|    | Recurrent  | 843,066          | 826,551          | 962,679          | 96.95%       |
| 08 | <b>MINISTRY OF INTERIOR</b>                        | <b>1,350,352</b> | <b>1,379,463</b> | <b>1,611,401</b> | <b>3.83%</b> |
|    | Development  | 22,785           | 30,700           | 30,000           | 1.86%        |
|    | Recurrent  | 1,327,567        | 1,348,763        | 1,581,401        | 98.14%       |
| 09 | <b>MINISTRY OF TOURISM AND CULTURE</b>             | <b>36,507</b>    | <b>387,309</b>   | <b>251,149</b>   | <b>0.60%</b> |
|    | Development  | 891              | 354,538          | 208,569          | 83.05%       |
|    | Recurrent  | 35,616           | 32,771           | 42,580           | 16.95%       |
| 10 | <b>MINISTRY OF FOREIGN AFFAIRS</b>                 | <b>900,629</b>   | <b>1,066,216</b> | <b>1,793,403</b> | <b>4.26%</b> |
|    | Development  | 0                | 30,000           | 86,400           | 4.82%        |
|    | Recurrent  | 900,629          | 1,036,216        | 1,707,003        | 95.18%       |
| 11 | <b>MINISTRY OF JUSTICE</b>                         | <b>102,777</b>   | <b>174,190</b>   | <b>224,375</b>   | <b>0.53%</b> |
|    | Development  | 1,000            | 3,500            | 1,062            | 0.47%        |
|    | Recurrent  | 101,777          | 170,690          | 223,313          | 99.53%       |
| 12 | <b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>    | <b>1,148,226</b> | <b>1,934,096</b> | <b>2,070,741</b> | <b>4.92%</b> |
|    | Development  | 74,690           | 886,925          | 489,770          | 23.65%       |
|    | Recurrent  | 1,073,536        | 1,047,172        | 1,580,971        | 76.35%       |
| 13 | <b>PENSIONS AND GRATUITIES</b>                     | <b>343,992</b>   | <b>443,398</b>   | <b>515,000</b>   | <b>1.22%</b> |
|    | Recurrent  | 343,992          | 443,398          | 515,000          | 100.00%      |
| 14 | <b>OMBUDSMAN</b>                                   | <b>27,964</b>    | <b>35,767</b>    | <b>41,904</b>    | <b>0.10%</b> |
|    | Recurrent  | 27,964           | 35,767           | 41,904           | 100.00%      |
| 15 | <b>CENTRALIZED SERVICES</b>                        | <b>1,196,421</b> | <b>855,002</b>   | <b>607,881</b>   | <b>1.44%</b> |
|    | Development  | 28,000           | 50,000           | 0                | 0.00%        |
|    | Recurrent  | 1,168,421        | 805,002          | 607,881          | 100.00%      |
| 16 | <b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b> | <b>209,766</b>   | <b>522,058</b>   | <b>414,135</b>   | <b>0.98%</b> |
|    | Development  | 2,152            | 330,000          | 92,500           | 22.34%       |
|    | Recurrent  | 207,614          | 192,058          | 321,635          | 77.66%       |
| 17 | <b>MINISTRY OF AGRICULTURE</b>                     | <b>361,925</b>   | <b>3,751,620</b> | <b>2,563,973</b> | <b>6.09%</b> |
|    | Development  | 144,966          | 3,117,409        | 1,781,226        | 69.47%       |
|    | Recurrent  | 216,959          | 634,211          | 782,747          | 30.53%       |



GOVT OF THE GAMBIA

Departmental Overviews

**Departmental Recurrent & Development Budget - Loans, Grants and GLF**

| BE | Budget Entity<br>Budget Classification                       | (Dalasi '000)     |                   |                   | Percent       |
|----|--|-------------------|-------------------|-------------------|---------------|
|    |  | 2022<br>Actual    | 2023<br>Approved  | 2024<br>Estimate  |               |
| 18 | <b>MINISTRY OF TRANSPORT, WORKS AND INFRASTRUCTURE</b>       | <b>2,161,698</b>  | <b>3,904,498</b>  | <b>4,244,584</b>  | <b>10.09%</b> |
|    | Development  | 2,120,917         | 3,852,969         | 4,189,334         | 98.70%        |
|    | Recurrent  | 40,781            | 51,529            | 55,250            | 1.30%         |
| 19 | <b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>  | <b>87,283</b>     | <b>377,690</b>    | <b>116,424</b>    | <b>0.28%</b>  |
|    | Development  | 12,930            | 259,249           | 2,500             | 2.15%         |
|    | Recurrent  | 74,354            | 118,442           | 113,924           | 97.85%        |
| 20 | <b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>             | <b>3,281,810</b>  | <b>3,571,483</b>  | <b>4,662,846</b>  | <b>11.08%</b> |
|    | Development  | 34,747            | 184,490           | 500,850           | 10.74%        |
|    | Recurrent  | 3,247,064         | 3,386,993         | 4,161,996         | 89.26%        |
| 21 | <b>MINISTRY OF HEALTH</b>                                    | <b>1,868,312</b>  | <b>3,536,476</b>  | <b>3,801,930</b>  | <b>9.04%</b>  |
|    | Development  | 184,004           | 1,714,476         | 1,662,714         | 43.73%        |
|    | Recurrent  | 1,684,308         | 1,822,000         | 2,139,216         | 56.27%        |
| 22 | <b>MINISTRY OF YOUTH AND SPORTS</b>                          | <b>77,038</b>     | <b>101,565</b>    | <b>142,395</b>    | <b>0.34%</b>  |
|    | Development  | 12,956            | 18,000            | 33,274            | 23.37%        |
|    | Recurrent  | 64,082            | 83,565            | 109,121           | 76.63%        |
| 23 | <b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; NAT. RES</b> | <b>179,274</b>    | <b>1,426,938</b>  | <b>626,603</b>    | <b>1.49%</b>  |
|    | Development  | 78,609            | 1,334,840         | 491,896           | 78.50%        |
|    | Recurrent  | 100,665           | 92,098            | 134,707           | 21.50%        |
| 24 | <b>MINISTRY OF INFORMATION</b>                               | <b>37,249</b>     | <b>30,588</b>     | <b>39,774</b>     | <b>0.09%</b>  |
|    | Development  | 1,758             | 4,500             | 2,500             | 6.29%         |
|    | Recurrent  | 35,491            | 26,088            | 37,274            | 93.71%        |
| 25 | <b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>             | <b>37,922</b>     | <b>593,884</b>    | <b>133,800</b>    | <b>0.32%</b>  |
|    | Development  | 16,137            | 570,600           | 95,000            | 71.00%        |
|    | Recurrent  | 21,784            | 23,284            | 38,800            | 29.00%        |
| 27 | <b>MINISTRY OF H/EDU, RESEARCH, SCIENCE &amp; TECHNOLOGY</b> | <b>218,791</b>    | <b>884,084</b>    | <b>1,737,069</b>  | <b>4.13%</b>  |
|    | Development  | 33,000            | 608,118           | 1,518,656         | 87.43%        |
|    | Recurrent  | 185,791           | 275,966           | 218,413           | 12.57%        |
| 29 | <b>MINISTRY OF PETROLEUM AND ENERGY</b>                      | <b>29,028</b>     | <b>6,089,757</b>  | <b>5,229,876</b>  | <b>12.43%</b> |
|    | Development  | 2,970             | 6,046,859         | 5,057,399         | 96.70%        |
|    | Recurrent  | 26,058            | 42,898            | 172,477           | 3.30%         |
| 31 | <b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>       | <b>53,786</b>     | <b>91,164</b>     | <b>97,171</b>     | <b>0.23%</b>  |
|    | Development  | 15,236            | 25,826            | 27,064            | 27.85%        |
|    | Recurrent  | 38,549            | 65,338            | 70,107            | 72.15%        |
| 33 | <b>NATIONAL HUMAN RIGHTS COMMISSION</b>                      | <b>47,309</b>     | <b>68,482</b>     | <b>74,538</b>     | <b>0.18%</b>  |
|    | Development  | 0                 | 0                 | 800               | 1.07%         |
|    | Recurrent  | 47,309            | 68,482            | 73,738            | 98.93%        |
| 34 | <b>MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY</b>        | <b>26,092</b>     | <b>104,255</b>    | <b>91,419</b>     | <b>0.22%</b>  |
|    | Development  | 3,500             | 36,750            | 41,500            | 45.40%        |
|    | Recurrent  | 22,592            | 67,505            | 49,919            | 54.60%        |
| 35 | <b>MINISTRY OF PUBLIC SERV, ADMIN REFORMS &amp; POLICY</b>   | <b>40,975</b>     | <b>128,898</b>    | <b>258,618</b>    | <b>0.61%</b>  |
|    | Development  | 0                 | 15,790            | 114,650           | 44.33%        |
|    | Recurrent  | 40,975            | 113,108           | 143,968           | 55.67%        |
| 50 | <b>NATIONAL DEBT SERVICE</b>                                 | <b>4,273,862</b>  | <b>4,307,724</b>  | <b>7,509,395</b>  | <b>17.85%</b> |
|    | Recurrent  | 4,273,862         | 4,307,724         | 7,509,395         | 100.00%       |
|    | <b>Total</b>   | <b>20,594,751</b> | <b>38,852,013</b> | <b>42,077,737</b> |               |



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - Loans, Grants and GLF

| BE | Budget Entity<br>Budget Classification | (Dalasi '000)  |                   |                   | Percent |
|----|--|----------------|-------------------|-------------------|---------|
|    |  | 2022<br>Actual | 2023<br>Approved  | 2024<br>Estimate  |         |
|    | Memorandum                             |                |                   |                   |         |
|    | Total Recurrent                        |                | 18,744,369        | 25,070,482        | 59.58%  |
|    | Total Development                      |                | 20,107,644        | 17,007,256        | 40.42%  |
|    | Total                                  |                | <u>38,852,013</u> | <u>42,077,737</u> |         |





GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

| Fuction Code | Function Description  | (Dalasi '000 )   |                  |                  | Percent       |
|--------------|---|------------------|------------------|------------------|---------------|
|              |   | 2022 Actual      | 2023 Approved    | 2024 Estimate    |               |
|              |   | 9,046,990        | 9,353,237        | 11,962,327       | 40.94%        |
|              |   | 9,046,990        | 9,353,237        | 11,962,327       | 100.00%       |
|              |   | 105,867          | 0                | 0                | 0.00%         |
| <b>701</b>   | <b>General public services</b>  | <b>3,547,495</b> | <b>4,020,734</b> | <b>5,116,904</b> | <b>17.51%</b> |
| <b>7010</b>  | <b>Disability</b>   | <b>396,007</b>   | <b>518,346</b>   | <b>588,582</b>   | <b>11.50%</b> |
| 701012       | Disability (IS)   | 9                | 3,410            | 6,150            | 1.04%         |
| 701040       | Family and children (IS)  | 28,776           | 28,032           | 29,581           | 5.03%         |
| 701020       | Old age (IS)  | 343,992          | 443,398          | 515,000          | 87.50%        |
| 701090       | Social protection n.e.c. (CS)   | 8,165            | 16,049           | 13,275           | 2.26%         |
| <b>7011</b>  | <b>Executive and legislative organs, financial and fiscal affairs, external affairs</b> | <b>2,306,123</b> | <b>2,793,887</b> | <b>3,847,869</b> | <b>75.20%</b> |
| 70111        | Executive and legislative organs (CS)   | 409,160          | 269,589          | 397,800          | 10.34%        |
| 70113        | External affairs (CS)   | 132,167          | 87,705           | 455,213          | 11.83%        |
| 70112        | Financial and fiscal affairs (CS)   | 109,138          | 145,089          | 188,062          | 4.89%         |
| <b>7016</b>  | <b>General public services n.e.c.</b>   | <b>76,016</b>    | <b>35,352</b>    | <b>46,195</b>    | <b>0.90%</b>  |
| 70160        | General public services n.e.c. (CS)   | 76,016           | 35,352           | 46,195           | 100.00%       |
| <b>7013</b>  | <b>General services</b>   | <b>768,898</b>   | <b>670,450</b>   | <b>628,058</b>   | <b>12.27%</b> |
| 70131        | General personnel services (CS)   | 57,015           | 0                | 0                | 0.00%         |
| 70133        | Other general services (CS)   | 672,421          | 655,002          | 607,881          | 96.79%        |
| 70132        | Overall planning and statistical services (CS)  | 561              | 1,742            | 3,692            | 0.59%         |
| <b>7017</b>  | <b>Public debt transactions</b>   | <b>450</b>       | <b>2,700</b>     | <b>6,200</b>     | <b>0.12%</b>  |
| 70170        | Public debt transactions (CS)   | 450              | 2,700            | 6,200            | 100.00%       |
| <b>702</b>   | <b>Defence</b>  | <b>852,939</b>   | <b>850,351</b>   | <b>989,923</b>   | <b>3.39%</b>  |
| <b>7025</b>  | <b>Defence n.e.c.</b>   | <b>32,128</b>    | <b>26,208</b>    | <b>35,265</b>    | <b>3.56%</b>  |
| 70250        | Defence n.e.c. (CS)   | 32,128           | 26,208           | 35,265           | 100.00%       |
| <b>7021</b>  | <b>Military defence</b>   | <b>820,811</b>   | <b>824,143</b>   | <b>954,658</b>   | <b>96.44%</b> |
| 70210        | Military defence (CS)   | 789,044          | 787,683          | 898,470          | 94.11%        |
| <b>703</b>   | <b>Public order and safety</b>  | <b>1,509,374</b> | <b>1,623,916</b> | <b>1,950,971</b> | <b>6.68%</b>  |
| <b>7032</b>  | <b>Fire-protection services</b>   | <b>138,527</b>   | <b>167,057</b>   | <b>182,479</b>   | <b>9.35%</b>  |
| 70320        | Fire-protection services (CS)   | 124,974          | 137,582          | 151,129          | 82.82%        |
| <b>7033</b>  | <b>Law courts</b>   | <b>298,249</b>   | <b>410,053</b>   | <b>513,350</b>   | <b>26.31%</b> |
| 70330        | Law courts (CS)   | 147,299          | 186,546          | 281,522          | 54.84%        |
| <b>7031</b>  | <b>Police services</b>  | <b>154,603</b>   | <b>169,742</b>   | <b>220,596</b>   | <b>11.31%</b> |
| 70310        | Police services (CS)  | 23,135           | 33,114           | 38,475           | 17.44%        |
| <b>7034</b>  | <b>Prisons</b>  | <b>121,185</b>   | <b>129,554</b>   | <b>154,578</b>   | <b>7.92%</b>  |
| 70340        | Prisons (CS)  | 108,513          | 124,404          | 151,678          | 98.12%        |
| <b>7036</b>  | <b>Public order and safety n.e.c.</b>   | <b>796,811</b>   | <b>747,509</b>   | <b>879,968</b>   | <b>45.10%</b> |
| 70360        | Public order and safety n.e.c. (CS)   | 44,373           | 21,625           | 27,025           | 3.07%         |
| <b>704</b>   | <b>Economic affairs</b>   | <b>510,670</b>   | <b>1,095,470</b> | <b>2,919,583</b> | <b>9.99%</b>  |
| <b>7042</b>  | <b>Agriculture, forestry, fishing and hunting</b>                                       | <b>300,421</b>   | <b>659,377</b>   | <b>753,676</b>   | <b>25.81%</b> |
| 70421        | Agriculture (CS)  | 269,673          | 598,171          | 707,483          | 93.87%        |
| 70423        | Fishing and hunting (CS)  | 16,030           | 25,809           | 27,475           | 3.65%         |
| <b>7046</b>  | <b>Communication</b>  | <b>18,380</b>    | <b>19,568</b>    | <b>20,854</b>    | <b>0.71%</b>  |
| 70460        | Communication (CS)  | 18,380           | 19,568           | 20,854           | 100.00%       |
| <b>7043</b>  | <b>Fuel and energy</b>  | <b>23,812</b>    | <b>39,550</b>    | <b>193,565</b>   | <b>6.63%</b>  |
| 70431        | Coal and other solid mineral fuels (CS)   | 21,819           | 23,914           | 134,941          | 69.71%        |
| 70435        | Electricity (CS)  | 0                | 180              | 0                | 0.00%         |
| 70436        | Non-electric energy (CS)  | 915              | 4,156            | 44,067           | 22.77%        |
| 70432        | Petroleum and natural gas (CS)  | 299              | 565              | 1,250            | 0.65%         |



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

| Fuction Code | Function Description                                    | (Dalasi '000 )   |                  |                  | Percent        |
|--------------|---|------------------|------------------|------------------|----------------|
|              |   | 2022 Actual      | 2023 Approved    | 2024 Estimate    |                |
| <b>704</b>   | <b>Economic affairs</b>                                 | <b>510,670</b>   | <b>1,095,470</b> | <b>2,919,583</b> | <b>9.99%</b>   |
| <b>7041</b>  | <b>General economic, commercial and labour affairs</b>  | <b>40,547</b>    | <b>141,767</b>   | <b>49,515</b>    | <b>1.70%</b>   |
| 70411        | General economic and commercial affairs (CS)            | 1,183            | 1,900            | 4,375            | 8.84%          |
| 70412        | General labour affairs (CS)                             | 364              | 2,795            | 2,350            | 4.75%          |
| <b>7044</b>  | <b>Mining, manufacturing and construction</b>           | <b>75,906</b>    | <b>66,503</b>    | <b>209,951</b>   | <b>7.19%</b>   |
| 70443        | Construction (CS)                                       | 30,386           | 27,959           | 102,020          | 48.59%         |
| 70441        | Mining of mineral resources other than mineral fuels (C | 1,763            | 4,282            | 9,659            | 4.60%          |
| <b>7047</b>  | <b>Other industries</b>                                 | <b>18,928</b>    | <b>14,779</b>    | <b>23,969</b>    | <b>0.82%</b>   |
| 70473        | Tourism (CS)  | 18,928           | 13,579           | 23,160           | 96.62%         |
| <b>7048</b>  | <b>R&amp;D Economic affairs</b>                         | <b>0</b>         | <b>2,641</b>     | <b>0</b>         | <b>0.00%</b>   |
| 70482        | R&D Agriculture, forestry, fishing and hunting (CS)     | 0                | 2,641            | 0                | 0.00%          |
| <b>7045</b>  | <b>Transport</b>  | <b>32,677</b>    | <b>151,285</b>   | <b>1,668,053</b> | <b>57.13%</b>  |
| 70454        | Air transport (CS)                                      | 193              | 1,990            | 1,500            | 0.09%          |
| 70451        | Road transport (CS)                                     | 31,055           | 132,010          | 1,660,383        | 99.54%         |
| <b>705</b>   | <b>Environmental protection</b>                         | <b>139,615</b>   | <b>143,948</b>   | <b>242,740</b>   | <b>0.83%</b>   |
| <b>7056</b>  | <b>Environmental protection n.e.c.</b>                  | <b>139,615</b>   | <b>143,948</b>   | <b>242,740</b>   | <b>100.00%</b> |
| 70560        | Environmental protection n.e.c. (CS)                    | 139,615          | 132,248          | 237,040          | 97.65%         |
| <b>706</b>   | <b>Housing and community amenities</b>                  | <b>175,494</b>   | <b>147,694</b>   | <b>328,746</b>   | <b>1.13%</b>   |
| <b>7062</b>  | <b>Community development</b>                            | <b>31,286</b>    | <b>84,352</b>    | <b>102,670</b>   | <b>31.23%</b>  |
| 70620        | Community development (CS)                              | 12,703           | 33,591           | 65,900           | 64.19%         |
| <b>7061</b>  | <b>Housing development</b>                              | <b>144,208</b>   | <b>63,342</b>    | <b>226,076</b>   | <b>68.77%</b>  |
| 70610        | Housing development (CS)                                | 139,362          | 50,204           | 152,591          | 67.50%         |
| <b>707</b>   | <b>Health</b>   | <b>970,896</b>   | <b>979,064</b>   | <b>1,237,797</b> | <b>4.24%</b>   |
| <b>7076</b>  | <b>Health n.e.c.</b>                                    | <b>764,296</b>   | <b>739,512</b>   | <b>760,041</b>   | <b>61.40%</b>  |
| 70760        | Health n.e.c. (CS)                                      | 653,252          | 726,295          | 744,967          | 98.02%         |
| <b>7073</b>  | <b>Hospital services</b>                                | <b>11,850</b>    | <b>49,055</b>    | <b>40,045</b>    | <b>3.24%</b>   |
| 70731        | General hospital services (IS)                          | 1,500            | 2,481            | 2,877            | 7.18%          |
| 70734        | Nursing and convalescent home services (IS)             | 0                | 5,269            | 788              | 1.97%          |
| 70732        | Specialized hospital services (IS)                      | 500              | 847              | 847              | 2.12%          |
| <b>7071</b>  | <b>Medical products, appliances and equipment</b>       | <b>3,054</b>     | <b>104,866</b>   | <b>246,384</b>   | <b>19.91%</b>  |
| 70711        | Pharmaceutical products (IS)                            | 3,054            | 104,866          | 246,384          | 100.00%        |
| <b>7072</b>  | <b>Outpatient services</b>                              | <b>4,195</b>     | <b>31,164</b>    | <b>19,726</b>    | <b>1.59%</b>   |
| 70721        | General medical services (IS)                           | 1,238            | 4,338            | 7,520            | 38.12%         |
| 70724        | Paramedical services (IS)                               | 0                | 450              | 851              | 4.31%          |
| 70722        | Specialized medical services (IS)                       | 1,108            | 17,873           | 3,228            | 16.36%         |
| <b>7074</b>  | <b>Public health services</b>                           | <b>187,450</b>   | <b>52,038</b>    | <b>169,182</b>   | <b>13.67%</b>  |
| 70740        | Public health services (IS)                             | 0                | 4,300            | 3,740            | 2.21%          |
| <b>7075</b>  | <b>R&amp;D Health</b>                                   | <b>50</b>        | <b>2,428</b>     | <b>2,420</b>     | <b>0.20%</b>   |
| 70750        | R&D Health (CS)   | 50               | 2,428            | 2,420            | 100.00%        |
| <b>708</b>   | <b>Recreation, culture and religion</b>                 | <b>79,100</b>    | <b>107,550</b>   | <b>131,440</b>   | <b>0.45%</b>   |
| <b>7086</b>  | <b>Recreation, culture and religion n.e.c.</b>          | <b>0</b>         | <b>0</b>         | <b>810</b>       | <b>0.62%</b>   |
| 70860        | Recreation, culture and religion n.e.c. (CS)            | 0                | 0                | 810              | 100.00%        |
| <b>7081</b>  | <b>Recreational and sporting services</b>               | <b>74,073</b>    | <b>101,565</b>   | <b>122,395</b>   | <b>93.12%</b>  |
| 70810        | Recreational and sporting services (IS)                 | 34,227           | 35,550           | 50,411           | 41.19%         |
| <b>7084</b>  | <b>Religious and other community services</b>           | <b>5,026</b>     | <b>5,985</b>     | <b>8,235</b>     | <b>6.27%</b>   |
| 70840        | Religious and other community services (CS)             | 3,250            | 3,550            | 4,700            | 57.07%         |
| <b>709</b>   | <b>Education</b>  | <b>3,470,585</b> | <b>3,704,433</b> | <b>4,340,758</b> | <b>14.85%</b>  |
| <b>7098</b>  | <b>Education n.e.c.</b>                                 | <b>837,343</b>   | <b>370,591</b>   | <b>304,480</b>   | <b>7.01%</b>   |



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

| Fuction<br>Code | Function Description                     | (Dalasi '000 )    |                   |                   | Percent       |
|-----------------|--|-------------------|-------------------|-------------------|---------------|
|                 |  | 2022<br>Actual    | 2023<br>Approved  | 2024<br>Estimate  |               |
| <b>709</b>      | <b>Education</b>                         | <b>3,470,585</b>  | <b>3,704,433</b>  | <b>4,340,758</b>  | <b>14.85%</b> |
| <b>7098</b>     | <b>Education n.e.c.</b>                  | <b>837,343</b>    | <b>370,591</b>    | <b>304,480</b>    | <b>7.01%</b>  |
| 70980           | Education n.e.c. (CS)                    | 802,302           | 255,800           | 248,375           | 81.57%        |
| <b>7095</b>     | <b>Education not definable by level</b>  | <b>591</b>        | <b>6,081</b>      | <b>4,944</b>      | <b>0.11%</b>  |
| 70950           | Education not definable by level (IS)    | 218               | 2,381             | 3,244             | 65.61%        |
| <b>7091</b>     | <b>Pre-primary and primary education</b> | <b>1,928,970</b>  | <b>1,531,629</b>  | <b>3,153,297</b>  | <b>72.64%</b> |
| 70911           | Pre-primary education (IS)               | 8,465             | 15,333            | 887,760           | 28.15%        |
| 70912           | Primary education (IS)                   | 1,920,504         | 1,516,295         | 2,265,537         | 71.85%        |
| <b>7097</b>     | <b>R&amp;D Education</b>                 | <b>3,216</b>      | <b>2,825</b>      | <b>3,350</b>      | <b>0.08%</b>  |
| 70970           | R&D Education (CS)                       | 3,216             | 2,825             | 3,350             | 100.00%       |
| <b>7092</b>     | <b>Secondary education</b>               | <b>529,119</b>    | <b>1,584,821</b>  | <b>751,198</b>    | <b>17.31%</b> |
| 70921           | Lower-secondary education (IS)           | 335,050           | 1,127,429         | 372,017           | 49.52%        |
| 70922           | Upper-secondary education (IS)           | 191,984           | 454,092           | 373,688           | 49.75%        |
| <b>7094</b>     | <b>Tertiary education</b>                | <b>171,346</b>    | <b>208,487</b>    | <b>123,489</b>    | <b>2.84%</b>  |
| 70941           | First stage of tertiary education (IS)   | 171,346           | 208,487           | 123,489           | 100.00%       |
|                 | <b>Total</b>                             | <b>20,303,157</b> | <b>22,026,398</b> | <b>29,221,188</b> |               |



GOVT OF THE GAMBIA

Overview of NDP Initiatives

GLF

|   | (Dalasi '000's)   |               |                   |               |                   |               |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|
|   | 2022              |               | 2023              |               | 2024              |               |
|   | Actual            | Percent       | Approved          | Percent       | Estimate          | Percent       |
|   | 12,562,850        | 61.88%        | 12,846,315        | 58.32%        | 16,969,137        | 58.07%        |
|   | 12,562,850        |               | 12,846,315        |               | 16,969,137        |               |
|   | 12,562,850        |               | 12,846,315        |               | 16,969,137        |               |
| <b>Discretionary</b>                            | <b>4,074,748</b>  | <b>20.07%</b> | <b>4,223,749</b>  | <b>19.18%</b> | <b>5,637,156</b>  | <b>19.29%</b> |
| <b>DISCRETIONARY</b>                            | <b>4,074,748</b>  |               | <b>4,223,749</b>  |               | <b>5,637,156</b>  |               |
| Discretionary Programmes                        | 4,074,748         |               | 4,223,749         |               | 5,637,156         |               |
| <b>Poverty Program</b>                          | <b>3,665,559</b>  | <b>18.05%</b> | <b>4,956,333</b>  | <b>22.50%</b> | <b>6,614,895</b>  | <b>22.64%</b> |
| <b>AGRICULTURE AND NATURAL RESOURCES</b>        | <b>176,900</b>    |               | <b>160,361</b>    |               | <b>131,614</b>    |               |
| Natural Resources Management                    | 4,650             |               | 34,661            |               | 23,341            |               |
| Research  | 158,846           |               | 111,525           |               | 101,489           |               |
| Water Management                                | 13,404            |               | 14,175            |               | 6,785             |               |
| <b>DECENT &amp; LOCAL GOV CAPACITY BUILDING</b> | <b>18,583</b>     |               | <b>20,761</b>     |               | <b>61,770</b>     |               |
| Decentralisation & Local Government Reform      | 18,583            |               | 20,761            |               | 61,770            |               |
| <b>EDUCATION</b>                                | <b>2,485,272</b>  |               | <b>3,195,506</b>  |               | <b>3,942,360</b>  |               |
| Improving access to Basic Education             | 2,472,204         |               | 3,095,499         |               | 3,916,352         |               |
| Improving Quality of Teaching & Learning        | 12,850            |               | 47,626            |               | 11,764            |               |
| Increasing access to Non-formal Education       | 218               |               | 52,381            |               | 14,244            |               |
| <b>GOVC &amp; CIVIL SERVICE REFORM PROGRAM</b>  | <b>346,317</b>    |               | <b>477,329</b>    |               | <b>519,248</b>    |               |
| Governance & Civil Service Reform               | 346,317           |               | 477,329           |               | 519,248           |               |
| <b>HEALTH</b>                                   | <b>216,733</b>    |               | <b>251,213</b>    |               | <b>490,483</b>    |               |
| Social Welfare Program                          | 168,371           |               | 67,158            |               | 174,268           |               |
| Support services to health delivery             | 48,362            |               | 184,055           |               | 316,215           |               |
| <b>ICT RESEARCH AND DEVELOPMENT</b>             | <b>0</b>          |               | <b>5,000</b>      |               | <b>0</b>          |               |
| ICT Research & Development                      | 0                 |               | 5,000             |               | 0                 |               |
| <b>IMPLEMENTATION &amp; MONITORING OF SPAII</b> | <b>314,944</b>    |               | <b>710,809</b>    |               | <b>661,168</b>    |               |
| Public Sector Economic Mgt Institutions         | 314,944           |               | 710,809           |               | 661,168           |               |
| <b>INFRASTRUCTURE PROGRAM</b>                   | <b>0</b>          |               | <b>0</b>          |               | <b>592,500</b>    |               |
| Rural Roads                                     | 0                 |               | 0                 |               | 592,500           |               |
| <b>NUTRITION, POPULATION &amp; HIV-AIDS</b>     | <b>2,187</b>      |               | <b>2,300</b>      |               | <b>3,595</b>      |               |
| Planning, Monitoring and Reporting              | 2,187             |               | 2,300             |               | 3,595             |               |
| <b>SOCIAL FUND FOR POVERTY REDUCTION</b>        | <b>12,224</b>     |               | <b>33,591</b>     |               | <b>30,900</b>     |               |
| Community Development Program                   | 12,224            |               | 33,591            |               | 30,900            |               |
| <b>SUPPORT TO CROSS-CUTTING PROGRAMS</b>        | <b>92,397</b>     |               | <b>99,463</b>     |               | <b>181,257</b>    |               |
| Environment                                     | 71,509            |               | 72,800            |               | 154,237           |               |
| Gender  | 20,888            |               | 26,663            |               | 27,020            |               |
| <b>Grand Total</b>                              | <b>20,303,157</b> |               | <b>22,026,398</b> |               | <b>29,221,188</b> |               |



GOVT OF THE GAMBIA

Overview of NDP Initiatives

Loans, Grants and GLF

|   | (Dalasi '000's)  |               |                  |               |                   |               |
|---|------------------|---------------|------------------|---------------|-------------------|---------------|
|   | 2022             |               | 2023             |               | 2024              |               |
|   | Actual           | Percent       | Approved         | Percent       | Estimate          | Percent       |
|   | 12,798,722       | 62.15%        | 26,692,180       | 68.70%        | 25,566,818        | 60.76%        |
|   | 12,798,722       |               | 26,692,180       |               | 25,566,818        |               |
|   | 12,798,722       |               | 26,692,180       |               | 25,566,818        |               |
| <b>Discretionary</b>                            | <b>4,077,712</b> | <b>19.80%</b> | <b>4,223,749</b> | <b>10.87%</b> | <b>5,637,156</b>  | <b>13.40%</b> |
| <b>DISCRETIONARY</b>                            | <b>4,077,712</b> |               | <b>4,223,749</b> |               | <b>5,637,156</b>  |               |
| Discretionary Programmes                        | 4,077,712        |               | 4,223,749        |               | 5,637,156         |               |
| <b>Poverty Program</b>                          | <b>3,718,316</b> | <b>18.05%</b> | <b>7,936,083</b> | <b>20.43%</b> | <b>10,873,762</b> | <b>25.84%</b> |
| <b>AGRICULTURE AND NATURAL RESOURCES</b>        | <b>176,900</b>   |               | <b>1,805,008</b> |               | <b>2,189,614</b>  |               |
| Natural Resources Management                    | 4,650            |               | 1,679,308        |               | 2,081,340         |               |
| Research  | 158,846          |               | 111,525          |               | 101,489           |               |
| Water Management                                | 13,404           |               | 14,175           |               | 6,785             |               |
| <b>DECENT &amp; LOCAL GOV CAPACITY BUILDING</b> | <b>18,749</b>    |               | <b>20,761</b>    |               | <b>61,770</b>     |               |
| Decentralisation & Local Government Reform      | 18,749           |               | 20,761           |               | 61,770            |               |
| <b>EDUCATION</b>                                | <b>2,508,922</b> |               | <b>3,795,802</b> |               | <b>5,723,016</b>  |               |
| Improving access to Basic Education             | 2,475,354        |               | 3,184,639        |               | 4,200,352         |               |
| Improving Quality of Teaching & Learning        | 33,350           |               | 558,782          |               | 1,508,420         |               |
| Increasing access to Non-formal Education       | 218              |               | 52,381           |               | 14,244            |               |
| <b>GOVC &amp; CIVIL SERVICE REFORM PROGRAM</b>  | <b>346,317</b>   |               | <b>477,329</b>   |               | <b>519,248</b>    |               |
| Governance & Civil Service Reform               | 346,317          |               | 477,329          |               | 519,248           |               |
| <b>HEALTH</b>                                   | <b>216,733</b>   |               | <b>443,457</b>   |               | <b>744,489</b>    |               |
| Access & Quality of Basic Health                | 0                |               | 127,547          |               | 0                 |               |
| Social Welfare Program                          | 168,371          |               | 131,855          |               | 428,274           |               |
| Support services to health delivery             | 48,362           |               | 184,055          |               | 316,215           |               |
| <b>ICT RESEARCH AND DEVELOPMENT</b>             | <b>0</b>         |               | <b>5,000</b>     |               | <b>0</b>          |               |
| ICT Research & Development                      | 0                |               | 5,000            |               | 0                 |               |
| <b>IMPLEMENTATION &amp; MONITORING OF SPAII</b> | <b>343,885</b>   |               | <b>863,769</b>   |               | <b>710,491</b>    |               |
| Public Sector Economic Mgt Institutions         | 343,885          |               | 863,769          |               | 710,491           |               |
| <b>INFRASTRUCTURE PROGRAM</b>                   | <b>0</b>         |               | <b>0</b>         |               | <b>592,500</b>    |               |
| Rural Roads                                     | 0                |               | 0                |               | 592,500           |               |
| <b>NUTRITION, POPULATION &amp; HIV-AIDS</b>     | <b>2,187</b>     |               | <b>2,300</b>     |               | <b>3,595</b>      |               |
| Planning, Monitoring and Reporting              | 2,187            |               | 2,300            |               | 3,595             |               |
| <b>SOCIAL FUND FOR POVERTY REDUCTION</b>        | <b>12,224</b>    |               | <b>33,591</b>    |               | <b>30,900</b>     |               |
| Community Development Program                   | 12,224           |               | 33,591           |               | 30,900            |               |
| <b>SUPPORT TO CROSS-CUTTING PROGRAMS</b>        | <b>92,397</b>    |               | <b>489,066</b>   |               | <b>298,140</b>    |               |
| Environment                                     | 71,509           |               | 462,403          |               | 271,119           |               |
| Gender  | 20,888           |               | 26,663           |               | 27,020            |               |



GOVT OF THE GAMBIA

## Overview of NDP Initiatives

### Loans, Grants and GLF

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



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                                     | 2022 Actual Expenditure |                       |                 |           | 2023 Approved Expenditure |                       |                 |           | 2024 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                           | 896,223                 | 136,328               | 695,216         | 64,678    | 674,687                   | 136,807               | 454,666         | 83,214    | 872,071           | 167,500               | 625,821         | 78,750    |
| 02      | NATIONAL ASSEMBLY                                 | 327,544                 | 189,941               | 122,647         | 14,956    | 448,592                   | 277,142               | 156,450         | 15,000    | 473,219           | 287,569               | 164,150         | 21,500    |
| 03      | JUDICIARY   | 170,147                 | 119,839               | 31,355          | 18,953    | 240,021                   | 145,096               | 55,425          | 39,500    | 296,297           | 155,672               | 61,275          | 79,350    |
| 04      | INDEPENDENT ELECTORAL COMMISSION                  | 108,669                 | 72,373                | 36,296          | 0         | 224,470                   | 144,823               | 79,647          | 0         | 46,195            | 25,225                | 11,469          | 9,501     |
| 05      | PUBLIC SERVICE COMMISSION                         | 16,063                  | 4,520                 | 11,543          | 0         | 13,706                    | 4,617                 | 9,089           | 0         | 16,485            | 6,000                 | 8,885           | 1,600     |
| 06      | NATIONAL AUDIT OFFICE                             | 120,537                 | 79,198                | 34,289          | 7,050     | 172,087                   | 102,077               | 60,910          | 9,100     | 225,995           | 115,600               | 81,895          | 28,500    |
| 07      | MINISTRY OF DEFENCE                               | 854,825                 | 530,790               | 312,277         | 11,759    | 852,351                   | 566,939               | 259,612         | 25,800    | 992,923           | 639,000               | 294,608         | 59,315    |
| 08      | MINISTRY OF INTERIOR                              | 1,350,352               | 936,217               | 391,350         | 22,785    | 1,379,463                 | 948,922               | 399,841         | 30,700    | 1,611,401         | 1,056,533             | 518,118         | 36,750    |
| 09      | MINISTRY OF TOURISM AND CULTURE                   | 36,507                  | 5,135                 | 30,481          | 891       | 36,199                    | 5,431                 | 27,340          | 3,428     | 46,199            | 7,000                 | 34,297          | 4,902     |
| 10      | MINISTRY OF FOREIGN AFFAIRS                       | 900,629                 | 481,234               | 419,395         | 0         | 1,066,216                 | 620,720               | 415,496         | 30,000    | 1,793,403         | 822,500               | 821,822         | 149,081   |
| 11      | MINISTRY OF JUSTICE                               | 102,777                 | 34,129                | 67,648          | 1,000     | 172,690                   | 38,365                | 132,325         | 2,000     | 224,375           | 45,000                | 168,351         | 11,024    |
| 12      | MINISTRY OF FINANCE AND ECONOMIC AFFAIRS          | 1,118,803               | 131,375               | 942,160         | 45,267    | 1,481,137                 | 154,617               | 892,554         | 433,965   | 1,968,405         | 196,500               | 1,672,763       | 99,142    |
| 13      | PENSIONS AND GRATUITIES                           | 343,992                 | 0                     | 343,992         | 0         | 443,398                   | 0                     | 443,398         | 0         | 515,000           | 0                     | 515,000         | 0         |
| 14      | OMBUDSMAN   | 27,964                  | 21,110                | 6,853           | 0         | 35,767                    | 23,162                | 12,605          | 0         | 41,904            | 31,411                | 9,243           | 1,250     |
| 15      | CENTRALIZED SERVICES                              | 1,196,421               | 5,000                 | 1,163,421       | 28,000    | 855,002                   | 25,000                | 780,002         | 50,000    | 607,881           | 35,000                | 572,881         | 0         |
| 16      | MINISTRY OF LANDS & REGIONAL GOVERNMENT           | 209,599                 | 125,371               | 82,076          | 2,152     | 222,058                   | 96,918                | 95,141          | 30,000    | 381,635           | 146,500               | 200,035         | 35,100    |
| 17      | MINISTRY OF AGRICULTURE                           | 360,975                 | 104,822               | 112,137         | 144,016   | 722,862                   | 117,257               | 516,954         | 88,651    | 844,810           | 130,000               | 704,391         | 10,418    |
| 18      | MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE    | 2,161,698               | 14,148                | 26,633          | 2,120,917 | 1,954,048                 | 15,826                | 35,703          | 1,902,519 | 2,637,133         | 20,500                | 272,851         | 2,343,782 |
| 19      | MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT  | 81,516                  | 13,092                | 61,262          | 7,162     | 137,442                   | 14,019                | 104,423         | 19,000    | 116,424           | 19,500                | 96,374          | 550       |
| 20      | MINISTRY OF BASIC AND SECONDARY EDUCATION         | 3,278,660               | 2,044,889             | 1,202,175       | 31,597    | 3,482,343                 | 1,998,766             | 1,388,227       | 95,350    | 4,194,846         | 2,695,450             | 1,473,256       | 26,140    |
| 21      | MINISTRY OF HEALTH                                | 1,868,312               | 478,760               | 1,205,548       | 184,004   | 1,925,519                 | 475,655               | 1,346,345       | 103,519   | 2,323,916         | 550,000               | 1,624,429       | 149,487   |
| 22      | MINISTRY OF YOUTH AND SPORTS                      | 74,073                  | 8,250                 | 55,831          | 9,992     | 101,565                   | 9,115                 | 74,450          | 18,000    | 122,395           | 11,500                | 107,795         | 3,100     |
| 23      | MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES | 173,857                 | 57,285                | 43,379          | 73,193    | 190,998                   | 50,248                | 41,850          | 98,900    | 300,644           | 70,000                | 224,544         | 6,100     |
| 24      | MINISTRY OF INFORMATION                           | 37,249                  | 9,037                 | 26,455          | 1,758     | 30,588                    | 3,418                 | 22,670          | 4,500     | 39,774            | 7,754                 | 25,450          | 6,570     |
| 25      | MINISTRY OF FISHERIES AND WATER RESOURCES         | 37,922                  | 12,957                | 8,828           | 16,137    | 47,884                    | 14,009                | 9,275           | 24,600    | 53,800            | 19,500                | 17,300          | 17,000    |
| 27      | MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY   | 198,291                 | 9,416                 | 176,376         | 12,500    | 372,928                   | 9,371                 | 266,595         | 96,962    | 240,413           | 11,488                | 208,925         | 20,000    |
| 29      | MINISTRY OF PETROLEUM AND ENERGY                  | 26,778                  | 10,906                | 15,152          | 720       | 50,679                    | 12,586                | 30,311          | 7,781     | 218,568           | 13,977                | 190,407         | 14,184    |
| 31      | MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE   | 52,169                  | 17,231                | 21,318          | 13,619    | 82,338                    | 18,879                | 46,459          | 17,000    | 81,107            | 19,432                | 57,875          | 3,800     |
| 33      | NATIONAL HUMAN RIGHTS COMMISSION                  | 47,309                  | 28,576                | 18,733          | 0         | 68,482                    | 40,116                | 28,367          | 0         | 74,538            | 48,103                | 21,778          | 4,657     |
| 34      | MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY    | 26,092                  | 3,750                 | 18,842          | 3,500     | 104,255                   | 10,850                | 56,655          | 36,750    | 91,419            | 10,119                | 50,200          | 31,100    |
| 35      | MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY   | 40,975                  | 14,531                | 26,443          | 0         | 128,898                   | 24,522                | 88,587          | 15,790    | 258,618           | 26,912                | 115,106         | 116,600   |
| 50      | NATIONAL DEBT SERVICE                             | 4,056,228               | 0                     | 4,056,228       | 0         | 4,307,724                 | 0                     | 4,307,724       | 0         | 7,509,395         | 0                     | 7,509,395       | 0         |



GOVT OF THE GAMBIA

## Summary Departmental Expenditure Budget - GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

| BE Code | Budget Entity | 2022 Actual Expenditure |                       |                   |                  | 2023 Approved Expenditure |                       |                   |                  | 2024 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   |                  |
|         | <b>Total</b>  | <u>20,303,157</u>       | <u>5,700,213</u>      | <u>11,766,338</u> | <u>2,836,606</u> | <u>22,026,398</u>         | <u>6,105,276</u>      | <u>12,639,093</u> | <u>3,282,029</u> | <u>29,221,188</u> | <u>7,391,243</u>      | <u>18,460,692</u> | <u>3,369,253</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                                      | 2022 Actual Expenditure |                       |                 |           | 2023 Approved Expenditure |                       |                 |           | 2024 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                            | 897,977                 | 136,328               | 695,216         | 66,432    | 1,134,179                 | 136,807               | 454,666         | 542,706   | 1,166,220         | 167,500               | 919,970         | 78,750    |
| 02      | NATIONAL ASSEMBLY                                  | 327,544                 | 189,941               | 122,647         | 14,956    | 448,592                   | 277,142               | 156,450         | 15,000    | 473,219           | 287,569               | 164,150         | 21,500    |
| 03      | JUDICIARY  | 170,147                 | 119,839               | 31,355          | 18,953    | 240,021                   | 145,096               | 55,425          | 39,500    | 296,297           | 155,672               | 61,275          | 79,350    |
| 04      | INDEPENDENT ELECTORAL COMMISSION                   | 108,669                 | 72,373                | 36,296          | 0         | 224,470                   | 144,823               | 79,647          | 0         | 46,195            | 25,225                | 11,469          | 9,501     |
| 05      | PUBLIC SERVICE COMMISSION                          | 16,063                  | 4,520                 | 11,543          | 0         | 13,706                    | 4,617                 | 9,089           | 0         | 16,485            | 6,000                 | 8,885           | 1,600     |
| 06      | NATIONAL AUDIT OFFICE                              | 120,537                 | 79,198                | 34,289          | 7,050     | 172,087                   | 102,077               | 60,910          | 9,100     | 225,995           | 115,600               | 81,895          | 28,500    |
| 07      | MINISTRY OF DEFENCE                                | 854,825                 | 530,790               | 312,277         | 11,759    | 852,351                   | 566,939               | 259,612         | 25,800    | 992,923           | 639,000               | 294,608         | 59,315    |
| 08      | MINISTRY OF INTERIOR                               | 1,350,352               | 936,217               | 391,350         | 22,785    | 1,379,463                 | 948,922               | 399,841         | 30,700    | 1,611,401         | 1,056,533             | 518,118         | 36,750    |
| 09      | MINISTRY OF TOURISM AND CULTURE                    | 36,507                  | 5,135                 | 30,481          | 891       | 387,309                   | 5,431                 | 27,340          | 354,538   | 251,149           | 7,000                 | 239,247         | 4,902     |
| 10      | MINISTRY OF FOREIGN AFFAIRS                        | 900,629                 | 481,234               | 419,395         | 0         | 1,066,216                 | 620,720               | 415,496         | 30,000    | 1,793,403         | 822,500               | 821,822         | 149,081   |
| 11      | MINISTRY OF JUSTICE                                | 102,777                 | 34,129                | 67,648          | 1,000     | 174,190                   | 38,365                | 132,325         | 3,500     | 224,375           | 45,000                | 168,351         | 11,024    |
| 12      | MINISTRY OF FINANCE AND ECONOMIC AFFAIRS           | 1,148,226               | 131,375               | 942,160         | 74,690    | 1,934,096                 | 154,617               | 892,554         | 886,925   | 2,070,741         | 196,500               | 1,722,086       | 152,155   |
| 13      | PENSIONS AND GRATUITIES                            | 343,992                 | 0                     | 343,992         | 0         | 443,398                   | 0                     | 443,398         | 0         | 515,000           | 0                     | 515,000         | 0         |
| 14      | OMBUDSMAN  | 27,964                  | 21,110                | 6,853           | 0         | 35,767                    | 23,162                | 12,605          | 0         | 41,904            | 31,411                | 9,243           | 1,250     |
| 15      | CENTRALIZED SERVICES                               | 1,196,421               | 5,000                 | 1,163,421       | 28,000    | 855,002                   | 25,000                | 780,002         | 50,000    | 607,881           | 35,000                | 572,881         | 0         |
| 16      | MINISTRY OF LANDS & REGIONAL GOVERNMENT            | 209,766                 | 125,371               | 82,242          | 2,152     | 522,058                   | 96,918                | 95,141          | 330,000   | 414,135           | 146,500               | 232,535         | 35,100    |
| 17      | MINISTRY OF AGRICULTURE                            | 361,925                 | 104,822               | 112,137         | 144,966   | 3,751,620                 | 117,257               | 516,954         | 3,117,409 | 2,563,973         | 130,000               | 2,423,555       | 10,418    |
| 18      | MINISTRY OF TRANSPORT, WORKS AND INFRASTRUCTURE    | 2,161,698               | 14,148                | 26,633          | 2,120,917 | 3,904,498                 | 15,826                | 35,703          | 3,852,969 | 4,244,584         | 20,500                | 272,851         | 3,951,233 |
| 19      | MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT   | 87,283                  | 13,092                | 61,262          | 12,930    | 377,690                   | 14,019                | 104,423         | 259,249   | 116,424           | 19,500                | 96,374          | 550       |
| 20      | MINISTRY OF BASIC AND SECONDARY EDUCATION          | 3,281,810               | 2,044,889             | 1,202,175       | 34,747    | 3,571,483                 | 1,998,766             | 1,388,227       | 184,490   | 4,662,846         | 2,695,450             | 1,657,256       | 310,140   |
| 21      | MINISTRY OF HEALTH                                 | 1,868,312               | 478,760               | 1,205,548       | 184,004   | 3,536,476                 | 475,655               | 1,346,345       | 1,714,476 | 3,801,930         | 550,000               | 2,187,896       | 1,064,034 |
| 22      | MINISTRY OF YOUTH AND SPORTS                       | 77,038                  | 8,250                 | 55,831          | 12,956    | 101,565                   | 9,115                 | 74,450          | 18,000    | 142,395           | 11,500                | 127,795         | 3,100     |
| 23      | MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES. | 179,274                 | 57,285                | 43,379          | 78,609    | 1,426,938                 | 50,248                | 41,850          | 1,334,840 | 626,603           | 70,000                | 454,118         | 102,484   |
| 24      | MINISTRY OF INFORMATION                            | 37,249                  | 9,037                 | 26,455          | 1,758     | 30,588                    | 3,418                 | 22,670          | 4,500     | 39,774            | 7,754                 | 25,450          | 6,570     |
| 25      | MINISTRY OF FISHERIES AND WATER RESOURCES          | 37,922                  | 12,957                | 8,828           | 16,137    | 593,884                   | 14,009                | 9,275           | 570,600   | 133,800           | 19,500                | 97,300          | 17,000    |
| 27      | MINISTRY OF H/EDU, RESEARCH, SCIENCE & TECHNOLOGY  | 218,791                 | 9,416                 | 176,376         | 33,000    | 884,084                   | 9,371                 | 266,595         | 608,118   | 1,737,069         | 11,488                | 239,081         | 1,486,500 |
| 29      | MINISTRY OF PETROLEUM AND ENERGY                   | 29,028                  | 10,906                | 15,152          | 2,970     | 6,089,757                 | 12,586                | 30,311          | 6,046,859 | 5,229,876         | 13,977                | 1,125,331       | 4,090,569 |
| 31      | MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE    | 53,786                  | 17,231                | 21,318          | 15,236    | 91,164                    | 18,879                | 46,459          | 25,826    | 97,171            | 19,432                | 73,939          | 3,800     |
| 33      | NATIONAL HUMAN RIGHTS COMMISSION                   | 47,309                  | 28,576                | 18,733          | 0         | 68,482                    | 40,116                | 28,367          | 0         | 74,538            | 48,103                | 21,778          | 4,657     |
| 34      | MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY     | 26,092                  | 3,750                 | 18,842          | 3,500     | 104,255                   | 10,850                | 56,655          | 36,750    | 91,419            | 10,119                | 50,200          | 31,100    |
| 35      | MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY    | 40,975                  | 14,531                | 26,443          | 0         | 128,898                   | 24,522                | 88,587          | 15,790    | 258,618           | 26,912                | 115,106         | 116,600   |
| 50      | NATIONAL DEBT SERVICE                              | 4,273,862               | 0                     | 4,273,862       | 0         | 4,307,724                 | 0                     | 4,307,724       | 0         | 7,509,395         | 0                     | 7,509,395       | 0         |



GOVT OF THE GAMBIA

## Summary Departmental Expenditure Budget - Loans, Grants and GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

| BE Code | Budget Entity | 2022 Actual Expenditure |                       |                   |                  | 2023 Approved Expenditure |                       |                   |                   | 2024 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   |                   |
|         | <b>Total</b>  | <u>20,594,751</u>       | <u>5,700,213</u>      | <u>11,984,139</u> | <u>2,910,399</u> | <u>38,852,013</u>         | <u>6,105,276</u>      | <u>12,639,093</u> | <u>20,107,644</u> | <u>42,077,737</u> | <u>7,391,243</u>      | <u>22,818,961</u> | <u>11,867,533</u> |



## GOVT OF THE GAMBIA

## Receipts of Revenues, Grants and Loans

## Receipts by Economic Classification

|   | Dalasi ('000s)      |                   |                   |
|---|---------------------|-------------------|-------------------|
|   | 2022<br>Actual      | 2023<br>Approved  | 2024<br>Estimate  |
| <b>REVENUE</b>                                | <b>(18,299,043)</b> | <b>17,251,648</b> | <b>22,751,487</b> |
| <b>Tax Revenue</b>                            | <b>(11,237,523)</b> | <b>13,923,014</b> | <b>17,242,310</b> |
| <b>Taxes profits &amp; capital gains</b>      | <b>(3,619,696)</b>  | <b>4,775,330</b>  | <b>5,050,230</b>  |
| <b>Payable by Individuals</b>                 | <b>(1,260,687)</b>  | <b>1,726,055</b>  | <b>1,911,144</b>  |
| 1111101 Income tax personal                   | (1,260,687)         | 1,726,054         | 1,911,144         |
| 1111102 Environment tax on individuals        | 0                   | 0                 | 0                 |
| <b>Taxes pay by corp&amp;other entp</b>       | <b>(2,358,921)</b>  | <b>3,049,162</b>  | <b>3,138,995</b>  |
| 1112101 Income tax payable by Corporations    | (2,358,921)         | 3,049,162         | 3,138,995         |
| <b>Unallc tax on inc prof&amp;cap</b>         | <b>(87)</b>         | <b>113</b>        | <b>91</b>         |
| 1113201 Miscellaneous Taxes                   | (87)                | 113               | 91                |
| <b>Taxes on payroll and workforce</b>         | <b>(43,670)</b>     | <b>57,516</b>     | <b>72,543</b>     |
| <b>Payroll tax</b>                            | <b>(43,670)</b>     | <b>57,516</b>     | <b>72,543</b>     |
| 1121101 Payrol Tax                            | (43,670)            | 57,516            | 72,543            |
| <b>Taxes on property</b>                      | <b>(137,030)</b>    | <b>203,935</b>    | <b>204,698</b>    |
| <b>Estate inheritance&amp;gift taxes</b>      | <b>(137,030)</b>    | <b>203,935</b>    | <b>204,698</b>    |
| 1133102 Capital Gain Taxes                    | (137,030)           | 203,935           | 204,698           |
| <b>Taxes on goods and services</b>            | <b>(4,802,163)</b>  | <b>5,414,546</b>  | <b>7,449,264</b>  |
| <b>General taxes on goods&amp;service</b>     | <b>(3,742,208)</b>  | <b>4,268,879</b>  | <b>6,075,160</b>  |
| 1141101 Domestic - Value Added Taxes          | (1,588,728)         | 1,984,000         | 2,132,137         |
| 1141102 Import tax / VAT on oil               | (582,650)           | 582,400           | 1,453,947         |
| 1141103 Import tax / VAT on non-oil Items     | (1,570,830)         | 1,702,479         | 2,489,076         |
| <b>Excises</b>                                | <b>(798,472)</b>    | <b>1,081,248</b>  | <b>1,283,435</b>  |
| 1142102 Excise Tax - Telecommunication        | (301,105)           | 434,000           | 454,563           |
| 1142109 Excise Tax Import Excise tax          | (428,971)           | 577,884           | 668,812           |
| 1142112 Domestic Excise tax                   | (68,396)            | 69,365            | 160,060           |
| <b>Taxes on specific services</b>             | <b>(6,282)</b>      | <b>64,418</b>     | <b>90,669</b>     |
| 1144101 Entertainment tax                     | (93)                | 12                | 14                |
| 1144102 Pools betting                         | (6,189)             | 2,142             | 12,364            |
| 1144112 National Education Levy               | 0                   | 62,264            | 78,291            |
| <b>Taxes on use of goods</b>                  | <b>(77,157)</b>     | <b>0</b>          | <b>0</b>          |
| 1145101 Motor Vehicle Licenses (Registration) | (77,157)            | 0                 | 0                 |
| <b>Other taxes on goods&amp;services</b>      | <b>(178,044)</b>    | <b>0</b>          | <b>0</b>          |
| 1146103 Quarrying Royalties (Gravel & Sand)   | (23,220)            | 0                 | 0                 |
| 1146104 Mining Royalties (Heavy Mineral)      | (154,825)           | 0                 | 0                 |
| <b>Taxes on intel trade and trans</b>         | <b>(2,634,964)</b>  | <b>3,409,049</b>  | <b>4,403,184</b>  |
| <b>Customs&amp;other import duties</b>        | <b>(2,608,860)</b>  | <b>3,374,172</b>  | <b>4,355,790</b>  |
| 1151102 Fuel Levy                             | (240,750)           | 360,000           | 240,750           |
| 1151104 Import duty on oil                    | (305,118)           | 370,515           | 502,161           |
| 1151105 Import duty on non-oil items          | (2,033,816)         | 2,239,774         | 3,091,172         |
| 1151106 Customs penalties and forfeitures     | (6,530)             | 7,482             | 7,514             |
| 1151107 Green Tea Levy                        | (22,645)            | 401               | 644               |
| 1151108 Import Excise tax oil                 | 0                   | 396,000           | 513,548           |
| <b>Taxes on exports</b>                       | <b>0</b>            | <b>157</b>        | <b>2,923</b>      |
| 1152101 Export duties                         | 0                   | 157               | 2,923             |
| <b>Other taxes on intel trade</b>             | <b>(26,104)</b>     | <b>34,720</b>     | <b>44,472</b>     |
| 1156101 Environmental Tax on import           | (16,740)            | 24,964            | 30,493            |
| 1156102 Environmental Tax on Used Cars        | (9,365)             | 9,756             | 13,978            |
| <b>Other taxes</b>                            | <b>0</b>            | <b>62,637</b>     | <b>62,391</b>     |
| <b>Payable solely by business</b>             | <b>0</b>            | <b>62,637</b>     | <b>62,391</b>     |



## GOVT OF THE GAMBIA

## Receipts of Revenues, Grants and Loans

## Receipts by Economic Classification

Dalasi ('000s)

|  | 2022               | 2023             | 2024             |
|--|--------------------|------------------|------------------|
|  | Actual             | Approved         | Estimate         |
| 1161101 Stamp duty cutting across Multiple Prod    | 0                  | 62,637           | 62,391           |
| <b>Non Tax Revenue</b>                             | <b>(7,015,344)</b> | <b>2,968,634</b> | <b>5,509,178</b> |
| <b>Social Security Contributions</b>               | <b>(6)</b>         | <b>0</b>         | <b>0</b>         |
| <b>Interest;</b>                                   | <b>(6)</b>         | <b>0</b>         | <b>0</b>         |
| 1411101 Interest                                   | (6)                | 0                | 0                |
| <b>Sales of goods and services</b>                 | <b>(7,005,957)</b> | <b>2,964,534</b> | <b>5,497,378</b> |
| <b>Administrative fees</b>                         | <b>(47,973)</b>    | <b>62,241</b>    | <b>215,360</b>   |
| 1421101 Rental Income                              | (37,332)           | 40,658           | 187,489          |
| 1421107 Sale of Maps and Misc. Publications        | (12)               | 20               | 20               |
| 1421110 Customs auction sales                      | (10,196)           | 5,168            | 17,852           |
| 1421112 Sale of Bid/Tender Documents               | (117)              | 0                | 0                |
| 1421113 Lease application                          | (317)              | 16,395           | 10,000           |
| <b>Administrative fees</b>                         | <b>(6,957,984)</b> | <b>2,902,294</b> | <b>5,282,018</b> |
| 1422101 Pura Fees For Fuel                         | (15,331)           | 14,415           | 16,580           |
| 1422102 Fishing License and Registration Fees      | (146,351)          | 72,000           | 70,000           |
| 1422105 Hunting Permit                             | 0                  | 2,009            | 10,568           |
| 1422111 Janneh Commission Recoveries               | (100,000)          | 0                | 0                |
| 1422112 Personal Number Plates                     | 0                  | 50               | 2,646            |
| 1422113 Ordinary Number Plates                     | 0                  | 7,000            | 19,680           |
| 1422114 Driving licenses                           | (27,111)           | 20,000           | 31,639           |
| 1422115 International driving licenses             | (8)                | 0                | 0                |
| 1422117 General dealers licenses                   | (14)               | 0                | 0                |
| 1422118 Miscellaneous Licenses Gambia Police Force | (7,645)            | 10,779           | 7,645            |
| 1422119 Customs processing fees                    | (598,474)          | 665,308          | 912,987          |
| 1422120 Overtime Receipts                          | (267)              | 322              | 312              |
| 1422122 Verification Fees                          | (1,232)            | 900              | 700              |
| 1422123 Immigration fees                           | (5,227)            | 100,000          | 0                |
| 1422124 Passport Fees                              | (41,746)           | 23,000           | 114,987          |
| 1422126 Survey Fees                                | (7,826)            | 15,000           | 20,000           |
| 1422127 Births and deaths recording fee            | (94)               | 230              | 50               |
| 1422128 Aliens Identity(ID) Cards                  | (35,450)           | 25,000           | 46,057           |
| 1422129 Sales of National Identity(ID) Cards       | (25,309)           | 100,000          | 15,128           |
| 1422131 Cellular Network Operations                | 0                  | 200,000          | 220,000          |
| 1422132 Forestry Inspectorate Earnings             | (2,666)            | 1,300            | 5,351            |
| 1422133 Abuko Nature Reserve - Zoo Entry Fee       | (1,571)            | 1,300            | 3,600            |
| 1422134 Recoveries of overpayments                 | (16,130)           | 0                | 0                |
| 1422138 Mandatory Fine for Motor Traffic Violation | (16,557)           | 11,500           | 8,377            |
| 1422139 Road Tax                                   | (46,272)           | 58,254           | 83,989           |
| 1422140 Motor vehicle licenses (registration)      | 0                  | 92,472           | 157,283          |
| 1422141 Car Parking Fees (AREA COUNCILS)           | (30,866)           | 36,227           | 41,160           |
| 1422142 Vaccination Fees                           | (105)              | 0                | 0                |
| 1422144 Court fees                                 | (5,152)            | 4,500            | 4,700            |
| 1422145 Fees – Probate                             | (1,047)            | 1,000            | 800              |
| 1422146 Fees Registrar General                     | (4,222,065)        | 33,063           | 49,060           |
| 1422155 Miscellaneous Receipts                     | (14,494)           | 29,009           | 525,772          |
| 1422157 Naturalisation                             | (825)              | 0                | 0                |
| 1422158 Salary in Lieu of Notice                   | (132)              | 0                | 0                |
| 1422161 Business Registration                      | 0                  | 21,000           | 9,550            |
| 1422162 Fire Arms and Game Licenses                | (476)              | 721              | 476              |
| 1422163 GSM Levy                                   | (182,758)          | 188,648          | 251,765          |
| 1422164 Development Permits                        | (606)              | 13,000           | 15,000           |



## GOVT OF THE GAMBIA

## Receipts of Revenues, Grants and Loans

## Receipts by Economic Classification

Dalasi ('000s)

|   | 2022               | 2023              | 2024              |
|---|--------------------|-------------------|-------------------|
|   | Actual             | Approved          | Estimate          |
| 1422165 Meat Inspection and Livestock Permits           | (967)              | 1,500             | 300               |
| 1422166 VSAT License Fees                               | 0                  | 240,022           | 251,486           |
| 1422167 Radio Broadcasting License                      | 0                  | 2,000             | 2,000             |
| 1422168 ISP License Fees                                | 0                  | 2,460             | 2,400             |
| 1422169 Cable TV License Fees                           | 0                  | 3,000             | 3,000             |
| 1422170 Armateur Radio                                  | 0                  | 100               | 100               |
| 1422171 VHF Walkie-Talkie                               | 0                  | 150               | 150               |
| 1422172 International Gateway                           | 0                  | 126,000           | 126,000           |
| 1422173 Change of Land Use                              | 0                  | 7,000             | 7,000             |
| 1422174 Casino & Gaming License                         | (15)               | 0                 | 0                 |
| 1422176 Duty Waiver Fees                                | (1,918)            | 2,500             | 4,200             |
| 1422177 Visa Fees                                       | (531,639)          | 12,000            | 17,000            |
| 1422178 Other Consular Services                         | (2,097)            | 1,000             | 1,100             |
| 1422179 Scanning Proceeds                               | (63,698)           | 50,967            | 78,660            |
| 1422183 Repayment from GSM                              | 0                  | 45,000            | 74,248            |
| 1422185 Local and international NGO Registration        | (40)               | 465               | 450               |
| 1422186 Bridge Toll Fees                                | (610,916)          | 500,000           | 930,000           |
| 1422188 Sports Development Levy                         | (167,442)          | 75,035            | 91,759            |
| 1422201 Quarrying Royalties                             | 0                  | 50,000            | 65,000            |
| 1422202 Mining Royalties                                | 0                  | 35,086            | 40,000            |
| 1422219 Securiport Fees                                 | (25,446)           | 0                 | 112,803           |
| 1422249 Arbitration Settlement                          | 0                  | 0                 | 620,000           |
| 1422250 Certificate License                             | 0                  | 0                 | 2,000             |
| 1422251 Land Premium Residential                        | 0                  | 0                 | 12,000            |
| 1422252 IMEI Registration                               | 0                  | 0                 | 80,000            |
| 1422253 Payment Gateway                                 | 0                  | 0                 | 40,000            |
| 1422254 Signature Bonus- Petroleum                      | 0                  | 0                 | 70,000            |
| 1422255 Revenu from EU-Gambia Agreement                 | 0                  | 0                 | 4,500             |
| <b>Fines, penalties and forfeits</b>                    | <b>(9,381)</b>     | <b>4,100</b>      | <b>11,800</b>     |
| <b>Fines</b>  | <b>(9,381)</b>     | <b>4,100</b>      | <b>11,800</b>     |
| 1431101 Court fines                                     | (476)              | 0                 | 1,700             |
| 1431103 Fines for Infringement                          | (8,905)            | 3,500             | 10,000            |
| 1431104 Court Penalties                                 | 0                  | 600               | 100               |
| <b>Capital Revenue</b>                                  | <b>(46,176)</b>    | <b>360,000</b>    | <b>0</b>          |
| <b>Rent of Gvt land(long term)</b>                      | <b>(31,572)</b>    | <b>360,000</b>    | <b>0</b>          |
| <b>Dividends;</b>                                       | <b>0</b>           | <b>360,000</b>    | <b>0</b>          |
| 1412101 Dividend  | 0                  | 360,000           | 0                 |
| <b>Rent;</b>  | <b>(31,572)</b>    | <b>0</b>          | <b>0</b>          |
| 1415101 Rent of State Land                              | (31,572)           | 0                 | 0                 |
| <b>Sale of Government land(State</b>                    | <b>(14,604)</b>    | <b>0</b>          | <b>0</b>          |
| <b>Sale Of Government Land/ Asset</b>                   | <b>(14,604)</b>    | <b>0</b>          | <b>0</b>          |
| 1422182 Dsiposal of Government Asset                    | (14,604)           | 0                 | 0                 |
| <b>GRANTS</b>   | <b>(3,097,258)</b> | <b>16,325,803</b> | <b>12,181,248</b> |
| <b>Project Grants</b>                                   | <b>(3,097,258)</b> | <b>16,325,803</b> | <b>12,181,248</b> |
| <b>From foreign governments</b>                         | <b>0</b>           | <b>1,684,957</b>  | <b>1,014,749</b>  |
| <b>Capital_</b>   | <b>0</b>           | <b>1,684,957</b>  | <b>1,014,749</b>  |
| 1312101 Capital Grants from Foreign Governments         | 0                  | 1,684,957         | 1,014,749         |
| <b>From International Org</b>                           | <b>(3,097,258)</b> | <b>14,640,847</b> | <b>11,166,499</b> |
| <b>Current'</b>   | <b>(3,097,258)</b> | <b>2,766,750</b>  | <b>3,180,000</b>  |
| 1321101 Current Grants from International Organizations | (3,097,258)        | 2,766,750         | 3,180,000         |
| <b>Capital,;</b>  | <b>0</b>           | <b>11,874,097</b> | <b>7,986,499</b>  |



GOVT OF THE GAMBIA

## Receipts of Revenues, Grants and Loans

### Receipts by Economic Classification

Dalasi ('000s)

|   | 2022                | 2023              | 2024              |
|---|---------------------|-------------------|-------------------|
|   | Actual              | Approved          | Estimate          |
| 1322101 Capital Grants from International Organizations | 0                   | 11,874,097        | 7,986,499         |
| <b>Gvt Lending Rcts &amp; Equi Sales</b>                | <b>(126,640)</b>    | <b>0</b>          | <b>0</b>          |
| Receipts Of principal Loan                              | (126,640)           | 0                 | 0                 |
| Receipts Of Princ. From Public                          | (126,640)           | 0                 | 0                 |
| Govt Lending Receipts & Equity                          | (126,640)           | 0                 | 0                 |
| 1416101 Principal Receipts from SOE                     | (126,640)           | 0                 | 0                 |
| <b>Loan Drawdown</b>                                    | <b>0</b>            | <b>5,273,562</b>  | <b>7,126,300</b>  |
| Domestic Borrowing                                      | 0                   | 2,007,000         | 3,271,000         |
| Treasury Bills &Gvt Securities                          | 0                   | 2,007,000         | 3,271,000         |
| Short Term- Bills                                       | 0                   | 2,007,000         | 3,271,000         |
| 3303101 Short Term T-bills & Other Govt Securities      | 0                   | 2,007,000         | 3,271,000         |
| <b>Foreign Borrowing</b>                                | <b>0</b>            | <b>3,266,562</b>  | <b>3,855,300</b>  |
| External Borrowing                                      | 0                   | 3,266,562         | 3,855,300         |
| Multilateral  | 0                   | 3,266,562         | 3,855,300         |
| 3304101 Project Loans from-Multilateral                 | 0                   | 1,835,690         | 3,387,300         |
| 3304102 Project Loans from-Bilateral                    | 0                   | 1,430,872         | 468,000           |
| <b>Total Receipts</b>                                   | <b>(21,522,942)</b> | <b>38,851,013</b> | <b>42,059,035</b> |



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

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



GOVT OF THE GAMBIA

**Detailed Revenue Estimates by Collecting Agency**

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





GOVT OF THE GAMBIA

**Detailed Revenue Estimates by Collecting Agency**

| BE Code<br>Item Code | BE Description                                     | 2022                   | Dalasi<br>2023     | 2024                 |
|----------------------|--|------------------------|--------------------|----------------------|
|                      |  | Actual                 | Approved           | Estimate             |
| <b>10</b>            | <b>MINISTRY OF FOREIGN AFFAIRS</b>                 | <b>(549,346,847)</b>   | <b>13,000,000</b>  | <b>18,100,000</b>    |
| 1411101              | Interest   | (5,818)                | 0                  | 0                    |
| 1415101              | Rent of State Land                                 | (2,292,261)            | 0                  | 0                    |
| 1422123              | Immigration fees                                   | (80,494)               | 0                  | 0                    |
| 1422124              | Passport Fees                                      | (838,591)              | 0                  | 0                    |
| 1422155              | Miscellaneous Receipts                             | (14,343,270)           | 0                  | 0                    |
| 1422177              | Visa Fees  | (528,858,772)          | 12,000,000         | 17,000,000           |
| 1422178              | Other Consular Services                            | (2,097,360)            | 1,000,000          | 1,100,000            |
| 1422219              | Securiport Fees                                    | (830,280)              | 0                  | 0                    |
| <b>11</b>            | <b>MINISTRY OF JUSTICE</b>                         | <b>(4,222,198,334)</b> | <b>54,063,000</b>  | <b>678,610,000</b>   |
| 1422134              | Recoveries of overpayments                         | (125,205)              | 0                  | 0                    |
| 1422146              | Fees Registrar General                             | (4,222,064,840)        | 33,063,000         | 49,060,000           |
| 1422155              | Miscellaneous Receipts                             | (8,289)                | 0                  | 0                    |
| 1422161              | Business Registration                              | 0                      | 21,000,000         | 9,550,000            |
| 1422249              | Arbitration Settlement                             | 0                      | 0                  | 620,000,000          |
| <b>12</b>            | <b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>    | <b>(219,940,042)</b>   | <b>415,466,719</b> | <b>1,525,338,082</b> |
| 1412101              | Dividend   | 0                      | 360,000,000        | 0                    |
| 1421112              | Sale of Bid/Tender Documents                       | (76,500)               | 0                  | 0                    |
| 1422111              | Janneh Commission Recoveries                       | (100,000,000)          | 0                  | 0                    |
| 1422134              | Recoveries of overpayments                         | (15,850,833)           | 0                  | 0                    |
| 1422155              | Miscellaneous Receipts                             | (10,000)               | 2,000,000          | 512,478,082          |
| 1422158              | Salary in Lieu of Notice                           | (79,493)               | 0                  | 0                    |
| 1422176              | Duty Waiver Fees                                   | (1,918,000)            | 2,500,000          | 4,200,000            |
| 1422179              | Scanning Proceeds                                  | (63,698,295)           | 50,966,719         | 78,660,000           |
| 1422182              | Dsiposal of Government Asset                       | (14,604,000)           | 0                  | 0                    |
| 1422186              | Bridge Toll Fees                                   | 0                      | 0                  | 930,000,000          |
| 1422219              | Securiport Fees                                    | (23,702,921)           | 0                  | 0                    |
| <b>16</b>            | <b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b> | <b>(38,120,523)</b>    | <b>52,467,500</b>  | <b>68,130,000</b>    |
| 1415101              | Rent of State Land                                 | (29,280,184)           | 0                  | 0                    |
| 1421107              | Sale of Maps and Misc. Publications                | (11,500)               | 20,000             | 20,000               |
| 1421113              | Lease application                                  | (316,650)              | 16,395,000         | 10,000,000           |
| 1422126              | Survey Fees  | (7,826,280)            | 15,000,000         | 20,000,000           |
| 1422155              | Miscellaneous Receipts                             | (39,500)               | 587,500            | 1,660,000            |
| 1422164              | Development Permits                                | (606,409)              | 13,000,000         | 15,000,000           |
| 1422173              | Change of Land Use                                 | 0                      | 7,000,000          | 7,000,000            |
| 1422185              | Local and international NGO Registration           | (40,000)               | 465,000            | 450,000              |
| 1422250              | Certificate License                                | 0                      | 0                  | 2,000,000            |
| 1422251              | Land Premium Residential                           | 0                      | 0                  | 12,000,000           |
| <b>17</b>            | <b>MINISTRY OF AGRICULTURE</b>                     | <b>(966,625)</b>       | <b>2,142,000</b>   | <b>300,000</b>       |
| 1422155              | Miscellaneous Receipts                             | 0                      | 642,000            | 0                    |
| 1422165              | Meat Inspection and Livestock Permits              | (966,625)              | 1,500,000          | 300,000              |



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

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



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

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



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

#### Dalasi

|            |                                     | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
|------------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|            |                                     | Actual               | Approved             | Estimate             | Projection Year 1    | Projection Year 2    |
| <b>14</b>  | <b>Sales of goods and services</b>  | <b>21,962</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>142</b> | <b>Administrative fees</b>          | <b>21,962</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 1422134    | Recoveries of overpayments          | 21,962               | 0                    | 0                    | 0                    | 0                    |
| <b>21</b>  | <b>Compensation of Employee</b>     | <b>5,700,187,990</b> | <b>6,105,276,169</b> | <b>7,391,242,960</b> | <b>8,157,693,309</b> | <b>8,789,416,295</b> |
| <b>211</b> | <b>Wages And Salaries</b>           | <b>5,689,665,695</b> | <b>6,086,204,127</b> | <b>7,359,494,739</b> | <b>8,121,767,270</b> | <b>8,750,064,229</b> |
| 2111101    | Basic Salary                        | 2,734,650,305        | 3,131,739,508        | 3,849,790,778        | 4,217,445,083        | 4,555,959,091        |
| 2111103    | Contingency Payroll                 | 0                    | 20,000,000           | 30,000,000           | 0                    | 0                    |
| 2111201    | Medical Services to Personnel       | 16,946,009           | 26,526,803           | 49,400,000           | 46,640,000           | 51,303,000           |
| 2111202    | School Fees Allowance               | 22,048,433           | 48,909,359           | 55,450,000           | 74,140,000           | 81,554,000           |
| 2111204    | Allowances                          | 2,467,768,659        | 2,365,468,384        | 2,638,019,961        | 2,941,576,187        | 3,160,437,978        |
| 2111205    | Exchange Concession Allowance (ECA) | 311,640,060          | 323,512,073          | 424,000,000          | 466,400,000          | 513,040,000          |
| 2111206    | Civil Service Staff Loan            | 5,000,000            | 10,000,000           | 7,500,000            | 2,637,500            | 2,625,000            |
| 2111209    | Responsibility Allowance            | 11,685,484           | 14,580,000           | 26,538,000           | 31,555,200           | 31,785,840           |
| 2111210    | Basic Car Allowance                 | 3,056,000            | 6,198,000            | 43,044,000           | 45,033,600           | 45,130,320           |
| 2111211    | Residential Allowance               | 2,608,500            | 3,198,000            | 6,246,000            | 7,653,600            | 7,711,920            |
| 2111212    | Transport Allowance                 | 2,335,887            | 2,580,000            | 7,044,000            | 6,876,000            | 6,902,400            |
| 2111214    | Acting Allowance                    | 0                    | 50,000               | 150,000              | 150,000              | 150,000              |
| 2111215    | Telephone Allowance                 | 812,000              | 1,272,000            | 2,040,000            | 2,515,800            | 2,536,560            |
| 2111216    | Robing Allowance                    | 0                    | 0                    | 204,000              | 204,000              | 204,000              |
| 2111217    | Sitting Allowance                   | 0                    | 0                    | 8,910,000            | 8,910,000            | 8,910,000            |
| 2111220    | Retention allowance                 | 0                    | 0                    | 7,000,000            | 7,650,000            | 8,134,000            |



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

#### Dalasi

|            |   | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
|            |   | Actual               | Approved             | Estimate             | Projection Year 1    | Projection Year 2    |
| 2111222    | Special Allowance                             | 11,048,661           | 13,458,000           | 39,600,000           | 44,348,400           | 44,554,080           |
| 2111235    | Constituency allowance to members             | 0                    | 0                    | 22,260,000           | 22,260,000           | 22,260,000           |
| 2111241    | Professional/ Non Practicing Allowance        | 2,129,000            | 4,044,000            | 5,928,000            | 7,682,100            | 7,744,920            |
| 2111256    | Allowance to Board Members                    | 660,000              | 660,000              | 1,020,000            | 1,071,000            | 1,081,200            |
| 2111267    | Overtime Allowance                            | 0                    | 48,000               | 48,000               | 50,400               | 50,880               |
| 2111271    | Special Incentive Allowance to Civil Servants | 1,865,821            | 1,860,000            | 2,700,000            | 2,457,000            | 2,480,400            |
| 2111273    | House Rent/ Lodging Allowance                 | 180,000              | 180,000              | 10,560,000           | 10,569,000           | 10,570,800           |
| 2111275    | Drivers Heavy Duty Allowance                  | 450,000              | 450,000              | 1,002,000            | 790,200              | 795,840              |
| 2111276    | Health Insurance                              | 0                    | 1,470,000            | 3,040,000            | 3,152,200            | 3,142,000            |
| 2111279    | Overseas Medical Treatment                    | 48,838,876           | 40,000,000           | 50,000,000           | 110,000,000          | 121,000,000          |
| 2111280    | Revolving Loan Scheme                         | 45,942,000           | 70,000,000           | 68,000,000           | 60,000,000           | 60,000,000           |
| <b>212</b> | <b>Social Contributions</b>                   | <b>10,522,295</b>    | <b>19,072,042</b>    | <b>31,748,221</b>    | <b>35,926,039</b>    | <b>39,352,066</b>    |
| 2121101    | Social Security Contribution                  | 10,522,295           | 19,072,042           | 31,748,221           | 35,926,039           | 39,352,066           |
| <b>22</b>  | <b>Use of Goods and Services</b>              | <b>3,255,277,173</b> | <b>3,287,974,223</b> | <b>4,450,746,953</b> | <b>5,552,586,521</b> | <b>5,504,388,321</b> |
| <b>221</b> | <b>General Expenses</b>                       | <b>2,121,296,898</b> | <b>2,253,891,233</b> | <b>2,865,665,577</b> | <b>3,729,849,981</b> | <b>3,623,162,537</b> |
| 2211101    | Travel Expenses                               | 450,745,084          | 277,642,533          | 372,073,450          | 518,591,068          | 537,422,756          |
| 2211102    | Presidential Visit to the Provinces           | 25,026,560           | 10,000,000           | 30,000,000           | 15,300,000           | 15,606,000           |
| 2211107    | Movement of Diplomatic Staff                  | 14,999,999           | 15,500,000           | 20,000,000           | 29,250,000           | 34,222,500           |
| 2212101    | Telecommunication Expenses                    | 57,883,703           | 66,836,443           | 79,353,089           | 111,839,165          | 109,019,433          |
| 2212102    | Electricity, Water & Sewage                   | 264,000,775          | 235,383,041          | 199,370,351          | 424,223,884          | 422,436,795          |
| 2212103    | Rents and Rates                               | 258,951,308          | 316,949,705          | 361,418,504          | 494,762,621          | 508,532,159          |
| 2213101    | Purchase of Fuel and Lubricants               | 250,690,961          | 228,904,880          | 297,490,260          | 380,929,625          | 395,380,426          |



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

#### Dalasi

|         |   | 2022        | 2023        | 2024        | 2025              | 2026              |
|---------|---|-------------|-------------|-------------|-------------------|-------------------|
|         |   | Actual      | Approved    | Estimate    | Projection Year 1 | Projection Year 2 |
| 2213102 | Maintenance of Vehicles                 | 69,280,725  | 79,975,316  | 100,573,250 | 128,276,463       | 131,000,868       |
| 2213103 | Operation and Maintenance of Boats      | 5,314,800   | 5,500,000   | 13,000,000  | 15,750,000        | 16,537,500        |
| 2214101 | Maintenance of Buildings and Facilities | 38,878,960  | 46,934,717  | 55,598,622  | 66,424,173        | 67,453,835        |
| 2214102 | Maintenance of Plant and Machinery      | 0           | 150,000     | 132,500     | 97,875            | 104,130           |
| 2214103 | Maintenance of Furniture                | 290,511     | 800,000     | 900,000     | 1,123,250         | 1,153,680         |
| 2214104 | Maintenance of Equipment                | 11,997,233  | 21,877,332  | 26,651,988  | 31,612,999        | 37,899,588        |
| 2214107 | Improvement and Maintenance of Parks    | 1,782,195   | 1,200,000   | 1,300,000   | 2,520,000         | 2,640,400         |
| 2214109 | Purchase of Generator                   | 1,073,425   | 1,853,750   | 100,000     | 0                 | 0                 |
| 2215101 | Conferences, Workshop and Seminars      | 24,575,534  | 44,073,855  | 57,700,583  | 90,666,693        | 94,399,863        |
| 2216101 | Purchase of Small Office Equipment      | 13,146,887  | 12,108,198  | 15,370,550  | 18,381,888        | 19,689,195        |
| 2216102 | Stationery                              | 46,375,971  | 44,540,236  | 47,839,731  | 63,966,313        | 63,935,303        |
| 2216103 | Miscellaneous Office Expenses           | 34,195,033  | 50,020,007  | 37,207,330  | 55,538,713        | 56,453,660        |
| 2216104 | Contingency Other Charges               | 0           | 162,002,000 | 162,881,000 | 168,000,000       | 189,000,000       |
| 2216105 | Maintenance of Website                  | 880,765     | 2,766,300   | 2,926,500   | 3,022,465         | 1,697,519         |
| 2216106 | Official Entert. & Hotel Accommodation  | 19,863,215  | 20,958,154  | 26,751,900  | 38,995,390        | 41,886,997        |
| 2216107 | Printing Expenses                       | 60,479,379  | 42,711,440  | 84,890,750  | 104,340,815       | 105,466,840       |
| 2216108 | Project Evaluation and Monitoring       | 276,000     | 8,807,000   | 9,974,000   | 17,740,330        | 19,728,126        |
| 2216109 | Advertisements and Publications         | 4,316,840   | 12,381,995  | 12,298,070  | 13,947,041        | 14,578,875        |
| 2216110 | National Records Services Expenses      | 0           | 0           | 150,000     | 159,000           | 168,540           |
| 2216111 | National Lab Services                   | 0           | 150,000     | 3,166,500   | 3,524,805         | 3,924,221         |
| 2217101 | Consultancy                             | 103,833,628 | 125,368,212 | 117,643,500 | 132,691,895       | 144,097,716       |
| 2218101 | Drugs, Dressing and Medical Supplies    | 148,880,510 | 136,865,828 | 273,045,110 | 258,931,621       | 40,263,603        |
| 2218102 | Vaccines                                | 32,000,000  | 36,500,000  | 26,450,000  | 58,835,000        | 64,743,350        |

Budget Version: Approved Estimates (adopted Budget Law)(5)

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GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

#### Dalasi

|            |   | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
|            |   | Actual               | Approved             | Estimate             | Projection Year 1    | Projection Year 2    |
| 2218103    | Insecticide and Biolavicide                         | 0                    | 700,000              | 725,000              | 797,500              | 885,225              |
| 2218104    | Uniforms and Protective Clothing                    | 19,827,862           | 32,986,150           | 31,674,300           | 47,549,014           | 49,731,855           |
| 2218105    | Arms and Ammunition                                 | 0                    | 500,000              | 5,075,000            | 12,720,000           | 13,483,200           |
| 2218106    | Specialized and Technical Materials                 | 2,747,127            | 19,677,105           | 17,875,160           | 20,637,412           | 22,335,115           |
| 2218107    | Agricultural Inputs                                 | 0                    | 200,000              | 150,000              | 159,000              | 168,540              |
| 2218108    | Postage, Stamps and Courier Services                | 0                    | 55,000               | 125,000              | 136,400              | 147,618              |
| 2218109    | Teaching Aid and Learning Materials (Special Needs) | 3,200,170            | 6,000,000            | 5,000,000            | 5,293,000            | 5,603,230            |
| 2218110    | Analysis and Strategy Preparations                  | 100,000              | 2,756,136            | 4,195,000            | 4,209,750            | 4,374,240            |
| 2218111    | Land Compensation                                   | 0                    | 500,000              | 111,000,000          | 500,000              | 0                    |
| 2218112    | Materials and Supplies                              | 0                    | 0                    | 4,300,000            | 2,320,000            | 5,400,000            |
| 2218113    | Sporting Materials                                  | 9,837,600            | 2,472,000            | 15,000,000           | 1,477,875            | 1,551,769            |
| 2218115    | Clothing for Vulnerable People                      | 0                    | 450,000              | 450,000              | 472,500              | 496,125              |
| 2219101    | Library   | 147,046              | 1,318,180            | 1,648,430            | 1,971,444            | 1,845,570            |
| 2219102    | Training  | 138,923,522          | 165,967,520          | 216,960,149          | 333,949,894          | 326,355,191          |
| 2219103    | Education Services                                  | 3,987,292            | 4,910,000            | 6,760,000            | 8,341,600            | 8,853,186            |
| 2219104    | Study Tours   | 0                    | 2,938,200            | 3,250,000            | 3,841,500            | 4,160,555            |
| 2219105    | Research & Development                              | 2,786,276            | 3,700,000            | 5,220,000            | 36,030,000           | 38,327,240           |
| <b>222</b> | <b>Other General Expenses</b>                       | <b>1,133,980,275</b> | <b>1,034,082,990</b> | <b>1,585,081,376</b> | <b>1,822,736,540</b> | <b>1,881,225,784</b> |
| 2221101    | Food and Food Services                              | 324,558,715          | 311,780,500          | 437,482,314          | 504,638,517          | 531,993,528          |
| 2221102    | Arbitration and Court Awards                        | 32,137,427           | 50,000,000           | 50,000,000           | 73,450,000           | 75,789,000           |
| 2221104    | Upkeep of State Guards                              | 31,976,960           | 30,000,000           | 52,000,000           | 32,640,000           | 33,292,800           |
| 2221105    | VIP Lounge Charges                                  | 149,987              | 250,000              | 350,000              | 643,500              | 676,935              |



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

#### Dalasi

|         | 2022                                       | 2023        | 2024        | 2025              | 2026              |             |
|---------|--|-------------|-------------|-------------------|-------------------|-------------|
|         | Actual                                     | Approved    | Estimate    | Projection Year 1 | Projection Year 2 |             |
| 2221106 | Repatriation Expenses                      | 0           | 600,000     | 1,100,000         | 689,000           | 730,340     |
| 2221107 | Field Investigation                        | 0           | 0           | 200,000           | 300,000           | 300,000     |
| 2221108 | Insurance                                  | 15,019,141  | 10,035,000  | 10,990,000        | 18,072,650        | 20,332,829  |
| 2221109 | Bank Charges and Bank Related Costs        | 2,045,826   | 2,720,000   | 6,353,000         | 7,626,280         | 11,782,230  |
| 2221110 | Refund of Rev. Collected in Previous Years | 2,522,254   | 5,000,000   | 5,000,000         | 5,000,000         | 5,500,000   |
| 2221111 | Fees and Handling Charges                  | 98,002,692  | 102,170,578 | 143,506,564       | 253,417,835       | 269,534,613 |
| 2221112 | Expenses of Committees                     | 23,285,715  | 29,845,100  | 25,090,820        | 35,112,894        | 66,881,148  |
| 2221113 | Payment to Witnesses                       | 225,000     | 400,000     | 1,000,000         | 1,500,000         | 0           |
| 2221114 | Upkeep of State House                      | 16,424,105  | 17,250,000  | 17,000,000        | 19,890,000        | 20,287,800  |
| 2221115 | Upkeep of VP Residence                     | 1,996,574   | 3,050,000   | 2,500,000         | 3,500,000         | 3,675,000   |
| 2221118 | Payment for School Bus Service to GTSC     | 16,275,000  | 11,700,000  | 12,200,000        | 43,142,000        | 45,730,520  |
| 2221120 | Studies and Surveys                        | 331,000     | 7,233,158   | 5,063,000         | 6,894,460         | 7,538,654   |
| 2221124 | Operating Costs                            | 141,968,620 | 17,844,909  | 325,000,000       | 36,018,000        | 42,088,830  |
| 2221125 | Environmental Surveys                      | 0           | 1,200,000   | 700,000           | 770,000           | 854,700     |
| 2221126 | Supervision                                | 564,100     | 9,231,530   | 9,254,225         | 9,781,648         | 14,658,928  |
| 2221127 | Settlement of Confirmed Debts              | 399,901,739 | 303,000,000 | 300,000,000       | 567,500,000       | 598,545,000 |
| 2221131 | Data Collection                            | 0           | 2,250,000   | 3,015,500         | 4,029,995         | 4,416,429   |
| 2221132 | Resource Mobilisation                      | 0           | 600,000     | 4,000,000         | 4,800,000         | 5,500,000   |
| 2221133 | Expatriate Quarterly Allocation            | 0           | 1,000,000   | 1,000,000         | 1,100,000         | 1,210,000   |
| 2221144 | Unified Local Govt. Service Commission     | 901,650     | 1,100,000   | 1,200,000         | 1,272,000         | 1,348,320   |
| 2221148 | National Security Operations               | 75,000      | 215,000     | 530,000           | 561,800           | 595,508     |
| 2221149 | Special Services Expenses                  | 5,989,630   | 6,657,215   | 6,845,953         | 7,371,961         | 7,917,892   |
| 2221151 | Constituency Development Fund              | 14,929,956  | 29,000,000  | 29,000,000        | 29,000,000        | 29,000,000  |

Budget Version: Approved Estimates (adopted Budget Law)(5)

IFMIS Reports Portal CBMS





GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

Dalasi

|            |   | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
|            |   | Actual               | Approved             | Estimate             | Projection Year 1    | Projection Year 2    |
| 2221153    | Social and Corporate events                       | 0                    | 0                    | 16,000,000           | 18,014,000           | 16,714,780           |
| 2221182    | Social Expenses                                   | 4,699,185            | 4,950,000            | 3,700,000            | 8,000,000            | 8,150,000            |
| 2221183    | Reparations                                       | 0                    | 75,000,000           | 60,000,000           | 75,000,000           | 0                    |
| 2221187    | Commission of Enquiry Into Local Government Counc | 0                    | 0                    | 50,000,000           | 0                    | 0                    |
| 2221189    | Contribution to Student Loan Scheme               | 0                    | 0                    | 5,000,000            | 53,000,000           | 56,180,000           |
| <b>25</b>  | <b>Subsidies</b>                                  | <b>3,419,807,763</b> | <b>3,707,233,853</b> | <b>4,210,600,488</b> | <b>4,208,929,442</b> | <b>4,512,956,802</b> |
| <b>251</b> | <b>Transfers Public Corp /Inst</b>                | <b>3,419,807,763</b> | <b>3,707,233,853</b> | <b>4,210,600,488</b> | <b>4,208,929,442</b> | <b>4,512,956,802</b> |
| 2511101    | Subvention To Non-Fin Public Corp. OC             | 685,589,490          | 710,824,193          | 665,031,510          | 727,433,067          | 868,470,921          |
| 2511102    | Subvention To Non-Fin Public Corp. PE             | 1,543,344,382        | 1,836,409,660        | 2,093,858,228        | 2,084,749,162        | 2,127,565,245        |
| 2511103    | Input Subsidy                                     | 524,000,000          | 400,000,000          | 500,635,750          | 315,197,213          | 388,590,636          |
| 2511104    | Subvention To Fin Public Corp. OC                 | 310,206,393          | 420,000,000          | 545,075,000          | 645,250,000          | 671,970,000          |
| 2511105    | Subvention To Fin Public Corp. PE                 | 341,098,840          | 300,000,000          | 400,000,000          | 430,000,000          | 450,000,000          |
| 2511106    | National Health Insurance Subsidy                 | 12,000,000           | 36,000,000           | 0                    | 0                    | 0                    |
| 2511107    | NAO Health Insurance Scheme                       | 3,568,658            | 4,000,000            | 6,000,000            | 6,300,000            | 6,360,000            |
| <b>26</b>  | <b>Grant</b>                                      | <b>164,079,318</b>   | <b>183,578,409</b>   | <b>206,784,177</b>   | <b>278,546,458</b>   | <b>301,918,975</b>   |
| <b>262</b> | <b>To International Org</b>                       | <b>159,048,064</b>   | <b>170,578,409</b>   | <b>191,543,177</b>   | <b>264,766,458</b>   | <b>287,312,175</b>   |
| 2621101    | Contribution to International Org.                | 158,566,908          | 169,528,409          | 187,318,550          | 259,903,100          | 281,737,921          |
| 2622101    | Contribution to International Org -Capital        | 481,157              | 1,050,000            | 4,224,627            | 4,863,358            | 5,574,254            |
| <b>263</b> | <b>To other gen Gov units</b>                     | <b>5,031,254</b>     | <b>13,000,000</b>    | <b>15,241,000</b>    | <b>13,780,000</b>    | <b>14,606,800</b>    |
| 2631101    | Contributions To Other Gen Gvt Units - Current    | 5,031,254            | 13,000,000           | 15,241,000           | 13,780,000           | 14,606,800           |



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

#### Dalasi

|            |   | 2022               | 2023               | 2024               | 2025               | 2026               |
|------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
|            |   | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| <b>27</b>  | <b>Social Benefits</b>                      | <b>353,956,942</b> | <b>456,446,648</b> | <b>527,129,635</b> | <b>561,593,242</b> | <b>572,211,986</b> |
| <b>271</b> | <b>Social Security Benefits</b>             | <b>353,956,942</b> | <b>456,446,648</b> | <b>527,129,635</b> | <b>561,593,242</b> | <b>572,211,986</b> |
| 2711101    | General Pensions Benefits                   | 237,569,073        | 351,329,148        | 386,325,364        | 405,641,632        | 411,404,886        |
| 2711102    | Gratuities                                  | 106,527,868        | 95,117,500         | 130,804,271        | 145,951,610        | 150,807,100        |
| 2711103    | Contributions to Injuries Compensation Fund | 9,860,000          | 10,000,000         | 10,000,000         | 10,000,000         | 10,000,000         |
| <b>28</b>  | <b>Other Expense..</b>                      | <b>274,695,136</b> | <b>452,380,392</b> | <b>433,256,052</b> | <b>620,585,750</b> | <b>666,793,034</b> |
| <b>282</b> | <b>Miscellaneous other expenses..</b>       | <b>274,695,136</b> | <b>452,380,392</b> | <b>433,256,052</b> | <b>620,585,750</b> | <b>666,793,034</b> |
| 2821101    | Bursaries to Students                       | 3,942,673          | 5,000,000          | 15,000,000         | 5,300,000          | 5,618,000          |
| 2821102    | Open Scholarships                           | 64,414,697         | 103,500,000        | 75,475,000         | 106,262,500        | 112,635,625        |
| 2821103    | Incidental Awards                           | 23,584             | 500,000            | 0                  | 0                  | 0                  |
| 2821104    | Contribution to Local Organizations         | 15,298,050         | 16,122,000         | 21,870,500         | 36,971,910         | 42,524,590         |
| 2821105    | Support to Local Organizations              | 5,623,443          | 9,253,754          | 9,527,000          | 10,933,750         | 11,863,388         |
| 2821106    | Welfare of Gambians                         | 10,846,816         | 7,995,000          | 32,550,000         | 50,221,500         | 57,142,375         |
| 2821107    | Support for Local Human Resource Dev        | 3,134,990          | 4,000,000          | 4,000,000          | 6,000,000          | 7,000,000          |
| 2821108    | Medals and Insignias                        | 0                  | 225,000            | 1,675,000          | 1,470,500          | 1,517,930          |
| 2821109    | School Improvement Grant                    | 171,410,882        | 305,784,638        | 255,858,552        | 384,425,590        | 407,491,126        |
| 2821111    | Support to Victims                          | 0                  | 0                  | 13,300,000         | 15,000,000         | 17,000,000         |
| 2821112    | Support to differently Able People          | 0                  | 0                  | 4,000,000          | 4,000,000          | 4,000,000          |
| <b>31</b>  | <b>Consumption of Fixed Capital</b>         | <b>242,462,485</b> | <b>243,755,454</b> | <b>341,326,103</b> | <b>424,497,375</b> | <b>472,116,524</b> |
| <b>311</b> | <b>Fixed Assets</b>                         | <b>242,462,485</b> | <b>243,755,454</b> | <b>341,326,103</b> | <b>424,497,375</b> | <b>472,116,524</b> |



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

Dalasi

|                     |  | 2022                  | 2023                  | 2024                  | 2025                  | 2026                  |
|---------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                     |  | Actual                | Approved              | Estimate              | Projection Year 1     | Projection Year 2     |
| 3111203             | Construction Of Office Buildings                   | 495,100               | 500,000               | 1,562,000             | 2,550,000             | 605,000               |
| 3111204             | Schools, Laboratories and Facilities               | 0                     | 1,150,000             | 0                     | 40,000,000            | 43,000,000            |
| 3112101             | Vehicles   | 150,060,774           | 60,300,000            | 132,222,000           | 92,849,000            | 87,612,880            |
| 3112102             | Transport Equipment                                | 0                     | 0                     | 500,000               | 0                     | 0                     |
| 3112103             | Plants, Machinery and Equipment                    | 0                     | 0                     | 2,600,000             | 3,042,000             | 35,559,140            |
| 3112105             | Energy Generating Equipment                        | 0                     | 0                     | 3,000,000             | 0                     | 0                     |
| 3112106             | Laboratory Equipment and Instruments               | 0                     | 1,000,000             | 3,610,000             | 4,188,700             | 4,857,279             |
| 3112107             | Medical and Hospital Equipment                     | 984,750               | 17,601,415            | 5,601,415             | 6,031,486             | 6,498,060             |
| 3112110             | Survey Equipment and Installations                 | 0                     | 500,000               | 500,000               | 530,000               | 561,800               |
| 3112112             | Traffic Control Equipment                          | 700,000               | 1,000,000             | 800,000               | 1,590,000             | 1,685,400             |
| 3112117             | Office Equipment                                   | 38,632,462            | 41,394,019            | 52,196,640            | 76,802,349            | 80,423,789            |
| 3112118             | Furniture and Fittings                             | 46,466,904            | 46,641,410            | 52,190,823            | 87,025,523            | 87,966,266            |
| 3112119             | ICT Infrastructure, Hardware, Network & Facilities | 3,967,995             | 6,775,000             | 9,606,225             | 17,578,825            | 19,233,030            |
| 3112120             | Application Software Systems and Licenses          | 281,950               | 64,617,360            | 68,817,000            | 78,341,492            | 83,647,020            |
| 3112121             | Motorbikes and Bicycles                            | 255,050               | 1,720,000             | 7,520,000             | 12,393,000            | 18,813,110            |
| 3112128             | Musical Instruments                                | 617,500               | 556,250               | 600,000               | 1,575,000             | 1,653,750             |
| <b>Total Budget</b> |  | <b>13,410,488,769</b> | <b>14,436,645,148</b> | <b>17,561,086,368</b> | <b>19,804,432,097</b> | <b>20,819,801,937</b> |

Note: Excluding Debt Service



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)                  | (Dalasi)                  |
|---------------|---|--------------------|--------------------|--------------------|---------------------------|---------------------------|
|               |   | 2022<br>Actual     | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection Year 1 | 2026<br>Projection Year 2 |
| <b>01</b>     | <b>OFFICE OF THE PRESIDENT</b>          | <b>831,544,859</b> | <b>591,472,735</b> | <b>736,571,251</b> | <b>792,909,681</b>        | <b>815,032,471</b>        |
| <b>0101</b>   | <b>Strategy, Policy and Management</b>  | <b>578,037,212</b> | <b>341,793,918</b> | <b>444,000,000</b> | <b>508,154,000</b>        | <b>520,847,980</b>        |
| <b>010101</b> | <b>General Administration</b>           | <b>357,853,871</b> | <b>252,089,014</b> | <b>328,300,000</b> | <b>374,279,000</b>        | <b>385,702,280</b>        |
| 2111101       | Basic Salary                            | 59,833,587         | 77,967,176         | 90,000,000         | 99,000,000                | 108,900,000               |
| 2111204       | Allowances                              | 52,427,984         | 50,421,838         | 65,000,000         | 71,500,000                | 78,650,000                |
| 2211101       | Travel Expenses                         | 153,142,930        | 50,000,000         | 66,000,000         | 80,000,000                | 90,000,000                |
| 2211102       | Presidential Visit to the Provinces     | 25,026,560         | 10,000,000         | 30,000,000         | 15,300,000                | 15,606,000                |
| 2212101       | Telecommunication Expenses              | 3,392,249          | 2,600,000          | 2,700,000          | 5,100,000                 | 5,202,000                 |
| 2212102       | Electricity, Water & Sewage             | 1,581,283          | 20,000,000         | 20,000,000         | 20,400,000                | 2,808,000                 |
| 2213101       | Purchase of Fuel and Lubricants         | 33,475,492         | 20,000,000         | 25,000,000         | 30,600,000                | 31,212,000                |
| 2213102       | Maintenance of Vehicles                 | 8,441,692          | 5,000,000          | 7,500,000          | 15,300,000                | 15,606,000                |
| 2214101       | Maintenance of Buildings and Facilities | 3,889,431          | 3,000,000          | 3,500,000          | 5,100,000                 | 5,202,000                 |
| 2214104       | Maintenance of Equipment                | 597,000            | 1,300,000          | 0                  | 0                         | 0                         |
| 2216101       | Purchase of Small Office Equipment      | 0                  | 0                  | 500,000            | 1,530,000                 | 1,560,000                 |
| 2216102       | Stationery                              | 1,322,620          | 1,200,000          | 1,200,000          | 2,040,000                 | 2,080,800                 |
| 2216103       | Miscellaneous Office Expenses           | 1,992,332          | 500,000            | 750,000            | 765,000                   | 780,000                   |
| 2216107       | Printing Expenses                       | 831,843            | 650,000            | 750,000            | 765,000                   | 780,000                   |
| 2216109       | Advertisements and Publications         | 728,431            | 600,000            | 900,000            | 1,020,000                 | 1,040,400                 |
| 2218104       | Uniforms and Protective Clothing        | 150,000            | 200,000            | 400,000            | 765,000                   | 780,000                   |
| 2219102       | Training                                | 1,044,091          | 500,000            | 1,000,000          | 2,550,000                 | 2,601,000                 |
| 2221111       | Fees and Handling Charges               | 0                  | 200,000            | 200,000            | 204,000                   | 208,080                   |
| 2221124       | Operating Costs                         | 497,735            | 1,250,000          | 1,400,000          | 2,550,000                 | 2,601,000                 |
| 2221182       | Social Expenses                         | 4,499,185          | 3,450,000          | 3,500,000          | 5,000,000                 | 5,000,000                 |
| 2621101       | Contribution to International Org.      | 600,000            | 800,000            | 0                  | 0                         | 0                         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 3112117       | Office Equipment                        | 2,999,325         | 1,200,000         | 2,000,000         | 2,040,000         | 2,080,000         |
| 3112118       | Furniture and Fittings                  | 1,140,100         | 1,000,000         | 2,000,000         | 2,550,000         | 2,601,000         |
| 3112121       | Motorbikes and Bicycles                 | 240,000           | 250,000           | 4,000,000         | 10,200,000        | 10,404,000        |
| <b>010102</b> | <b>Management of Household Division</b> | <b>62,763,358</b> | <b>25,438,265</b> | <b>28,250,000</b> | <b>32,946,000</b> | <b>33,602,720</b> |
| 2212101       | Telecommunication Expenses              | 732,613           | 900,000           | 1,000,000         | 1,530,000         | 1,560,000         |
| 2213101       | Purchase of Fuel and Lubricants         | 3,000,000         | 3,000,000         | 3,000,000         | 4,080,000         | 4,161,600         |
| 2213102       | Maintenance of Vehicles                 | 1,675,873         | 2,000,000         | 2,000,000         | 2,040,000         | 2,080,000         |
| 2214101       | Maintenance of Buildings and Facilities | 534,955           | 938,265           | 1,000,000         | 1,020,000         | 1,040,000         |
| 2214103       | Maintenance of Furniture                | 191,000           | 500,000           | 500,000           | 510,000           | 520,000           |
| 2214104       | Maintenance of Equipment                | 189,900           | 200,000           | 250,000           | 306,000           | 312,120           |
| 2214107       | Improvement and Maintenance of Parks    | 671,549           | 500,000           | 0                 | 0                 | 0                 |
| 2216106       | Official Entert. & Hotel Accommodation  | 6,965,243         | 0                 | 3,000,000         | 3,060,000         | 3,121,200         |
| 2218104       | Uniforms and Protective Clothing        | 101,160           | 150,000           | 500,000           | 510,000           | 520,000           |
| 2221104       | Upkeep of State Guards                  | 31,976,960        | 0                 | 0                 | 0                 | 0                 |
| 2221114       | Upkeep of State House                   | 16,424,105        | 17,250,000        | 17,000,000        | 19,890,000        | 20,287,800        |
| 3112118       | Furniture and Fittings                  | 300,000           | 0                 | 0                 | 0                 | 0                 |
| <b>010103</b> | <b>Centralised Services</b>             | <b>9,184,458</b>  | <b>10,100,230</b> | <b>11,800,000</b> | <b>22,389,000</b> | <b>22,836,780</b> |
| 2212101       | Telecommunication Expenses              | 494,355           | 500,000           | 750,000           | 1,530,000         | 1,560,600         |
| 2213101       | Purchase of Fuel and Lubricants         | 440,172           | 223,000           | 500,000           | 510,000           | 520,200           |
| 2214107       | Improvement and Maintenance of Parks    | 143,150           | 300,000           | 300,000           | 1,020,000         | 1,040,400         |
| 2215101       | Conferences, Workshop and Seminars      | 209,629           | 1,244,139         | 1,500,000         | 6,120,000         | 6,242,400         |
| 2216103       | Miscellaneous Office Expenses           | 498,150           | 300,000           | 500,000           | 510,000           | 520,200           |
| 2216106       | Official Entert. & Hotel Accommodation  | 1,012,750         | 4,033,091         | 4,000,000         | 7,140,000         | 7,282,800         |
| 2218106       | Specialized and Technical Materials     | 0                 | 250,000           | 0                 | 0                 | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description  | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 3112118 Furniture and Fittings                               | 0                          | 300,000                      | 0                            | 0                                     | 0                                     |
| <b>0111 Office of The Vice President</b>                     | <b>183,920,396</b>         | <b>64,538,067</b>            | <b>76,894,000</b>            | <b>127,806,200</b>                    | <b>134,884,010</b>                    |
| <b>011101 Management of the Office of The Vice President</b> | <b>14,974,297</b>          | <b>0</b>                     | <b>0</b>                     | <b>0</b>                              | <b>0</b>                              |
| 2511101 Subvention To Non-Fin Public Corp. OC                | 14,974,297                 | 0                            | 0                            | 0                                     | 0                                     |
| <b>011105 Management of the Office of The Vice President</b> | <b>168,946,099</b>         | <b>64,538,067</b>            | <b>76,894,000</b>            | <b>127,806,200</b>                    | <b>134,884,010</b>                    |
| 2111101 Basic Salary   | 3,862,264                  | 5,320,960                    | 6,000,000                    | 6,600,000                             | 7,260,000                             |
| 2111204 Allowances   | 3,504,799                  | 3,097,107                    | 6,500,000                    | 7,150,000                             | 7,865,000                             |
| 2211101 Travel Expenses                                      | 18,997,003                 | 9,500,000                    | 13,000,000                   | 35,700,000                            | 37,485,000                            |
| 2212101 Telecommunication Expenses                           | 1,067,649                  | 965,000                      | 1,000,000                    | 1,500,000                             | 1,575,000                             |
| 2212103 Rents and Rates                                      | 22,182,000                 | 30,500,000                   | 36,944,000                   | 38,791,200                            | 40,730,760                            |
| 2213101 Purchase of Fuel and Lubricants                      | 4,675,000                  | 3,100,000                    | 3,500,000                    | 4,500,000                             | 4,725,000                             |
| 2213102 Maintenance of Vehicles                              | 1,209,472                  | 1,350,000                    | 1,350,000                    | 1,890,000                             | 1,984,500                             |
| 2214101 Maintenance of Buildings and Facilities              | 0                          | 300,000                      | 500,000                      | 500,000                               | 525,000                               |
| 2214104 Maintenance of Equipment                             | 65,300                     | 125,000                      | 150,000                      | 200,000                               | 210,000                               |
| 2215101 Conferences, Workshop and Seminars                   | 346,950                    | 650,000                      | 500,000                      | 1,000,000                             | 1,050,000                             |
| 2216102 Stationery   | 292,660                    | 364,000                      | 300,000                      | 400,000                               | 420,000                               |
| 2216103 Miscellaneous Office Expenses                        | 411,988                    | 300,000                      | 300,000                      | 500,000                               | 525,000                               |
| 2216106 Official Entert. & Hotel Accommodation               | 648,900                    | 300,000                      | 300,000                      | 1,000,000                             | 1,050,000                             |
| 2216107 Printing Expenses                                    | 37,130                     | 100,000                      | 100,000                      | 275,000                               | 288,750                               |
| 2216108 Project Evaluation and Monitoring                    | 165,000                    | 195,000                      | 200,000                      | 3,000,000                             | 3,150,000                             |
| 2216109 Advertisements and Publications                      | 0                          | 100,000                      | 200,000                      | 150,000                               | 157,500                               |
| 2219102 Training   | 3,287,779                  | 1,250,000                    | 1,000,000                    | 5,000,000                             | 5,250,000                             |
| 2221112 Expenses of Committees                               | 773,550                    | 821,000                      | 850,000                      | 2,100,000                             | 2,205,000                             |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| <b>011504</b> | <b>Food Safety And Quality Authority</b>                     | <b>0</b>           | <b>34,380,336</b>  | <b>38,632,679</b>  | <b>0</b>           | <b>0</b>           |
| 2511101       | Subvention To Non-Fin Public Corp. OC                        | 0                  | 14,500,000         | 16,521,198         | 0                  | 0                  |
| 2511102       | Subvention To Non-Fin Public Corp. PE                        | 0                  | 19,880,336         | 22,111,481         | 0                  | 0                  |
| <b>011505</b> | <b>National Disaster Management Agency(NDMA)</b>             | <b>0</b>           | <b>31,313,145</b>  | <b>34,829,675</b>  | <b>0</b>           | <b>0</b>           |
| 2511101       | Subvention To Non-Fin Public Corp. OC                        | 0                  | 14,495,875         | 16,331,675         | 0                  | 0                  |
| 2511102       | Subvention To Non-Fin Public Corp. PE                        | 0                  | 16,817,270         | 18,498,000         | 0                  | 0                  |
| <b>011506</b> | <b>National Nutrition Agency(NANA)</b>                       | <b>0</b>           | <b>20,044,955</b>  | <b>28,208,107</b>  | <b>0</b>           | <b>0</b>           |
| 2511101       | Subvention To Non-Fin Public Corp. OC                        | 0                  | 5,000,175          | 7,414,775          | 0                  | 0                  |
| 2511102       | Subvention To Non-Fin Public Corp. PE                        | 0                  | 15,044,780         | 20,793,332         | 0                  | 0                  |
| <b>011507</b> | <b>National Population Commission</b>                        | <b>0</b>           | <b>8,900,000</b>   | <b>16,140,000</b>  | <b>26,000,000</b>  | <b>26,800,000</b>  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                        | 0                  | 8,900,000          | 16,140,000         | 26,000,000         | 26,800,000         |
| <b>011508</b> | <b>National Center for the Coordination of Early Warning</b> | <b>0</b>           | <b>10,502,314</b>  | <b>12,085,814</b>  | <b>0</b>           | <b>0</b>           |
| 2511101       | Subvention To Non-Fin Public Corp. OC                        | 0                  | 10,502,314         | 12,085,814         | 0                  | 0                  |
| <b>011509</b> | <b>Social Protection Secretariat</b>                         | <b>0</b>           | <b>0</b>           | <b>8,100,000</b>   | <b>15,510,000</b>  | <b>17,061,000</b>  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                        | 0                  | 0                  | 8,100,000          | 15,510,000         | 17,061,000         |
| <b>02</b>     | <b>NATIONAL ASSEMBLY</b>                                     | <b>312,587,883</b> | <b>433,591,973</b> | <b>453,218,644</b> | <b>467,565,843</b> | <b>507,313,410</b> |
| <b>0201</b>   | <b>Strategy, Policy and Management</b>                       | <b>278,665,824</b> | <b>391,091,973</b> | <b>398,718,644</b> | <b>407,190,843</b> | <b>414,152,159</b> |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |   | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |   | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| <b>020101</b> | <b>General Administration</b>           | <b>278,665,824</b> | <b>391,091,973</b> | <b>398,718,644</b> | <b>407,190,843</b> | <b>414,152,159</b> |
| 2111101       | Basic Salary                            | 50,664,956         | 73,209,973         | 74,156,644         | 76,381,343         | 78,672,784         |
| 2111204       | Allowances                              | 110,334,322        | 143,932,000        | 34,336,000         | 34,336,000         | 34,336,000         |
| 2111209       | Responsibility Allowance                | 0                  | 0                  | 7,338,000          | 7,338,000          | 7,338,000          |
| 2111210       | Basic Car Allowance                     | 0                  | 0                  | 34,878,000         | 34,878,000         | 34,878,000         |
| 2111211       | Residential Allowance                   | 0                  | 0                  | 1,530,000          | 1,530,000          | 1,530,000          |
| 2111212       | Transport Allowance                     | 0                  | 0                  | 4,104,000          | 4,104,000          | 4,104,000          |
| 2111214       | Acting Allowance                        | 0                  | 0                  | 100,000            | 100,000            | 100,000            |
| 2111215       | Telephone Allowance                     | 0                  | 0                  | 336,000            | 336,000            | 336,000            |
| 2111216       | Robing Allowance                        | 0                  | 0                  | 204,000            | 204,000            | 204,000            |
| 2111217       | Sitting Allowance                       | 0                  | 0                  | 8,910,000          | 8,910,000          | 8,910,000          |
| 2111222       | Special Allowance                       | 0                  | 0                  | 22,752,000         | 22,752,000         | 22,752,000         |
| 2111235       | Constituency allowance to members       | 0                  | 0                  | 22,260,000         | 22,260,000         | 22,260,000         |
| 2111241       | Professional/ Non Practicing Allowance  | 0                  | 0                  | 1,086,000          | 1,086,000          | 1,086,000          |
| 2111273       | House Rent/ Lodging Allowance           | 0                  | 0                  | 10,380,000         | 10,380,000         | 10,380,000         |
| 2111275       | Drivers Heavy Duty Allowance            | 0                  | 0                  | 198,000            | 198,000            | 198,000            |
| 2111280       | Revolving Loan Scheme                   | 28,942,000         | 60,000,000         | 65,000,000         | 60,000,000         | 60,000,000         |
| 2211101       | Travel Expenses                         | 11,959,772         | 15,000,000         | 20,000,000         | 21,000,000         | 22,050,000         |
| 2212101       | Telecommunication Expenses              | 2,087,964          | 3,000,000          | 1,000,000          | 2,100,000          | 2,205,000          |
| 2212102       | Electricity, Water & Sewage             | 6,000,000          | 10,000,000         | 10,000,000         | 10,500,000         | 11,025,000         |
| 2213101       | Purchase of Fuel and Lubricants         | 2,950,000          | 3,000,000          | 3,000,000          | 3,150,000          | 3,307,500          |
| 2213102       | Maintenance of Vehicles                 | 1,854,381          | 2,000,000          | 2,000,000          | 2,100,000          | 2,205,000          |
| 2214101       | Maintenance of Buildings and Facilities | 1,466,185          | 2,500,000          | 2,500,000          | 2,625,000          | 2,756,250          |
| 2214104       | Maintenance of Equipment                | 1,536,100          | 2,000,000          | 2,000,000          | 2,100,000          | 2,205,000          |
| 2215101       | Conferences, Workshop and Seminars      | 0                  | 1,000,000          | 1,000,000          | 1,050,000          | 1,102,500          |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216101       | Purchase of Small Office Equipment                                   | 8,848,928         | 3,000,000         | 6,000,000         | 3,150,000         | 3,307,500         |
| 2216102       | Stationery   | 1,998,525         | 2,500,000         | 2,500,000         | 2,625,000         | 2,756,250         |
| 2216103       | Miscellaneous Office Expenses  | 998,504           | 1,500,000         | 1,200,000         | 1,575,000         | 1,653,750         |
| 2216105       | Maintenance of Website   | 0                 | 500,000           | 500,000           | 525,000           | 551,250           |
| 2216106       | Official Entert. & Hotel Accommodation                               | 974,754           | 2,000,000         | 1,500,000         | 2,100,000         | 2,205,000         |
| 2216107       | Printing Expenses  | 337,475           | 500,000           | 500,000           | 525,000           | 551,250           |
| 2216109       | Advertisements and Publications                                      | 148,932           | 250,000           | 250,000           | 262,500           | 275,625           |
| 2217101       | Consultancy  | 689,245           | 1,000,000         | 1,000,000         | 1,050,000         | 1,102,500         |
| 2218104       | Uniforms and Protective Clothing                                     | 300,000           | 700,000           | 700,000           | 735,000           | 771,750           |
| 2219102       | Training   | 3,342,586         | 4,000,000         | 3,000,000         | 4,200,000         | 4,410,000         |
| 2221112       | Expenses of Committees   | 8,485,735         | 10,000,000        | 7,000,000         | 10,500,000        | 11,025,000        |
| 2221151       | Constituency Development Fund  | 14,929,956        | 29,000,000        | 29,000,000        | 29,000,000        | 29,000,000        |
| 2621101       | Contribution to International Org.                                   | 3,321,857         | 10,000,000        | 10,000,000        | 10,500,000        | 11,025,000        |
| 3112101       | Vehicles   | 16,000,000        | 10,000,000        | 6,000,000         | 10,500,000        | 11,025,000        |
| 3112118       | Furniture and Fittings   | 493,650           | 500,000           | 500,000           | 525,000           | 551,250           |
| <b>0211</b>   | <b>Enactment of Bills, Ratification of Treaties &amp; Agreements</b> | <b>15,361,977</b> | <b>19,000,000</b> | <b>22,000,000</b> | <b>25,200,000</b> | <b>26,460,000</b> |
| <b>021101</b> | <b>Legislation and Ratifications</b>                                 | <b>15,361,977</b> | <b>19,000,000</b> | <b>22,000,000</b> | <b>25,200,000</b> | <b>26,460,000</b> |
| 2211101       | Travel Expenses  | 2,962,767         | 5,000,000         | 10,000,000        | 10,500,000        | 11,025,000        |
| 2213101       | Purchase of Fuel and Lubricants                                      | 1,500,000         | 1,500,000         | 1,500,000         | 1,575,000         | 1,653,750         |
| 2215101       | Conferences, Workshop and Seminars                                   | 845,334           | 1,000,000         | 1,000,000         | 1,050,000         | 1,102,500         |
| 2216102       | Stationery   | 573,600           | 500,000           | 500,000           | 525,000           | 551,250           |
| 2216103       | Miscellaneous Office Expenses  | 199,950           | 500,000           | 500,000           | 525,000           | 551,250           |
| 2216107       | Printing Expenses  | 999,541           | 500,000           | 500,000           | 525,000           | 551,250           |
| 2217101       | Consultancy  | 1,341,000         | 2,000,000         | 1,000,000         | 2,100,000         | 2,205,000         |
| 2219102       | Training   | 129,200           | 1,000,000         | 1,000,000         | 1,050,000         | 1,102,500         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 2221112       | Expenses of Committees                 | 6,810,585          | 7,000,000          | 6,000,000          | 7,350,000          | 7,717,500          |
| <b>0212</b>   | <b>Social Audit &amp; Networking</b>   | <b>6,646,065</b>   | <b>11,000,000</b>  | <b>16,000,000</b>  | <b>16,800,000</b>  | <b>47,407,501</b>  |
| <b>021201</b> | <b>Partnership with Electorate</b>     | <b>6,646,065</b>   | <b>11,000,000</b>  | <b>16,000,000</b>  | <b>16,800,000</b>  | <b>47,407,501</b>  |
| 2211101       | Travel Expenses                        | 2,999,257          | 5,000,000          | 10,000,000         | 10,500,000         | 11,025,000         |
| 2213101       | Purchase of Fuel and Lubricants        | 200,000            | 1,000,000          | 1,000,000          | 1,050,000          | 1,102,500          |
| 2215101       | Conferences, Workshop and Seminars     | 0                  | 1,000,000          | 1,000,000          | 1,050,000          | 1,102,500          |
| 2216102       | Stationery                             | 246,000            | 500,000            | 500,000            | 525,000            | 551,250            |
| 2216103       | Miscellaneous Office Expenses          | 149,788            | 500,000            | 500,000            | 525,000            | 551,250            |
| 2216107       | Printing Expenses                      | 58,700             | 0                  | 0                  | 0                  | 0                  |
| 2221112       | Expenses of Committees                 | 2,992,321          | 3,000,000          | 3,000,000          | 3,150,000          | 33,075,001         |
| <b>0213</b>   | <b>Oversight and Scrutiny Function</b> | <b>11,914,016</b>  | <b>12,500,000</b>  | <b>16,500,000</b>  | <b>18,375,000</b>  | <b>19,293,750</b>  |
| <b>021301</b> | <b>Parliamentary Oversight</b>         | <b>11,914,016</b>  | <b>12,500,000</b>  | <b>16,500,000</b>  | <b>18,375,000</b>  | <b>19,293,750</b>  |
| 2211101       | Travel Expenses                        | 7,807,031          | 5,000,000          | 10,000,000         | 10,500,000         | 11,025,000         |
| 2213101       | Purchase of Fuel and Lubricants        | 1,150,000          | 1,500,000          | 1,500,000          | 1,575,000          | 1,653,750          |
| 2215101       | Conferences, Workshop and Seminars     | 300,000            | 0                  | 0                  | 0                  | 0                  |
| 2216102       | Stationery                             | 245,700            | 500,000            | 500,000            | 525,000            | 551,250            |
| 2216103       | Miscellaneous Office Expenses          | 592,520            | 500,000            | 500,000            | 525,000            | 551,250            |
| 2221112       | Expenses of Committees                 | 1,818,765          | 5,000,000          | 4,000,000          | 5,250,000          | 5,512,500          |
| <b>03</b>     | <b>JUDICIARY</b>                       | <b>151,193,660</b> | <b>200,520,937</b> | <b>219,597,352</b> | <b>231,550,000</b> | <b>243,750,000</b> |
| <b>0301</b>   | <b>Strategy, Policy and Management</b> | <b>147,299,278</b> | <b>186,545,937</b> | <b>204,822,352</b> | <b>213,450,000</b> | <b>223,850,000</b> |
| <b>030101</b> | <b>General Administration</b>          | <b>147,299,278</b> | <b>186,545,937</b> | <b>204,822,352</b> | <b>213,450,000</b> | <b>223,850,000</b> |
| 2111101       | Basic Salary                           | 37,251,538         | 55,838,537         | 62,618,552         | 65,000,000         | 68,000,000         |
| 2111204       | Allowances                             | 82,587,079         | 89,257,400         | 93,053,800         | 97,000,000         | 102,000,000        |
| 2211101       | Travel Expenses                        | 2,499,907          | 2,500,000          | 2,500,000          | 3,000,000          | 3,000,000          |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)           | (Dalasi)           | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|--------------------|--------------------|-------------------|-------------------|-------------------|
|               |   | 2022               | 2023               | 2024              | 2025              | 2026              |
|               |   | Actual             | Approved           | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216102       | Stationery                              | 50,000             | 50,000             | 50,000            | 100,000           | 100,000           |
| 2216103       | Miscellaneous Office Expenses           | 50,000             | 250,000            | 250,000           | 500,000           | 500,000           |
| 2216106       | Official Entert. & Hotel Accommodation  | 49,670             | 50,000             | 50,000            | 100,000           | 100,000           |
| 2216107       | Printing Expenses                       | 50,000             | 50,000             | 50,000            | 100,000           | 100,000           |
| 2219101       | Library                                 | 0                  | 50,000             | 50,000            | 100,000           | 100,000           |
| 2219102       | Training                                | 0                  | 500,000            | 500,000           | 500,000           | 500,000           |
| 3112117       | Office Equipment                        | 32,660             | 200,000            | 200,000           | 200,000           | 250,000           |
| 3112118       | Furniture and Fittings                  | 65,000             | 200,000            | 200,000           | 200,000           | 200,000           |
| <b>04</b>     | <b>INDEPENDENT ELECTORAL COMMISSION</b> | <b>108,669,015</b> | <b>224,469,957</b> | <b>37,195,087</b> | <b>40,643,487</b> | <b>41,966,430</b> |
| <b>0401</b>   | <b>Strategy, Policy and Management</b>  | <b>76,016,320</b>  | <b>35,351,957</b>  | <b>37,195,087</b> | <b>40,643,487</b> | <b>41,966,430</b> |
| <b>040101</b> | <b>General Administration</b>           | <b>76,016,320</b>  | <b>35,351,957</b>  | <b>37,195,087</b> | <b>40,643,487</b> | <b>41,966,430</b> |
| 2111101       | Basic Salary                            | 6,179,134          | 8,995,222          | 9,659,962         | 10,284,095        | 10,541,172        |
| 2111204       | Allowances                              | 66,194,186         | 14,481,820         | 14,564,646        | 14,928,762        | 15,301,981        |
| 2111276       | Health Insurance                        | 0                  | 0                  | 1,000,000         | 1,000,000         | 1,000,000         |
| 2211101       | Travel Expenses                         | 281,600            | 1,000,000          | 1,000,000         | 1,267,875         | 1,328,250         |
| 2212101       | Telecommunication Expenses              | 308,000            | 380,000            | 377,189           | 396,049           | 414,908           |
| 2212102       | Electricity, Water & Sewage             | 585,000            | 1,000,000          | 1,750,000         | 1,837,500         | 1,925,000         |
| 2213101       | Purchase of Fuel and Lubricants         | 1,181,000          | 2,205,000          | 1,500,000         | 2,625,000         | 2,750,000         |
| 2213102       | Maintenance of Vehicles                 | 558,500            | 982,000            | 1,000,000         | 1,050,000         | 1,100,000         |
| 2214101       | Maintenance of Buildings and Facilities | 200,000            | 400,000            | 840,000           | 882,000           | 924,000           |
| 2214103       | Maintenance of Furniture                | 0                  | 100,000            | 0                 | 110,250           | 115,500           |
| 2214104       | Maintenance of Equipment                | 179,000            | 280,000            | 294,000           | 308,700           | 323,400           |
| 2216101       | Purchase of Small Office Equipment      | 0                  | 175,000            | 183,750           | 192,938           | 202,125           |
| 2216102       | Stationery                              | 253,567            | 495,000            | 500,000           | 525,000           | 550,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |                                    | (Dalasi)          | (Dalasi)           | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|------------------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
|               |                                    | 2022              | 2023               | 2024              | 2025              | 2026              |
|               |                                    | Actual            | Approved           | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216103       | Miscellaneous Office Expenses      | 0                 | 200,000            | 200,000           | 388,500           | 407,000           |
| 2216105       | Maintenance of Website             | 0                 | 360,000            | 375,000           | 393,750           | 412,500           |
| 2216107       | Printing Expenses                  | 0                 | 680,000            | 720,000           | 756,000           | 792,000           |
| 2216109       | Advertisements and Publications    | 0                 | 250,000            | 500,000           | 525,000           | 550,000           |
| 2217101       | Consultancy                        | 0                 | 475,000            | 690,000           | 724,500           | 759,000           |
| 2218104       | Uniforms and Protective Clothing   | 0                 | 275,625            | 300,000           | 315,000           | 330,000           |
| 2219101       | Library                            | 13,000            | 85,000             | 89,250            | 93,713            | 98,175            |
| 2219102       | Training                           | 0                 | 551,250            | 600,250           | 630,263           | 660,275           |
| 2221108       | Insurance                          | 83,333            | 1,525,000          | 550,000           | 557,500           | 605,000           |
| 2621101       | Contribution to International Org. | 0                 | 0                  | 0                 | 325,000           | 325,000           |
| 3112117       | Office Equipment                   | 0                 | 206,040            | 226,040           | 237,342           | 248,644           |
| 3112118       | Furniture and Fittings             | 0                 | 250,000            | 275,000           | 288,750           | 302,500           |
| <b>0411</b>   | <b>Election Management</b>         | <b>32,652,695</b> | <b>189,118,000</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>041104</b> | <b>National Assembly Election</b>  | <b>32,652,695</b> | <b>0</b>           | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 2211101       | Travel Expenses                    | 3,315,200         | 0                  | 0                 | 0                 | 0                 |
| 2213101       | Purchase of Fuel and Lubricants    | 2,253,845         | 0                  | 0                 | 0                 | 0                 |
| 2216102       | Stationery                         | 11,295,650        | 0                  | 0                 | 0                 | 0                 |
| 2219102       | Training                           | 15,788,000        | 0                  | 0                 | 0                 | 0                 |
| <b>041106</b> | <b>Other Elections</b>             | <b>0</b>          | <b>189,118,000</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 2111204       | Allowances                         | 0                 | 121,346,000        | 0                 | 0                 | 0                 |
| 2211101       | Travel Expenses                    | 0                 | 4,560,000          | 0                 | 0                 | 0                 |
| 2213101       | Purchase of Fuel and Lubricants    | 0                 | 10,212,000         | 0                 | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses      | 0                 | 20,000,000         | 0                 | 0                 | 0                 |
| 2219102       | Training                           | 0                 | 33,000,000         | 0                 | 0                 | 0                 |
| <b>05</b>     | <b>PUBLIC SERVICE COMMISSION</b>   | <b>16,063,342</b> | <b>13,705,558</b>  | <b>16,485,000</b> | <b>17,190,000</b> | <b>17,970,000</b> |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>0501</b>   | <b>Strategy, Policy and Management</b>                | <b>12,930,070</b> | <b>10,676,558</b> | <b>12,550,000</b> | <b>13,240,000</b> | <b>13,890,000</b> |
| <b>050101</b> | <b>General Administration</b>                         | <b>12,930,070</b> | <b>10,676,558</b> | <b>12,550,000</b> | <b>13,240,000</b> | <b>13,890,000</b> |
| 2111101       | Basic Salary  | 2,678,964         | 3,233,077         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2111204       | Allowances  | 1,841,412         | 1,383,481         | 2,500,000         | 2,750,000         | 3,025,000         |
| 2211101       | Travel Expenses                                       | 663,991           | 1,700,000         | 1,700,000         | 1,750,000         | 1,800,000         |
| 2212101       | Telecommunication Expenses                            | 875,000           | 1,000,000         | 1,050,000         | 1,100,000         | 1,150,000         |
| 2212102       | Electricity, Water & Sewage                           | 0                 | 120,000           | 200,000           | 250,000           | 260,000           |
| 2213101       | Purchase of Fuel and Lubricants                       | 150,000           | 0                 | 0                 | 0                 | 0                 |
| 2213102       | Maintenance of Vehicles                               | 249,409           | 300,000           | 350,000           | 360,000           | 370,000           |
| 2215101       | Conferences, Workshop and Seminars                    | 93,000            | 500,000           | 500,000           | 500,000           | 500,000           |
| 2216101       | Purchase of Small Office Equipment                    | 248,750           | 0                 | 0                 | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses                         | 230,000           | 240,000           | 250,000           | 260,000           | 270,000           |
| 2216109       | Advertisements and Publications                       | 0                 | 300,000           | 100,000           | 150,000           | 200,000           |
| 2221112       | Expenses of Committees                                | 499,543           | 500,000           | 1,000,000         | 1,000,000         | 1,050,000         |
| 2622101       | Contribution to International Org<br>-Capital         | 0                 | 250,000           | 250,000           | 270,000           | 280,000           |
| 3112101       | Vehicles  | 5,400,000         | 0                 | 0                 | 0                 | 0                 |
| 3112119       | ICT Infrastructure, Hardware, Network<br>& Facilities | 0                 | 1,150,000         | 1,150,000         | 1,000,000         | 750,000           |
| <b>0511</b>   | <b>Public Service Administration</b>                  | <b>3,133,272</b>  | <b>3,029,000</b>  | <b>3,935,000</b>  | <b>3,950,000</b>  | <b>4,080,000</b>  |
| <b>051101</b> | <b>Public Service Human Resource<br/>Management</b>   | <b>3,133,272</b>  | <b>3,029,000</b>  | <b>3,935,000</b>  | <b>3,950,000</b>  | <b>4,080,000</b>  |
| 2211101       | Travel Expenses                                       | 0                 | 0                 | 500,000           | 600,000           | 600,000           |
| 2213101       | Purchase of Fuel and Lubricants                       | 598,350           | 650,000           | 950,000           | 960,000           | 970,000           |
| 2214101       | Maintenance of Buildings and Facilities               | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            |
| 2214104       | Maintenance of Equipment                              | 75,000            | 10,000            | 100,000           | 100,000           | 100,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 2216101       | Purchase of Small Office Equipment     | 299,500            | 300,000            | 300,000            | 300,000            | 300,000            |
| 2216102       | Stationery                             | 249,370            | 250,000            | 275,000            | 290,000            | 300,000            |
| 2216103       | Miscellaneous Office Expenses          | 214,800            | 220,000            | 230,000            | 240,000            | 250,000            |
| 2216107       | Printing Expenses                      | 100,000            | 100,000            | 150,000            | 150,000            | 150,000            |
| 2218104       | Uniforms and Protective Clothing       | 59,600             | 10,000             | 30,000             | 10,000             | 10,000             |
| 2219102       | Training                               | 988,252            | 889,000            | 900,000            | 900,000            | 1,000,000          |
| 3112117       | Office Equipment                       | 298,400            | 300,000            | 300,000            | 300,000            | 300,000            |
| 3112118       | Furniture and Fittings                 | 200,000            | 250,000            | 150,000            | 50,000             | 50,000             |
| <b>06</b>     | <b>NATIONAL AUDIT OFFICE</b>           | <b>113,486,937</b> | <b>162,986,668</b> | <b>211,995,038</b> | <b>251,554,440</b> | <b>238,916,800</b> |
| <b>0600</b>   |  | <b>21,962</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>060000</b> |  | <b>21,962</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| 1422134       | Recoveries of overpayments             | 21,962             | 0                  | 0                  | 0                  | 0                  |
| <b>0601</b>   | <b>Strategy, Policy and Management</b> | <b>102,087,640</b> | <b>135,989,130</b> | <b>174,062,388</b> | <b>205,962,757</b> | <b>192,890,911</b> |
| <b>060101</b> | <b>General Administration</b>          | <b>102,087,640</b> | <b>135,989,130</b> | <b>174,062,388</b> | <b>205,962,757</b> | <b>192,890,911</b> |
| 2111101       | Basic Salary                           | 27,178,913         | 43,324,087         | 49,081,547         | 60,861,724         | 61,441,360         |
| 2111204       | Allowances                             | 166,000            | 175,000            | 300,000            | 315,000            | 318,000            |
| 2111209       | Responsibility Allowance               | 11,685,484         | 14,580,000         | 19,200,000         | 24,217,200         | 24,447,840         |
| 2111210       | Basic Car Allowance                    | 3,056,000          | 6,198,000          | 8,166,000          | 10,155,600         | 10,252,320         |
| 2111211       | Residential Allowance                  | 2,608,500          | 3,198,000          | 4,716,000          | 6,123,600          | 6,181,920          |
| 2111212       | Transport Allowance                    | 2,335,887          | 2,580,000          | 2,940,000          | 2,772,000          | 2,798,400          |
| 2111214       | Acting Allowance                       | 0                  | 50,000             | 50,000             | 50,000             | 50,000             |
| 2111215       | Telephone Allowance                    | 812,000            | 1,272,000          | 1,704,000          | 2,179,800          | 2,200,560          |
| 2111222       | Special Allowance                      | 11,048,661         | 13,458,000         | 16,848,000         | 21,596,400         | 21,802,080         |
| 2111241       | Professional/ Non Practicing Allowance | 2,129,000          | 4,044,000          | 4,842,000          | 6,596,100          | 6,658,920          |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description |   | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|-------------|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2111256     | Allowance to Board Members                    | 660,000                    | 660,000                      | 1,020,000                    | 1,071,000                             | 1,081,200                             |
| 2111267     | Overtime Allowance                            | 0                          | 48,000                       | 48,000                       | 50,400                                | 50,880                                |
| 2111271     | Special Incentive Allowance to Civil Servants | 1,865,821                  | 1,860,000                    | 2,700,000                    | 2,457,000                             | 2,480,400                             |
| 2111273     | House Rent/ Lodging Allowance                 | 180,000                    | 180,000                      | 180,000                      | 189,000                               | 190,800                               |
| 2111275     | Drivers Heavy Duty Allowance                  | 450,000                    | 450,000                      | 804,000                      | 592,200                               | 597,840                               |
| 2111280     | Revolving Loan Scheme                         | 15,000,000                 | 10,000,000                   | 3,000,000                    | 0                                     | 0                                     |
| 2211101     | Travel Expenses                               | 5,902,357                  | 9,456,975                    | 12,000,000                   | 14,891,100                            | 0                                     |
| 2212101     | Telecommunication Expenses                    | 826,216                    | 925,000                      | 6,160,000                    | 6,468,000                             | 6,529,600                             |
| 2212102     | Electricity, Water & Sewage                   | 2,961,822                  | 2,500,000                    | 3,000,000                    | 3,150,000                             | 3,180,000                             |
| 2213101     | Purchase of Fuel and Lubricants               | 1,057,376                  | 581,620                      | 1,092,350                    | 1,146,968                             | 1,157,891                             |
| 2213102     | Maintenance of Vehicles                       | 1,276,642                  | 1,540,000                    | 1,000,000                    | 1,617,000                             | 1,632,400                             |
| 2214101     | Maintenance of Buildings and Facilities       | 175,665                    | 500,000                      | 500,000                      | 525,000                               | 530,000                               |
| 2214104     | Maintenance of Equipment                      | 74,600                     | 800,000                      | 800,000                      | 840,000                               | 848,000                               |
| 2215101     | Conferences, Workshop and Seminars            | 1,825,000                  | 1,560,000                    | 1,600,000                    | 2,205,000                             | 2,226,000                             |
| 2216102     | Stationery                                    | 230,900                    | 312,000                      | 483,000                      | 507,150                               | 511,980                               |
| 2216103     | Miscellaneous Office Expenses                 | 512,262                    | 470,600                      | 600,000                      | 837,900                               | 845,880                               |
| 2216105     | Maintenance of Website                        | 0                          | 50,000                       | 50,000                       | 52,500                                | 53,000                                |
| 2216106     | Official Entert. & Hotel Accommodation        | 296,640                    | 500,000                      | 800,000                      | 840,000                               | 848,000                               |
| 2216107     | Printing Expenses                             | 78,000                     | 390,000                      | 300,000                      | 551,250                               | 556,500                               |
| 2216109     | Advertisements and Publications               | 12,475                     | 100,000                      | 100,000                      | 105,000                               | 106,000                               |
| 2217101     | Consultancy                                   | 0                          | 2,000,000                    | 1,750,000                    | 2,100,000                             | 2,120,000                             |
| 2218104     | Uniforms and Protective Clothing              | 234,310                    | 515,500                      | 515,500                      | 541,275                               | 546,430                               |
| 2219102     | Training                                      | 1,128,806                  | 2,600,000                    | 4,200,000                    | 4,410,000                             | 4,452,000                             |
| 2221101     | Food and Food Services                        | 882,476                    | 1,500,000                    | 1,000,000                    | 1,575,000                             | 1,590,000                             |
| 2511107     | NAO Health Insurance Scheme                   | 3,568,658                  | 4,000,000                    | 6,000,000                    | 6,300,000                             | 6,360,000                             |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)             | (Dalasi)             |
|---------------|---|--------------------|--------------------|--------------------|----------------------|----------------------|
|               |   | 2022               | 2023               | 2024               | 2025                 | 2026                 |
|               |   | Actual             | Approved           | Estimate           | Projection Year 1    | Projection Year 2    |
| 2621101       | Contribution to International Org.            | 409,200            | 439,200            | 0                  | 0                    | 0                    |
| 2622101       | Contribution to International Org<br>-Capital | 423,844            | 0                  | 474,627            | 498,358              | 503,104              |
| 2711101       | General Pensions Benefits                     | 105,188            | 1,529,148          | 1,325,364          | 1,391,632            | 1,404,886            |
| 2821104       | Contribution to Local Organizations           | 142,000            | 142,000            | 212,000            | 222,600              | 224,720              |
| 3112117       | Office Equipment                              | 662,215            | 750,000            | 12,000,000         | 12,600,000           | 12,720,000           |
| 3112118       | Furniture and Fittings                        | 124,725            | 750,000            | 2,500,000          | 3,360,000            | 3,392,000            |
| <b>0611</b>   | <b>External Audit Service</b>                 | <b>11,377,335</b>  | <b>26,997,538</b>  | <b>37,932,650</b>  | <b>45,591,683</b>    | <b>46,025,889</b>    |
| <b>061101</b> | <b>Regularity Audit</b>                       | <b>9,945,638</b>   | <b>19,903,140</b>  | <b>23,112,400</b>  | <b>28,056,420</b>    | <b>28,323,624</b>    |
| 2211101       | Travel Expenses                               | 6,265,928          | 10,000,000         | 13,000,000         | 17,018,400           | 17,180,480           |
| 2213101       | Purchase of Fuel and Lubricants               | 996,456            | 1,386,940          | 1,248,400          | 1,310,820            | 1,323,304            |
| 2215101       | Conferences, Workshop and Seminars            | 737,220            | 3,720,000          | 2,000,000          | 2,520,000            | 2,544,000            |
| 2216102       | Stationery                                    | 535,950            | 744,000            | 552,000            | 579,600              | 585,120              |
| 2216103       | Miscellaneous Office Expenses                 | 722,027            | 1,122,200          | 912,000            | 957,600              | 966,720              |
| 2216107       | Printing Expenses                             | 406,250            | 930,000            | 600,000            | 630,000              | 636,000              |
| 2219102       | Training                                      | 281,808            | 2,000,000          | 4,800,000          | 5,040,000            | 5,088,000            |
| <b>061102</b> | <b>Performance Audit</b>                      | <b>1,431,697</b>   | <b>7,094,398</b>   | <b>14,820,250</b>  | <b>17,535,263</b>    | <b>17,702,265</b>    |
| 2211101       | Travel Expenses                               | 783,812            | 4,364,758          | 8,500,000          | 10,636,500           | 10,737,800           |
| 2213101       | Purchase of Fuel and Lubricants               | 154,898            | 268,440            | 780,250            | 819,263              | 827,065              |
| 2215101       | Conferences, Workshop and Seminars            | 0                  | 720,000            | 1,250,000          | 1,575,000            | 1,590,000            |
| 2216102       | Stationery                                    | 153,000            | 144,000            | 345,000            | 362,250              | 365,700              |
| 2216103       | Miscellaneous Office Expenses                 | 187,500            | 217,200            | 570,000            | 598,500              | 604,200              |
| 2216107       | Printing Expenses                             | 87,500             | 180,000            | 375,000            | 393,750              | 397,500              |
| 2219102       | Training                                      | 64,987             | 1,200,000          | 3,000,000          | 3,150,000            | 3,180,000            |
| <b>07</b>     | <b>MINISTRY OF DEFENCE</b>                    | <b>843,066,335</b> | <b>826,551,269</b> | <b>962,678,810</b> | <b>1,048,139,741</b> | <b>1,130,310,851</b> |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>0701</b>   | <b>Strategy, Policy and Management</b>  | <b>31,607,795</b> | <b>25,708,165</b> | <b>38,265,000</b> | <b>55,743,920</b> | <b>54,038,255</b> |
| <b>070101</b> | <b>General Administration</b>           | <b>29,607,795</b> | <b>23,708,165</b> | <b>35,265,000</b> | <b>52,543,920</b> | <b>50,646,255</b> |
| 2111101       | Basic Salary                            | 5,065,482         | 5,149,728         | 9,000,000         | 9,900,000         | 10,890,000        |
| 2111204       | Allowances                              | 8,397,515         | 3,325,437         | 10,000,000        | 11,000,000        | 12,100,000        |
| 2211101       | Travel Expenses                         | 3,417,864         | 1,840,000         | 2,500,000         | 2,700,000         | 4,000,000         |
| 2212101       | Telecommunication Expenses              | 490,548           | 615,000           | 954,000           | 1,011,240         | 1,071,914         |
| 2212102       | Electricity, Water & Sewage             | 665,552           | 700,000           | 750,000           | 7,950,000         | 842,700           |
| 2212103       | Rents and Rates                         | 2,705,000         | 3,500,000         | 4,770,000         | 5,056,200         | 5,359,572         |
| 2213101       | Purchase of Fuel and Lubricants         | 1,800,000         | 2,000,000         | 1,500,000         | 3,710,000         | 3,932,600         |
| 2213102       | Maintenance of Vehicles                 | 668,338           | 750,000           | 600,000           | 1,060,000         | 1,123,600         |
| 2214101       | Maintenance of Buildings and Facilities | 1,994,729         | 1,800,000         | 1,000,000         | 2,500,000         | 2,800,000         |
| 2214104       | Maintenance of Equipment                | 60,850            | 200,000           | 0                 | 0                 | 0                 |
| 2215101       | Conferences, Workshop and Seminars      | 0                 | 500,000           | 500,000           | 636,000           | 674,160           |
| 2216102       | Stationery                              | 179,595           | 190,000           | 200,000           | 212,000           | 224,720           |
| 2216103       | Miscellaneous Office Expenses           | 444,720           | 300,000           | 250,000           | 505,620           | 535,957           |
| 2216105       | Maintenance of Website                  | 95,000            | 0                 | 0                 | 0                 | 0                 |
| 2216106       | Official Entert. & Hotel Accommodation  | 87,700            | 90,000            | 0                 | 0                 | 0                 |
| 2216107       | Printing Expenses                       | 39,460            | 65,000            | 90,000            | 95,400            | 101,124           |
| 2216109       | Advertisements and Publications         | 21,360            | 97,000            | 100,000           | 106,000           | 112,360           |
| 2217101       | Consultancy                             | 0                 | 250,000           | 350,000           | 371,000           | 393,260           |
| 2218101       | Drugs, Dressing and Medical Supplies    | 600,000           | 200,000           | 300,000           | 742,000           | 786,520           |
| 2218104       | Uniforms and Protective Clothing        | 0                 | 150,000           | 0                 | 0                 | 0                 |
| 2219102       | Training                                | 500,000           | 250,000           | 250,000           | 530,000           | 561,800           |
| 2221112       | Expenses of Committees                  | 37,500            | 250,000           | 200,000           | 561,800           | 595,508           |
| 2221148       | National Security Operations            | 75,000            | 215,000           | 530,000           | 561,800           | 595,508           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)             |
|---------------|--|--------------------|--------------------|--------------------|--------------------|----------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026                 |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2    |
| 2221149       | Special Services Expenses                          | 250,000            | 286,000            | 371,000            | 393,260            | 416,856              |
| 2621101       | Contribution to International Org.                 | 0                  | 135,000            | 0                  | 0                  | 0                    |
| 2821105       | Support to Local Organizations                     | 0                  | 0                  | 500,000            | 1,500,000          | 2,000,000            |
| 3112117       | Office Equipment                                   | 495,500            | 200,000            | 200,000            | 318,000            | 337,080              |
| 3112118       | Furniture and Fittings                             | 898,300            | 300,000            | 0                  | 0                  | 0                    |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 617,783            | 350,000            | 350,000            | 1,123,600          | 1,191,016            |
| <b>070102</b> | <b>JOC Operations</b>                              | <b>2,000,000</b>   | <b>2,000,000</b>   | <b>3,000,000</b>   | <b>3,200,000</b>   | <b>3,392,000</b>     |
| 2511101       | Subvention To Non-Fin Public Corp. OC              | 2,000,000          | 2,000,000          | 3,000,000          | 3,200,000          | 3,392,000            |
| <b>0711</b>   | <b>National Defence Security</b>                   | <b>811,458,540</b> | <b>800,843,104</b> | <b>924,413,810</b> | <b>992,395,821</b> | <b>1,076,272,596</b> |
| <b>071101</b> | <b>General Administration</b>                      | <b>(3,689)</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>             |
| 2111101       | Basic Salary                                       | (3,689)            | 0                  | 0                  | 0                  | 0                    |
| <b>071102</b> | <b>Armed Forces Operations</b>                     | <b>779,694,684</b> | <b>764,382,789</b> | <b>868,226,415</b> | <b>929,266,924</b> | <b>1,009,987,777</b> |
| 2111101       | Basic Salary                                       | 243,957,165        | 302,318,531        | 320,000,000        | 352,000,000        | 387,200,000          |
| 2111204       | Allowances   | 273,373,158        | 256,145,158        | 300,000,000        | 330,000,000        | 363,000,000          |
| 2211101       | Travel Expenses                                    | 7,742,380          | 8,500,000          | 7,000,000          | 9,450,000          | 9,922,500            |
| 2212101       | Telecommunication Expenses                         | 2,969,887          | 3,000,000          | 2,000,000          | 2,100,000          | 2,205,000            |
| 2212102       | Electricity, Water & Sewage                        | 16,406,720         | 27,140,625         | 17,000,000         | 21,000,000         | 22,050,000           |
| 2213101       | Purchase of Fuel and Lubricants                    | 13,509,809         | 11,500,000         | 14,965,000         | 15,713,250         | 16,498,921           |
| 2213102       | Maintenance of Vehicles                            | 3,377,918          | 3,858,750          | 3,858,750          | 4,051,688          | 4,254,271            |
| 2214101       | Maintenance of Buildings and Facilities            | 412,600            | 551,250            | 1,551,250          | 578,813            | 607,753              |
| 2214104       | Maintenance of Equipment                           | 810,980            | 812,150            | 500,000            | 525,000            | 551,250              |
| 2214107       | Improvement and Maintenance of Parks               | 67,780             | 0                  | 0                  | 0                  | 0                    |
| 2214109       | Purchase of Generator                              | 223,425            | 1,553,750          | 0                  | 0                  | 0                    |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |  | (Dalasi)         | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|------------------|-------------------|-------------------|-------------------|-------------------|
| Description   |  | 2022             | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual           | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216102       | Stationery                             | 2,050,984        | 2,000,000         | 450,000           | 2,100,000         | 2,205,000         |
| 2216103       | Miscellaneous Office Expenses          | 546,679          | 300,000           | 200,000           | 578,812           | 607,753           |
| 2216106       | Official Entert. & Hotel Accommodation | 744,336          | 1,050,000         | 700,000           | 735,000           | 771,750           |
| 2216107       | Printing Expenses                      | 416,250          | 498,000           | 500,000           | 525,000           | 551,250           |
| 2217101       | Consultancy                            | 0                | 278,212           | 0                 | 0                 | 0                 |
| 2218101       | Drugs, Dressing and Medical Supplies   | 3,991,862        | 7,000,000         | 2,300,000         | 6,300,000         | 6,615,000         |
| 2218104       | Uniforms and Protective Clothing       | 4,133,295        | 6,000,000         | 6,000,000         | 7,350,000         | 7,717,500         |
| 2218113       | Sporting Materials                     | 841,855          | 972,000           | 1,000,000         | 1,477,875         | 1,551,769         |
| 2219102       | Training                               | 3,309,892        | 3,400,000         | 3,500,000         | 3,675,000         | 3,858,750         |
| 2221101       | Food and Food Services                 | 114,107,048      | 114,000,000       | 150,000,000       | 131,250,000       | 137,812,500       |
| 2221124       | Operating Costs                        | 39,994,395       | 5,000,000         | 4,000,000         | 5,250,000         | 5,512,500         |
| 2221149       | Special Services Expenses              | 3,672,390        | 3,700,000         | 3,700,000         | 3,000,000         | 3,307,500         |
| 3112101       | Vehicles                               | 40,249,551       | 0                 | 25,000,000        | 26,250,000        | 27,562,500        |
| 3112107       | Medical and Hospital Equipment         | 984,750          | 2,601,415         | 2,601,415         | 2,731,486         | 2,868,060         |
| 3112117       | Office Equipment                       | 1,152,677        | 978,479           | 500,000           | 525,000           | 551,250           |
| 3112118       | Furniture and Fittings                 | 29,400           | 668,219           | 300,000           | 525,000           | 551,250           |
| 3112128       | Musical Instruments                    | 617,500          | 556,250           | 600,000           | 1,575,000         | 1,653,750         |
| <b>071103</b> | <b>Army Operations</b>                 | <b>9,984,829</b> | <b>12,079,502</b> | <b>16,908,460</b> | <b>19,013,883</b> | <b>19,964,578</b> |
| 2211101       | Travel Expenses                        | 1,283,219        | 2,500,000         | 2,000,000         | 3,150,000         | 3,307,500         |
| 2213101       | Purchase of Fuel and Lubricants        | 4,996,015        | 5,125,000         | 10,000,000        | 10,500,000        | 11,025,000        |
| 2213102       | Maintenance of Vehicles                | 1,219,950        | 1,553,750         | 1,732,500         | 1,819,125         | 1,910,081         |
| 2214104       | Maintenance of Equipment               | 73,000           | 125,419           | 150,700           | 158,235           | 166,147           |
| 2216102       | Stationery                             | 404,660          | 423,249           | 450,000           | 682,500           | 716,625           |
| 2216103       | Miscellaneous Office Expenses          | 150,745          | 164,007           | 190,260           | 199,773           | 209,762           |
| 2221149       | Special Services Expenses              | 927,175          | 935,530           | 1,030,000         | 1,081,500         | 1,135,575         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)             | (Dalasi)             | (Dalasi)             | (Dalasi)             | (Dalasi)             |
|---------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
|               |   | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
|               |   | Actual               | Approved             | Estimate             | Projection Year 1    | Projection Year 2    |
| 3112117       | Office Equipment                            | 913,065              | 752,547              | 755,000              | 792,750              | 832,388              |
| 3112118       | Furniture and Fittings                      | 17,000               | 500,000              | 600,000              | 630,000              | 661,500              |
| <b>071104</b> | <b>Navy Operations</b>                      | <b>14,502,679</b>    | <b>15,646,598</b>    | <b>28,861,627</b>    | <b>33,176,341</b>    | <b>34,835,158</b>    |
| 2211101       | Travel Expenses                             | 2,330,888            | 2,500,000            | 2,500,000            | 2,625,000            | 2,756,250            |
| 2213101       | Purchase of Fuel and Lubricants             | 4,963,039            | 5,000,000            | 10,000,000           | 10,500,000           | 11,025,000           |
| 2213102       | Maintenance of Vehicles                     | 720,525              | 1,090,857            | 1,500,000            | 1,575,000            | 1,653,750            |
| 2213103       | Operation and Maintenance of Boats          | 5,314,800            | 5,500,000            | 13,000,000           | 15,750,000           | 16,537,500           |
| 2214104       | Maintenance of Equipment                    | 0                    | 112,324              | 112,324              | 117,940              | 123,837              |
| 2216102       | Stationery                                  | 0                    | 245,621              | 250,000              | 262,500              | 275,625              |
| 2216103       | Miscellaneous Office Expenses               | 418,647              | 100,000              | 110,000              | 204,632              | 214,864              |
| 2221149       | Special Services Expenses                   | 400,480              | 454,953              | 454,953              | 477,701              | 501,586              |
| 3112117       | Office Equipment                            | 281,800              | 350,000              | 350,000              | 1,050,000            | 1,102,500            |
| 3112118       | Furniture and Fittings                      | 72,500               | 292,843              | 584,350              | 613,568              | 644,246              |
| <b>071105</b> | <b>National Republican Guard Operations</b> | <b>7,280,037</b>     | <b>8,734,215</b>     | <b>10,417,308</b>    | <b>10,938,673</b>    | <b>11,485,083</b>    |
| 2211101       | Travel Expenses                             | 271,345              | 1,340,000            | 1,500,000            | 1,575,000            | 1,653,750            |
| 2213101       | Purchase of Fuel and Lubricants             | 2,986,912            | 3,000,000            | 4,263,200            | 4,476,360            | 4,700,178            |
| 2213102       | Maintenance of Vehicles                     | 999,100              | 1,102,500            | 1,300,000            | 1,365,000            | 1,433,250            |
| 2214104       | Maintenance of Equipment                    | 188,500              | 296,464              | 296,464              | 311,287              | 326,852              |
| 2216102       | Stationery                                  | 727,230              | 537,644              | 537,644              | 564,526              | 592,753              |
| 2216103       | Miscellaneous Office Expenses               | 416,790              | 300,000              | 300,000              | 315,500              | 330,750              |
| 2221149       | Special Services Expenses                   | 739,585              | 780,732              | 790,000              | 829,500              | 870,975              |
| 3112117       | Office Equipment                            | 825,600              | 950,000              | 1,000,000            | 1,050,000            | 1,102,500            |
| 3112118       | Furniture and Fittings                      | 124,975              | 426,875              | 430,000              | 451,500              | 474,075              |
| <b>08</b>     | <b>MINISTRY OF INTERIOR</b>                 | <b>1,327,567,078</b> | <b>1,348,762,704</b> | <b>1,581,400,968</b> | <b>1,801,475,630</b> | <b>1,899,385,880</b> |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Description   |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>0801</b>   | <b>Strategy, Policy and Management</b>   | <b>45,872,994</b> | <b>20,625,348</b> | <b>27,525,000</b> | <b>28,946,000</b> | <b>33,489,280</b> |
| <b>080101</b> | <b>Administration and Finance</b>        | <b>44,372,994</b> | <b>20,625,348</b> | <b>27,025,000</b> | <b>28,079,000</b> | <b>32,928,280</b> |
| 2111101       | Basic Salary                             | 3,446,705         | 5,889,547         | 5,500,000         | 6,050,000         | 6,655,000         |
| 2111204       | Allowances                               | 3,283,247         | 3,517,651         | 6,000,000         | 6,600,000         | 7,260,000         |
| 2211101       | Travel Expenses                          | 4,300,500         | 1,800,000         | 1,800,000         | 2,120,000         | 2,247,200         |
| 2212101       | Telecommunication Expenses               | 599,999           | 750,000           | 600,000           | 106,000           | 1,123,600         |
| 2212102       | Electricity, Water & Sewage              | 1,000,000         | 1,000,000         | 700,000           | 1,272,000         | 1,348,320         |
| 2212103       | Rents and Rates                          | 0                 | 1,500,000         | 1,500,000         | 1,590,000         | 1,685,400         |
| 2213101       | Purchase of Fuel and Lubricants          | 2,076,000         | 2,150,000         | 2,000,000         | 2,756,000         | 2,921,360         |
| 2213102       | Maintenance of Vehicles                  | 417,385           | 1,000,000         | 1,000,000         | 159,000           | 1,685,400         |
| 2214101       | Maintenance of Buildings and Facilities  | 23,900            | 50,000            | 75,000            | 212,000           | 24,720            |
| 2214104       | Maintenance of Equipment                 | 259,675           | 300,000           | 300,000           | 530,000           | 561,800           |
| 2215101       | Conferences, Workshop and Seminars       | 617,471           | 457,150           | 500,000           | 530,000           | 561,800           |
| 2216102       | Stationery                               | 305,650           | 300,000           | 300,000           | 424,000           | 449,440           |
| 2216103       | Miscellaneous Office Expenses            | 99,125            | 100,000           | 300,000           | 318,000           | 337,080           |
| 2216107       | Printing Expenses                        | 19,835,500        | 100,000           | 200,000           | 159,000           | 168,400           |
| 2216109       | Advertisements and Publications          | 168,896           | 161,000           | 150,000           | 59,000            | 168,400           |
| 2217101       | Consultancy                              | 0                 | 250,000           | 0                 | 0                 | 0                 |
| 2219102       | Training                                 | 988,107           | 250,000           | 500,000           | 2,120,000         | 2,247,200         |
| 2221106       | Repatriation Expenses                    | 0                 | 0                 | 500,000           | 530,000           | 561,800           |
| 2511102       | Subvention To Non-Fin Public Corp.<br>PE | 525,000           | 0                 | 0                 | 0                 | 0                 |
| 2621101       | Contribution to International Org.       | 2,050,000         | 300,000           | 750,000           | 1,590,000         | 1,685,400         |
| 3112101       | Vehicles                                 | 3,905,784         | 0                 | 3,500,000         | 0                 | 0                 |
| 3112117       | Office Equipment                         | 243,350           | 250,000           | 250,000           | 530,000           | 561,800           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)             |
|---------------|--|--------------------|--------------------|--------------------|--------------------|----------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026                 |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2    |
| 3112118       | Furniture and Fittings                             | 85,700             | 200,000            | 200,000            | 0                  | 224,720              |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 141,000            | 300,000            | 400,000            | 424,000            | 449,440              |
| <b>080102</b> | <b>Support to Refugee Crisis and Management</b>    | <b>1,500,000</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>             |
| 2511101       | Subvention To Non-Fin Public Corp. OC              | 1,500,000          | 0                  | 0                  | 0                  | 0                    |
| <b>080103</b> | <b>Monitoring</b>                                  | <b>0</b>           | <b>0</b>           | <b>500,000</b>     | <b>867,000</b>     | <b>561,000</b>       |
| 2216108       | Project Evaluation and Monitoring                  | 0                  | 0                  | 250,000            | 530,000            | 561,000              |
| 2219102       | Training   | 0                  | 0                  | 250,000            | 337,000            | 0                    |
| <b>0811</b>   | <b>Law Enforcement and Crime Prevention</b>        | <b>746,125,007</b> | <b>713,683,717</b> | <b>836,442,874</b> | <b>982,048,947</b> | <b>1,072,435,883</b> |
| <b>081101</b> | <b>General Administration</b>                      | <b>745,425,007</b> | <b>712,683,717</b> | <b>834,642,874</b> | <b>979,288,947</b> | <b>1,066,425,483</b> |
| 2111101       | Basic Salary                                       | 288,101,520        | 362,119,488        | 395,000,000        | 434,500,000        | 477,950,000          |
| 2111204       | Allowances   | 315,472,399        | 222,664,229        | 250,000,000        | 275,000,000        | 302,500,000          |
| 2211101       | Travel Expenses                                    | 18,390,768         | 10,000,000         | 12,000,000         | 15,900,000         | 16,854,000           |
| 2212101       | Telecommunication Expenses                         | 785,000            | 1,200,000          | 600,000            | 1,590,000          | 1,685,400            |
| 2212102       | Electricity, Water & Sewage                        | 7,000              | 20,000,000         | 15,000,000         | 21,200,000         | 22,472,000           |
| 2212103       | Rents and Rates                                    | 1,449,500          | 1,800,000          | 2,000,000          | 2,650,000          | 2,809,000            |
| 2213101       | Purchase of Fuel and Lubricants                    | 43,400,049         | 26,500,000         | 60,932,160         | 78,368,090         | 83,070,175           |
| 2213102       | Maintenance of Vehicles                            | 5,176,731          | 5,000,000          | 5,000,000          | 6,890,000          | 7,303,400            |
| 2214101       | Maintenance of Buildings and Facilities            | 346,080            | 1,500,000          | 500,000            | 3,180,000          | 3,370,800            |
| 2214104       | Maintenance of Equipment                           | 149,910            | 300,000            | 300,000            | 636,000            | 674,160              |
| 2215101       | Conferences, Workshop and Seminars                 | 201,938            | 250,000            | 300,000            | 530,000            | 561,800              |
| 2216101       | Purchase of Small Office Equipment                 | 925,695            | 1,000,000          | 1,000,000          | 2,120,000          | 2,247,200            |
| 2216102       | Stationery   | 1,649,249          | 1,650,000          | 1,750,000          | 2,650,000          | 2,809,000            |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 2216103       | Miscellaneous Office Expenses              | 1,428,638          | 1,000,000          | 1,000,000          | 3,180,000          | 3,370,800          |
| 2216107       | Printing Expenses                          | 148,063            | 300,000            | 300,000            | 636,000            | 674,160            |
| 2218101       | Drugs, Dressing and Medical Supplies       | 492,802            | 600,000            | 500,000            | 1,060,000          | 1,123,600          |
| 2218104       | Uniforms and Protective Clothing           | 8,498,369          | 11,500,000         | 8,000,000          | 19,080,000         | 20,224,800         |
| 2218105       | Arms and Ammunition                        | 0                  | 500,000            | 5,075,000          | 12,720,000         | 13,483,200         |
| 2218106       | Specialized and Technical Materials        | 28,232             | 250,000            | 350,000            | 371,000            | 393,260            |
| 2219102       | Training                                   | 1,499,152          | 1,500,000          | 1,500,000          | 3,180,000          | 3,370,000          |
| 2221101       | Food and Food Services                     | 53,030,102         | 35,400,000         | 65,685,714         | 69,626,857         | 73,804,468         |
| 2221149       | Special Services Expenses                  | 0                  | 500,000            | 500,000            | 1,590,000          | 1,685,400          |
| 2821108       | Medals and Insignias                       | 0                  | 150,000            | 350,000            | 371,000            | 393,260            |
| 3112101       | Vehicles                                   | 0                  | 5,000,000          | 5,000,000          | 15,900,000         | 16,854,000         |
| 3112117       | Office Equipment                           | 989,595            | 1,000,000          | 1,000,000          | 2,650,000          | 2,809,000          |
| 3112118       | Furniture and Fittings                     | 3,254,215          | 1,000,000          | 1,000,000          | 3,710,000          | 3,932,600          |
| <b>081105</b> | <b>Road and Traffic Control Management</b> | <b>700,000</b>     | <b>1,000,000</b>   | <b>800,000</b>     | <b>1,590,000</b>   | <b>1,685,400</b>   |
| 3112112       | Traffic Control Equipment                  | 700,000            | 1,000,000          | 800,000            | 1,590,000          | 1,685,400          |
| <b>081132</b> | <b>Canine (9) Management</b>               | <b>0</b>           | <b>0</b>           | <b>1,000,000</b>   | <b>1,170,000</b>   | <b>4,325,000</b>   |
| 2218102       | Vaccines                                   | 0                  | 0                  | 100,000            | 150,000            | 175,000            |
| 2218112       | Materials and Supplies                     | 0                  | 0                  | 300,000            | 320,000            | 3,400,000          |
| 2221101       | Food and Food Services                     | 0                  | 0                  | 600,000            | 700,000            | 750,000            |
| <b>0812</b>   | <b>Migration and Border Management</b>     | <b>149,303,026</b> | <b>164,742,260</b> | <b>217,596,000</b> | <b>205,702,683</b> | <b>225,485,504</b> |
| <b>081201</b> | <b>General Administration</b>              | <b>17,835,117</b>  | <b>28,114,260</b>  | <b>35,475,000</b>  | <b>35,748,483</b>  | <b>39,007,392</b>  |
| 2111101       | Basic Salary                               | 12,868,603         | 12,589,260         | 20,000,000         | 22,000,000         | 24,200,000         |
| 2111204       | Allowances                                 | (4,387,323)        | 500,000            | 500,000            | 550,000            | 605,000            |
| 2211101       | Travel Expenses                            | 2,479,362          | 3,500,000          | 3,500,000          | 2,650,000          | 2,809,000          |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2212101       | Telecommunication Expenses  | 335,217           | 500,000           | 500,000           | 530,000           | 561,800           |
| 2212102       | Electricity, Water & Sewage                                       | 520,500           | 1,000,000         | 1,000,000         | 1,060,000         | 1,123,600         |
| 2212103       | Rents and Rates   | 429,000           | 450,000           | 400,000           | 673,183           | 713,574           |
| 2213101       | Purchase of Fuel and Lubricants                                   | 3,468,000         | 3,700,000         | 3,750,000         | 3,180,000         | 3,370,800         |
| 2213102       | Maintenance of Vehicles   | 624,718           | 1,000,000         | 1,000,000         | 848,000           | 898,880           |
| 2214101       | Maintenance of Buildings and Facilities                           | 29,610            | 250,000           | 250,000           | 265,000           | 280,900           |
| 2214104       | Maintenance of Equipment  | 0                 | 50,000            | 50,000            | 106,000           | 112,360           |
| 2215101       | Conferences, Workshop and Seminars                                | 0                 | 50,000            | 50,000            | 106,000           | 112,360           |
| 2216101       | Purchase of Small Office Equipment                                | 12,000            | 50,000            | 50,000            | 212,000           | 224,720           |
| 2216102       | Stationery  | 17,500            | 500,000           | 300,000           | 318,000           | 337,080           |
| 2216103       | Miscellaneous Office Expenses                                     | 80,375            | 100,000           | 250,000           | 118,000           | 337,080           |
| 2216106       | Official Entert. & Hotel Accommodation                            | 0                 | 100,000           | 100,000           | 106,000           | 112,360           |
| 2218104       | Uniforms and Protective Clothing                                  | 430,000           | 1,500,000         | 1,500,000         | 530,000           | 561,800           |
| 2219102       | Training  | 897,561           | 1,600,000         | 1,600,000         | 2,332,000         | 2,471,920         |
| 2221101       | Food and Food Services  | 29,995            | 100,000           | 100,000           | 31,800            | 33,708            |
| 2221106       | Repatriation Expenses   | 0                 | 500,000           | 500,000           | 53,000            | 56,180            |
| 2821108       | Medals and Insignias  | 0                 | 75,000            | 75,000            | 79,500            | 84,270            |
| <b>081202</b> | <b>National and Non-national Identification and Documentation</b> | <b>51,304,574</b> | <b>46,220,750</b> | <b>84,964,750</b> | <b>63,107,600</b> | <b>69,314,056</b> |
| 2111204       | Allowances  | 49,566,047        | 43,256,000        | 55,000,000        | 60,500,000        | 66,550,000        |
| 2213101       | Purchase of Fuel and Lubricants                                   | 1,165,000         | 1,165,000         | 1,165,000         | 1,197,800         | 1,269,668         |
| 2213102       | Maintenance of Vehicles   | 232,345           | 300,000           | 300,000           | 318,000           | 337,080           |
| 2214101       | Maintenance of Buildings and Facilities                           | 0                 | 150,000           | 150,000           | 159,000           | 168,540           |
| 2214104       | Maintenance of Equipment  | 37,000            | 50,000            | 50,000            | 53,000            | 56,180            |
| 2216101       | Purchase of Small Office Equipment                                | 0                 | 50,000            | 50,000            | 106,000           | 112,360           |
| 2216102       | Stationery  | 100,000           | 100,000           | 100,000           | 212,000           | 224,720           |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 2216103       | Miscellaneous Office Expenses                            | 0                  | 100,000            | 100,000            | 106,000            | 112,360            |
| 2216107       | Printing Expenses  | 0                  | 0                  | 27,000,000         | 0                  | 0                  |
| 2218104       | Uniforms and Protective Clothing                         | 154,182            | 350,000            | 350,000            | 371,000            | 393,260            |
| 2221101       | Food and Food Services                                   | 50,000             | 50,000             | 50,000             | 31,800             | 33,708             |
| 2221106       | Repatriation Expenses                                    | 0                  | 50,000             | 50,000             | 53,000             | 56,180             |
| 3112117       | Office Equipment   | 0                  | 599,750            | 599,750            | 0                  | 0                  |
| <b>081203</b> | <b>Support to Border Control and Monitoring Services</b> | <b>80,163,335</b>  | <b>90,407,250</b>  | <b>97,156,250</b>  | <b>106,846,600</b> | <b>117,164,056</b> |
| 2111101       | Basic Salary   | 69,022,673         | 83,251,000         | 90,000,000         | 99,000,000         | 108,900,000        |
| 2111204       | Allowances   | 9,295,162          | 4,876,250          | 4,876,250          | 5,239,000          | 5,500,000          |
| 2213101       | Purchase of Fuel and Lubricants                          | 1,130,000          | 1,130,000          | 1,130,000          | 1,197,800          | 1,269,668          |
| 2213102       | Maintenance of Vehicles                                  | 133,650            | 300,000            | 300,000            | 318,000            | 337,080            |
| 2214101       | Maintenance of Buildings and Facilities                  | 47,650             | 150,000            | 150,000            | 159,000            | 168,540            |
| 2214104       | Maintenance of Equipment                                 | 13,000             | 50,000             | 50,000             | 53,000             | 56,180             |
| 2216101       | Purchase of Small Office Equipment                       | 0                  | 50,000             | 50,000             | 106,000            | 112,360            |
| 2216102       | Stationery   | 21,200             | 50,000             | 50,000             | 212,000            | 224,720            |
| 2216103       | Miscellaneous Office Expenses                            | 100,000            | 100,000            | 100,000            | 106,000            | 112,360            |
| 2218104       | Uniforms and Protective Clothing                         | 350,000            | 350,000            | 350,000            | 371,000            | 393,260            |
| 2221101       | Food and Food Services                                   | 50,000             | 50,000             | 50,000             | 31,800             | 33,708             |
| 2221106       | Repatriation Expenses                                    | 0                  | 50,000             | 50,000             | 53,000             | 56,180             |
| <b>0813</b>   | <b>Fire and Safety Management</b>                        | <b>138,526,519</b> | <b>159,057,047</b> | <b>177,479,101</b> | <b>193,115,000</b> | <b>205,284,237</b> |
| <b>081301</b> | <b>General Administration</b>                            | <b>124,974,182</b> | <b>129,582,359</b> | <b>151,129,101</b> | <b>160,940,000</b> | <b>169,891,737</b> |
| 2111101       | Basic Salary   | 70,988,215         | 82,379,101         | 82,379,101         | 84,567,000         | 85,432,769         |
| 2111204       | Allowances   | 46,003,327         | 32,656,858         | 50,000,000         | 55,000,000         | 60,500,000         |
| 2211101       | Travel Expenses  | 2,662,323          | 3,000,000          | 1,000,000          | 3,850,000          | 4,235,000          |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2212101       | Telecommunication Expenses                         | 56,940            | 400,000           | 600,000           | 660,000           | 726,000           |
| 2212102       | Electricity, Water & Sewage                        | 417,352           | 1,500,000         | 1,000,000         | 1,650,000         | 1,815,000         |
| 2213101       | Purchase of Fuel and Lubricants                    | 2,322,070         | 2,500,000         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2213102       | Maintenance of Vehicles                            | 500,000           | 400,000           | 1,000,000         | 1,100,000         | 1,210,000         |
| 2214101       | Maintenance of Buildings and Facilities            | 99,475            | 100,000           | 2,500,000         | 550,000           | 605,000           |
| 2214104       | Maintenance of Equipment                           | 98,604            | 100,000           | 1,000,000         | 110,000           | 1,210,000         |
| 2215101       | Conferences, Workshop and Seminars                 | 0                 | 100,000           | 450,000           | 495,000           | 544,500           |
| 2216101       | Purchase of Small Office Equipment                 | 99,700            | 100,000           | 100,000           | 110,000           | 121,000           |
| 2216102       | Stationery   | 499,800           | 500,000           | 1,000,000         | 1,650,000         | 1,815,000         |
| 2216103       | Miscellaneous Office Expenses                      | 197,200           | 200,000           | 200,000           | 550,000           | 605               |
| 2216106       | Official Entert. & Hotel Accommodation             | 0                 | 50,000            | 150,000           | 165,000           | 181,500           |
| 2216107       | Printing Expenses                                  | 91,500            | 96,400            | 100,000           | 110,000           | 121,000           |
| 2218101       | Drugs, Dressing and Medical Supplies               | 0                 | 200,000           | 200,000           | 33,000            | 363               |
| 2218104       | Uniforms and Protective Clothing                   | 37,500            | 50,000            | 1,500,000         | 1,650,000         | 1,815,000         |
| 2218106       | Specialized and Technical Materials                | 99,000            | 100,000           | 150,000           | 825,000           | 907,500           |
| 2218108       | Postage, Stamps and Courier Services               | 0                 | 50,000            | 100,000           | 110,000           | 121,000           |
| 2219102       | Training   | 404,275           | 700,000           | 1,500,000         | 2,750,000         | 3,025,000         |
| 2221101       | Food and Food Services                             | 99,400            | 100,000           | 300,000           | 330,000           | 363,000           |
| 3112101       | Vehicles   | 0                 | 4,000,000         | 0                 | 0                 | 0                 |
| 3112118       | Furniture and Fittings                             | 50,000            | 50,000            | 2,000,000         | 385,000           | 423,500           |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 247,500           | 250,000           | 400,000           | 440,000           | 484,000           |
| <b>081302</b> | <b>Support to Fire and Rescue Services</b>         | <b>13,552,336</b> | <b>29,474,688</b> | <b>26,350,000</b> | <b>32,175,000</b> | <b>35,392,500</b> |
| 2111204       | Allowances   | 4,581,146         | 20,000,000        | 15,000,000        | 16,500,000        | 18,150,000        |
| 2211101       | Travel Expenses                                    | 921,556           | 1,000,000         | 2,500,000         | 3,850,000         | 4,235,000         |
| 2213101       | Purchase of Fuel and Lubricants                    | 5,775,070         | 6,000,000         | 6,000,000         | 6,600,000         | 7,260,000         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 2213102       | Maintenance of Vehicles                            | 898,650            | 900,000            | 900,000            | 990,000            | 1,089,000          |
| 2214104       | Maintenance of Equipment                           | 67,000             | 100,000            | 100,000            | 110,000            | 121,000            |
| 2216101       | Purchase of Small Office Equipment                 | 124,000            | 124,688            | 300,000            | 2,200,000          | 2,420,000          |
| 2218101       | Drugs, Dressing and Medical Supplies               | 0                  | 150,000            | 150,000            | 330,000            | 363,000            |
| 2218104       | Uniforms and Protective Clothing                   | 493,800            | 500,000            | 500,000            | 165,000            | 181,500            |
| 2218106       | Specialized and Technical Materials                | 96,140             | 100,000            | 100,000            | 550,000            | 605,000            |
| 2221101       | Food and Food Services                             | 99,875             | 100,000            | 300,000            | 330,000            | 363,000            |
| 3111203       | Construction Of Office Buildings                   | 495,100            | 500,000            | 500,000            | 550,000            | 605,000            |
| <b>0814</b>   | <b>Custodial Rehabilitation and Administration</b> | <b>108,512,733</b> | <b>125,054,332</b> | <b>149,577,993</b> | <b>169,385,000</b> | <b>127,069,600</b> |
| <b>081401</b> | <b>General Administration</b>                      | <b>108,512,733</b> | <b>124,404,332</b> | <b>149,177,993</b> | <b>168,961,000</b> | <b>126,620,880</b> |
| 2111101       | Basic Salary                                       | 37,551,710         | 47,277,993         | 47,277,993         | 49,000,000         | 5,879,000          |
| 2111204       | Allowances   | 30,423,304         | 27,944,339         | 35,000,000         | 38,500,000         | 42,350,000         |
| 2211101       | Travel Expenses                                    | 365,000            | 1,500,000          | 2,500,000          | 2,650,000          | 2,809,000          |
| 2212101       | Telecommunication Expenses                         | 127,292            | 250,000            | 200,000            | 318,000            | 337,080            |
| 2212102       | Electricity, Water & Sewage                        | 354,000            | 1,500,000          | 1,000,000          | 1,590,000          | 1,685,400          |
| 2213101       | Purchase of Fuel and Lubricants                    | 2,700,000          | 4,500,000          | 4,000,000          | 6,360,000          | 6,741,600          |
| 2213102       | Maintenance of Vehicles                            | 632,211            | 945,000            | 1,500,000          | 1,590,000          | 1,685,400          |
| 2214101       | Maintenance of Buildings and Facilities            | 426,115            | 1,500,000          | 1,500,000          | 1,590,000          | 1,685,400          |
| 2214104       | Maintenance of Equipment                           | 14,500             | 150,000            | 150,000            | 159,000            | 168,540            |
| 2216101       | Purchase of Small Office Equipment                 | 0                  | 162,000            | 200,000            | 424,000            | 449,440            |
| 2216102       | Stationery   | 9,450              | 225,000            | 500,000            | 53,000             | 561,800            |
| 2216103       | Miscellaneous Office Expenses                      | 248,190            | 300,000            | 300,000            | 530,000            | 561,800            |
| 2218101       | Drugs, Dressing and Medical Supplies               | 353,510            | 500,000            | 500,000            | 742,000            | 786,520            |
| 2218104       | Uniforms and Protective Clothing                   | 277,950            | 1,200,000          | 1,200,000          | 2,120,000          | 2,247,200          |
| 2218106       | Specialized and Technical Materials                | 0                  | 400,000            | 300,000            | 318,000            | 337,080            |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 2218107       | Agricultural Inputs                                | 0                  | 200,000            | 150,000            | 159,000            | 168,540            |
| 2219102       | Training   | 0                  | 150,000            | 200,000            | 636,000            | 674,160            |
| 2221101       | Food and Food Services                             | 31,844,500         | 27,500,000         | 48,000,000         | 50,880,000         | 53,932,800         |
| 2621101       | Contribution to International Org.                 | 0                  | 0                  | 1,000,000          | 0                  | 1,650,000          |
| 3112101       | Vehicles   | 3,090,000          | 8,000,000          | 3,500,000          | 10,600,000         | 1,123,600          |
| 3112118       | Furniture and Fittings                             | 95,000             | 200,000            | 200,000            | 742,000            | 786,520            |
| <b>081402</b> | <b>Support to Juvenile Inmates Rehabilitation</b>  | <b>0</b>           | <b>150,000</b>     | <b>200,000</b>     | <b>212,000</b>     | <b>224,720</b>     |
| 2219102       | Training   | 0                  | 150,000            | 200,000            | 212,000            | 224,720            |
| <b>081403</b> | <b>Support to Adult Inmates and Rehabilitation</b> | <b>0</b>           | <b>500,000</b>     | <b>200,000</b>     | <b>212,000</b>     | <b>224,000</b>     |
| 2218104       | Uniforms and Protective Clothing                   | 0                  | 500,000            | 0                  | 0                  | 0                  |
| 2219102       | Training   | 0                  | 0                  | 200,000            | 212,000            | 224,000            |
| <b>0815</b>   | <b>Drug Law Enforcement</b>                        | <b>139,226,800</b> | <b>162,000,000</b> | <b>168,980,000</b> | <b>214,076,000</b> | <b>226,922,256</b> |
| <b>081501</b> | <b>Management of Drug Law Enforcement</b>          | <b>139,226,800</b> | <b>162,000,000</b> | <b>168,980,000</b> | <b>214,076,000</b> | <b>226,922,256</b> |
| 2511101       | Subvention To Non-Fin Public Corp. OC              | 139,226,800        | 58,085,700         | 68,000,000         | 107,038,000        | 113,461,128        |
| 2511102       | Subvention To Non-Fin Public Corp. PE              | 0                  | 103,914,300        | 100,980,000        | 107,038,000        | 113,461,128        |
| <b>0816</b>   | <b>Management of Subvented Institutions</b>        | <b>0</b>           | <b>3,600,000</b>   | <b>3,800,000</b>   | <b>8,202,000</b>   | <b>8,699,120</b>   |
| <b>081601</b> | <b>Gambia Commission for Refugee</b>               | <b>0</b>           | <b>2,000,000</b>   | <b>2,200,000</b>   | <b>3,710,000</b>   | <b>3,932,600</b>   |
| 2511101       | Subvention To Non-Fin Public Corp. OC              | 0                  | 2,000,000          | 2,200,000          | 3,710,000          | 3,932,600          |
| <b>081602</b> | <b>Small Arms and Light Weapons</b>                | <b>0</b>           | <b>1,000,000</b>   | <b>1,100,000</b>   | <b>3,750,000</b>   | <b>3,980,000</b>   |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2511101       | Subvention To Non-Fin Public Corp. OC   | 0                 | 1,000,000         | 1,100,000         | 3,750,000         | 3,980,000         |
| <b>081603</b> | <b>Private Security</b>                 | <b>0</b>          | <b>600,000</b>    | <b>500,000</b>    | <b>742,000</b>    | <b>786,520</b>    |
| 2511101       | Subvention To Non-Fin Public Corp. OC   | 0                 | 600,000           | 500,000           | 742,000           | 786,520           |
| <b>09</b>     | <b>MINISTRY OF TOURISM AND CULTURE</b>  | <b>35,615,609</b> | <b>32,771,378</b> | <b>42,580,000</b> | <b>22,303,620</b> | <b>23,977,928</b> |
| <b>0901</b>   | <b>Strategy, Policy and Management</b>  | <b>18,036,243</b> | <b>11,351,378</b> | <b>21,160,000</b> | <b>22,303,620</b> | <b>23,977,928</b> |
| <b>090101</b> | <b>General Administration</b>           | <b>18,036,243</b> | <b>11,351,378</b> | <b>21,160,000</b> | <b>22,303,620</b> | <b>23,977,928</b> |
| 2111101       | Basic Salary                            | 2,538,753         | 3,451,635         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2111204       | Allowances                              | 2,595,985         | 1,979,743         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2211101       | Travel Expenses                         | 3,462,078         | 2,000,000         | 4,000,000         | 4,240,000         | 4,494,400         |
| 2212101       | Telecommunication Expenses              | 477,002           | 400,000           | 0                 | 0                 | 0                 |
| 2212102       | Electricity, Water & Sewage             | 0                 | 50,000            | 75,000            | 79,500            | 84,270            |
| 2213101       | Purchase of Fuel and Lubricants         | 1,354,825         | 950,000           | 1,520,000         | 1,611,200         | 1,707,872         |
| 2213102       | Maintenance of Vehicles                 | 84,334            | 150,000           | 400,000           | 424,000           | 449,440           |
| 2214101       | Maintenance of Buildings and Facilities | 396,669           | 50,000            | 325,000           | 344,500           | 365,170           |
| 2214104       | Maintenance of Equipment                | 23,610            | 50,000            | 25,000            | 26,500            | 28,090            |
| 2215101       | Conferences, Workshop and Seminars      | 0                 | 60,000            | 720,000           | 763,200           | 808,992           |
| 2216101       | Purchase of Small Office Equipment      | 0                 | 75,000            | 50,000            | 53,000            | 56,180            |
| 2216102       | Stationery                              | 249,300           | 50,000            | 250,000           | 265,000           | 280,900           |
| 2216103       | Miscellaneous Office Expenses           | 298,135           | 100,000           | 300,000           | 318,000           | 337,080           |
| 2216105       | Maintenance of Website                  | 0                 | 50,000            | 100,000           | 106,000           | 112,360           |
| 2216106       | Official Entert. & Hotel Accommodation  | 0                 | 75,000            | 350,000           | 371,000           | 393,260           |
| 2216107       | Printing Expenses                       | 0                 | 35,000            | 132,500           | 140,450           | 148,877           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)             | (Dalasi)             | (Dalasi)             | (Dalasi)             |
|---------------|--|--------------------|----------------------|----------------------|----------------------|----------------------|
|               |  | 2022               | 2023                 | 2024                 | 2025                 | 2026                 |
|               |  | Actual             | Approved             | Estimate             | Projection Year 1    | Projection Year 2    |
| 2216109       | Advertisements and Publications                                    | 22,738             | 25,000               | 25,000               | 0                    | 28,090               |
| 2216110       | National Records Services Expenses                                 | 0                  | 0                    | 50,000               | 53,000               | 56,180               |
| 2218104       | Uniforms and Protective Clothing                                   | 0                  | 0                    | 76,000               | 80,560               | 85,394               |
| 2219102       | Training   | 1,168,000          | 500,000              | 1,500,000            | 1,590,000            | 1,685,400            |
| 2821104       | Contribution to Local Organizations                                | 0                  | 700,000              | 978,500              | 1,037,210            | 1,099,443            |
| 3112101       | Vehicles   | 5,000,000          | 0                    | 2,100,000            | 2,120,000            | 2,247,200            |
| 3112117       | Office Equipment   | 248,300            | 500,000              | 525,000              | 662,500              | 702,250              |
| 3112118       | Furniture and Fittings   | 116,515            | 100,000              | 300,000              | 318,000              | 337,080              |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities                 | 0                  | 0                    | 150,000              | 0                    | 0                    |
| 3112120       | Application Software Systems and Licenses                          | 0                  | 0                    | 208,000              | 0                    | 0                    |
| <b>0911</b>   | <b>Sustainable Tourism Management</b>                              | <b>9,500,000</b>   | <b>10,710,000</b>    | <b>10,710,000</b>    | <b>0</b>             | <b>0</b>             |
| <b>091102</b> | <b>Tourism Hospitality Management</b>                              | <b>9,500,000</b>   | <b>10,710,000</b>    | <b>10,710,000</b>    | <b>0</b>             | <b>0</b>             |
| 2511101       | Subvention To Non-Fin Public Corp. OC                              | 9,500,000          | 4,565,784            | 4,565,784            | 0                    | 0                    |
| 2511102       | Subvention To Non-Fin Public Corp. PE                              | 0                  | 6,144,216            | 6,144,216            | 0                    | 0                    |
| <b>0912</b>   | <b>Arts and culture Management</b>                                 | <b>8,079,366</b>   | <b>10,710,000</b>    | <b>10,710,000</b>    | <b>0</b>             | <b>0</b>             |
| <b>091201</b> | <b>Preservation, Promotion and Development of Arts and Culture</b> | <b>8,079,366</b>   | <b>10,710,000</b>    | <b>10,710,000</b>    | <b>0</b>             | <b>0</b>             |
| 2511101       | Subvention To Non-Fin Public Corp. OC                              | 8,079,366          | 2,710,000            | 2,710,000            | 0                    | 0                    |
| 2511102       | Subvention To Non-Fin Public Corp. PE                              | 0                  | 8,000,000            | 8,000,000            | 0                    | 0                    |
| <b>10</b>     | <b>MINISTRY OF FOREIGN AFFAIRS</b>                                 | <b>900,629,120</b> | <b>1,036,216,204</b> | <b>1,707,003,477</b> | <b>1,830,609,973</b> | <b>1,940,057,412</b> |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)           | (Dalasi)          | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|---|--------------------|-------------------|--------------------|--------------------|--------------------|
|               |   | 2022               | 2023              | 2024               | 2025               | 2026               |
|               |   | Actual             | Approved          | Estimate           | Projection Year 1  | Projection Year 2  |
| <b>1001</b>   | <b>Strategy, Policy and Management</b>  | <b>132,167,054</b> | <b>87,704,847</b> | <b>450,213,000</b> | <b>261,817,770</b> | <b>304,132,291</b> |
| <b>100101</b> | <b>General Administration</b>           | <b>132,167,054</b> | <b>87,704,847</b> | <b>450,213,000</b> | <b>261,817,770</b> | <b>304,132,291</b> |
| 2111101       | Basic Salary                            | 7,834,379          | 15,197,257        | 12,500,000         | 13,750,000         | 15,125,000         |
| 2111204       | Allowances                              | 25,769,907         | 9,257,490         | 16,000,000         | 17,600,000         | 19,360,000         |
| 2211101       | Travel Expenses                         | 20,987,075         | 9,500,000         | 14,900,000         | 29,250,000         | 34,222,500         |
| 2211107       | Movement of Diplomatic Staff            | 14,999,999         | 15,500,000        | 20,000,000         | 29,250,000         | 34,222,500         |
| 2212101       | Telecommunication Expenses              | 2,553,771          | 1,000,000         | 1,100,000          | 2,340,000          | 2,737,800          |
| 2212102       | Electricity, Water & Sewage             | 2,698,219          | 2,200,000         | 2,274,000          | 3,011,580          | 3,523,549          |
| 2212103       | Rents and Rates                         | 450,000            | 450,000           | 450,000            | 526,500            | 616,005            |
| 2213101       | Purchase of Fuel and Lubricants         | 4,300,000          | 3,200,000         | 3,500,000          | 5,265,000          | 6,160,050          |
| 2213102       | Maintenance of Vehicles                 | 607,533            | 1,000,000         | 1,500,000          | 1,755,000          | 2,053,350          |
| 2214101       | Maintenance of Buildings and Facilities | 1,800,000          | 500,000           | 1,800,000          | 5,850,000          | 6,844,500          |
| 2214104       | Maintenance of Equipment                | 30,590             | 100,000           | 100,000            | 1,170,000          | 1,368,900          |
| 2215101       | Conferences, Workshop and Seminars      | 34,762             | 500,000           | 500,000            | 1,170,000          | 1,368,900          |
| 2216102       | Stationery                              | 1,047,915          | 600,000           | 702,000            | 821,340            | 960,968            |
| 2216103       | Miscellaneous Office Expenses           | 399,838            | 400,000           | 400,000            | 547,560            | 640,645            |
| 2216106       | Official Entert. & Hotel Accommodation  | 1,196,152          | 1,500,000         | 1,000,000          | 3,510,000          | 4,106,700          |
| 2216107       | Printing Expenses                       | 186,588            | 400,000           | 200,000            | 1,170,000          | 1,368,900          |
| 2216109       | Advertisements and Publications         | 41,400             | 100,000           | 117,000            | 136,890            | 160,161            |
| 2218104       | Uniforms and Protective Clothing        | 99,707             | 200,000           | 0                  | 0                  | 0                  |
| 2219102       | Training                                | 1,410,462          | 500,000           | 500,000            | 9,360,000          | 10,951,200         |
| 2221111       | Fees and Handling Charges               | 897,253            | 1,000,000         | 1,170,000          | 1,368,900          | 1,601,613          |
| 2221124       | Operating Costs                         | 0                  | 0                 | 300,000,000        | 0                  | 0                  |
| 2221182       | Social Expenses                         | 0                  | 500,000           | 0                  | 0                  | 0                  |
| 2621101       | Contribution to International Org.      | 27,156,500         | 12,150,100        | 2,500,000          | 64,350,000         | 75,289,500         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)             | (Dalasi)             | (Dalasi)             |
|---------------|--|--------------------|--------------------|----------------------|----------------------|----------------------|
|               |  | 2022               | 2023               | 2024                 | 2025                 | 2026                 |
|               |  | Actual             | Approved           | Estimate             | Projection Year 1    | Projection Year 2    |
| 2821104       | Contribution to Local Organizations                | 13,000,000         | 10,000,000         | 15,500,000           | 29,835,000           | 34,906,950           |
| 2821106       | Welfare of Gambians                                | 0                  | 1,000,000          | 20,000,000           | 35,100,000           | 41,067,000           |
| 3112101       | Vehicles   | 4,025,000          | 0                  | 30,000,000           | 0                    | 0                    |
| 3112105       | Energy Generating Equipment                        | 0                  | 0                  | 3,000,000            | 0                    | 0                    |
| 3112117       | Office Equipment                                   | 165,105            | 200,000            | 200,000              | 1,755,000            | 2,053,350            |
| 3112118       | Furniture and Fittings                             | 0                  | 300,000            | 0                    | 0                    | 0                    |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 474,900            | 300,000            | 300,000              | 2,925,000            | 3,422,250            |
| 3112121       | Motorbikes and Bicycles                            | 0                  | 150,000            | 0                    | 0                    | 0                    |
| <b>1011</b>   | <b>Embassy Management</b>                          | <b>768,462,066</b> | <b>947,761,357</b> | <b>1,256,790,477</b> | <b>1,568,792,203</b> | <b>1,635,925,121</b> |
| <b>101111</b> | <b>High Commission London</b>                      | <b>23,318,265</b>  | <b>36,051,180</b>  | <b>48,412,000</b>    | <b>50,677,540</b>    | <b>59,940,327</b>    |
| 2111101       | Basic Salary                                       | 4,694,483          | 14,082,276         | 12,500,000           | 13,750,000           | 15,125,000           |
| 2111201       | Medical Services to Personnel                      | 115,384            | 500,000            | 1,000,000            | 1,100,000            | 1,210,000            |
| 2111202       | School Fees Allowance                              | (4,175)            | 300,000            | 500,000              | 550,000              | 605,000              |
| 2111204       | Allowances   | 1,330,456          | 1,400,000          | 3,500,000            | 3,850,000            | 4,235,000            |
| 2111205       | Exchange Concession Allowance (ECA)                | 9,425,200          | 10,315,404         | 13,000,000           | 14,300,000           | 15,730,000           |
| 2211101       | Travel Expenses                                    | 120,187            | 550,000            | 1,500,000            | 1,755,000            | 2,053,350            |
| 2212101       | Telecommunication Expenses                         | 284,009            | 330,000            | 400,000              | 702,000              | 821,340              |
| 2212102       | Electricity, Water & Sewage                        | 681,269            | 770,000            | 1,000,000            | 1,404,000            | 1,642,680            |
| 2212103       | Rents and Rates                                    | 3,376,819          | 4,713,500          | 4,712,000            | 5,513,040            | 6,450,257            |
| 2213101       | Purchase of Fuel and Lubricants                    | 364,615            | 440,000            | 500,000              | 702,000              | 821,340              |
| 2213102       | Maintenance of Vehicles                            | 176,074            | 200,000            | 300,000              | 351,000              | 410,670              |
| 2214101       | Maintenance of Buildings and Facilities            | 595,301            | 200,000            | 2,300,000            | 1,170,000            | 1,368,900            |
| 2214104       | Maintenance of Equipment                           | 0                  | 100,000            | 200,000              | 234,000              | 273,780              |
| 2216102       | Stationery   | 101,617            | 200,000            | 150,000              | 351,000              | 410,670              |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216103       | Miscellaneous Office Expenses           | 199,138           | 100,000           | 150,000           | 292,500           | 342,225           |
| 2216106       | Official Entert. & Hotel Accommodation  | 99,513            | 100,000           | 350,000           | 409,500           | 479,115           |
| 2221108       | Insurance                               | 959,168           | 1,000,000         | 1,000,000         | 1,755,000         | 2,053,350         |
| 2221109       | Bank Charges and Bank Related Costs     | 149,706           | 150,000           | 250,000           | 292,500           | 3,422,250         |
| 2221111       | Fees and Handling Charges               | 114,721           | 300,000           | 450,000           | 526,000           | 616,500           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 500,000           | 500,000           | 500,000           |
| 2821106       | Welfare of Gambians                     | 37,050            | 100,000           | 200,000           | 234,000           | 273,780           |
| 3112101       | Vehicles                                | 0                 | 0                 | 3,500,000         | 0                 | 0                 |
| 3112117       | Office Equipment                        | 256,366           | 100,000           | 150,000           | 351,000           | 410,670           |
| 3112118       | Furniture and Fittings                  | 241,363           | 100,000           | 300,000           | 585,000           | 684,450           |
| <b>101112</b> | <b>High Commission Dakar</b>            | <b>29,428,985</b> | <b>34,993,029</b> | <b>45,950,000</b> | <b>47,580,750</b> | <b>51,314,750</b> |
| 2111101       | Basic Salary                            | 3,633,589         | 5,364,041         | 7,500,000         | 8,250,000         | 9,075,000         |
| 2111201       | Medical Services to Personnel           | 314,018           | 900,000           | 1,500,000         | 1,650,000         | 1,815,000         |
| 2111202       | School Fees Allowance                   | 163,369           | 170,000           | 300,000           | 330,000           | 363,000           |
| 2111204       | Allowances                              | 725,349           | 2,400,000         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 17,318,581        | 17,438,988        | 18,000,000        | 19,800,000        | 21,780,000        |
| 2121101       | Social Security Contribution            | (2,056)           | 0                 | 0                 | 0                 | 0                 |
| 2211101       | Travel Expenses                         | 399,941           | 700,000           | 900,000           | 925,000           | 950,000           |
| 2212101       | Telecommunication Expenses              | 308,013           | 500,000           | 600,000           | 735,000           | 750,000           |
| 2212102       | Electricity, Water & Sewage             | 480,230           | 600,000           | 700,000           | 725,000           | 750,000           |
| 2212103       | Rents and Rates                         | 2,907,877         | 4,000,000         | 5,000,000         | 5,500,000         | 5,500,000         |
| 2213101       | Purchase of Fuel and Lubricants         | 596,915           | 650,000           | 700,000           | 735,000           | 771,750           |
| 2213102       | Maintenance of Vehicles                 | 369,917           | 300,000           | 400,000           | 450,000           | 450,000           |
| 2214101       | Maintenance of Buildings and Facilities | 780,847           | 200,000           | 700,000           | 700,000           | 700,000           |
| 2214104       | Maintenance of Equipment                | 128,338           | 100,000           | 300,000           | 300,000           | 350,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2214109       | Purchase of Generator                  | 0                 | 0                 | 100,000           | 0                 | 0                 |
| 2216102       | Stationery                             | 183,654           | 200,000           | 150,000           | 330,750           | 350,000           |
| 2216103       | Miscellaneous Office Expenses          | 149,962           | 100,000           | 150,000           | 300,000           | 325,000           |
| 2216106       | Official Entert. & Hotel Accommodation | 79,152            | 100,000           | 150,000           | 200,000           | 250,000           |
| 2218104       | Uniforms and Protective Clothing       | 0                 | 0                 | 50,000            | 50,000            | 50,000            |
| 2221108       | Insurance                              | 335,001           | 400,000           | 500,000           | 600,000           | 650,000           |
| 2221109       | Bank Charges and Bank Related Costs    | 51,206            | 50,000            | 100,000           | 150,000           | 150,000           |
| 2221153       | Social and Corporate events            | 0                 | 0                 | 500,000           | 500,000           | 500,000           |
| 2621101       | Contribution to International Org.     | 0                 | 0                 | 100,000           | 200,000           | 200,000           |
| 2821106       | Welfare of Gambians                    | 109,767           | 420,000           | 550,000           | 600,000           | 600,000           |
| 3112101       | Vehicles                               | 0                 | 0                 | 3,000,000         | 0                 | 0                 |
| 3112117       | Office Equipment                       | 199,594           | 200,000           | 200,000           | 200,000           | 200,000           |
| 3112118       | Furniture and Fittings                 | 195,722           | 200,000           | 300,000           | 500,000           | 550,000           |
| <b>101113</b> | <b>High Commission Freetown</b>        | <b>17,995,831</b> | <b>25,282,547</b> | <b>34,275,000</b> | <b>34,925,000</b> | <b>38,130,000</b> |
| 2111101       | Basic Salary                           | 1,100,871         | 3,600,000         | 4,500,000         | 4,950,000         | 5,445,000         |
| 2111201       | Medical Services to Personnel          | 242,488           | 300,000           | 500,000           | 550,000           | 605,000           |
| 2111202       | School Fees Allowance                  | 625,422           | 280,000           | 400,000           | 440,000           | 484,000           |
| 2111204       | Allowances                             | 412,328           | 4,350,602         | 6,000,000         | 6,600,000         | 7,260,000         |
| 2111205       | Exchange Concession Allowance (ECA)    | 10,132,479        | 9,282,797         | 11,500,000        | 12,650,000        | 13,915,000        |
| 2121101       | Social Security Contribution           | 50,243            | 69,148            | 100,000           | 110,000           | 121,000           |
| 2211101       | Travel Expenses                        | 441,380           | 450,000           | 500,000           | 500,000           | 550,000           |
| 2212101       | Telecommunication Expenses             | 194,917           | 200,000           | 300,000           | 350,000           | 400,000           |
| 2212102       | Electricity, Water & Sewage            | 398,939           | 400,000           | 400,000           | 450,000           | 450,000           |
| 2212103       | Rents and Rates                        | 2,399,689         | 4,700,000         | 4,000,000         | 5,000,000         | 5,250,000         |
| 2213101       | Purchase of Fuel and Lubricants        | 613,992           | 450,000           | 450,000           | 500,000           | 550,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2213102       | Maintenance of Vehicles                 | 355,529           | 250,000           | 400,000           | 450,000           | 500,000           |
| 2214101       | Maintenance of Buildings and Facilities | 209,939           | 100,000           | 400,000           | 450,000           | 500,000           |
| 2214104       | Maintenance of Equipment                | 138,546           | 100,000           | 150,000           | 175,000           | 200,000           |
| 2216102       | Stationery                              | 85,037            | 50,000            | 75,000            | 75,000            | 100,000           |
| 2216103       | Miscellaneous Office Expenses           | 214,930           | 100,000           | 175,000           | 200,000           | 200,000           |
| 2216106       | Official Entert. & Hotel Accommodation  | 49,973            | 0                 | 100,000           | 100,000           | 100,000           |
| 2218104       | Uniforms and Protective Clothing        | 8,604             | 50,000            | 200,000           | 200,000           | 200,000           |
| 2221108       | Insurance                               | 1,210             | 200,000           | 200,000           | 250,000           | 250,000           |
| 2221109       | Bank Charges and Bank Related Costs     | 39,349            | 50,000            | 75,000            | 100,000           | 100,000           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 200,000           | 200,000           | 200,000           |
| 2821106       | Welfare of Gambians                     | 83,705            | 100,000           | 200,000           | 250,000           | 250,000           |
| 3112101       | Vehicles                                | 0                 | 0                 | 3,000,000         | 0                 | 0                 |
| 3112117       | Office Equipment                        | 98,381            | 100,000           | 150,000           | 175,000           | 200,000           |
| 3112118       | Furniture and Fittings                  | 97,883            | 100,000           | 300,000           | 200,000           | 300,000           |
| <b>101114</b> | <b>High Commission Abuja</b>            | <b>36,826,000</b> | <b>38,553,208</b> | <b>44,975,000</b> | <b>55,694,500</b> | <b>62,292,105</b> |
| 2111101       | Basic Salary                            | 1,382,560         | 4,019,408         | 5,000,000         | 5,500,000         | 6,050,000         |
| 2111201       | Medical Services to Personnel           | 635,405           | 1,500,000         | 2,500,000         | 2,750,000         | 3,025,000         |
| 2111202       | School Fees Allowance                   | 1,292,608         | 2,315,000         | 2,800,000         | 3,080,000         | 3,388,000         |
| 2111204       | Allowances                              | 3,507,864         | 3,000,000         | 5,000,000         | 5,500,000         | 6,050,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 14,400,275        | 13,068,800        | 15,000,000        | 16,500,000        | 18,150,000        |
| 2121101       | Social Security Contribution            | 197,243           | 350,000           | 500,000           | 550,000           | 605,000           |
| 2211101       | Travel Expenses                         | 2,316,478         | 800,000           | 1,000,000         | 1,755,000         | 2,053,350         |
| 2212101       | Telecommunication Expenses              | 140,242           | 400,000           | 500,000           | 1,170,000         | 1,368,900         |
| 2212102       | Electricity, Water & Sewage             | 345,442           | 450,000           | 500,000           | 1,404,000         | 1,642,680         |
| 2212103       | Rents and Rates                         | 6,905,175         | 7,500,000         | 7,500,000         | 8,775,000         | 10,266,750        |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---------------|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2213101       | Purchase of Fuel and Lubricants         | 688,253                    | 350,000                      | 400,000                      | 819,000                               | 958,230                               |
| 2213102       | Maintenance of Vehicles                 | 96,146                     | 75,000                       | 250,000                      | 292,500                               | 342,225                               |
| 2214101       | Maintenance of Buildings and Facilities | 152,587                    | 50,000                       | 300,000                      | 351,000                               | 410,670                               |
| 2214104       | Maintenance of Equipment                | 74,158                     | 50,000                       | 100,000                      | 117,000                               | 136,890                               |
| 2216102       | Stationery                              | 204,911                    | 250,000                      | 250,000                      | 351,000                               | 410,670                               |
| 2216103       | Miscellaneous Office Expenses           | 81,830                     | 100,000                      | 100,000                      | 500,000                               | 500,000                               |
| 2216106       | Official Entert. & Hotel Accommodation  | 45,529                     | 200,000                      | 0                            | 0                                     | 0                                     |
| 2217101       | Consultancy                             | 0                          | 0                            | 300,000                      | 318,000                               | 0                                     |
| 2221105       | VIP Lounge Charges                      | 0                          | 0                            | 0                            | 234,000                               | 237,780                               |
| 2221108       | Insurance                               | 111,133                    | 300,000                      | 750,000                      | 1,755,000                             | 2,053,350                             |
| 2221109       | Bank Charges and Bank Related Costs     | 83,968                     | 75,000                       | 800,000                      | 1,053,000                             | 1,232,010                             |
| 2221111       | Fees and Handling Charges               | 0                          | 0                            | 200,000                      | 234,000                               | 273,780                               |
| 2221153       | Social and Corporate events             | 0                          | 0                            | 500,000                      | 580,000                               | 672,800                               |
| 2621101       | Contribution to International Org.      | 0                          | 0                            | 0                            | 585,000                               | 684,450                               |
| 2821106       | Welfare of Gambians                     | 30,062                     | 200,000                      | 200,000                      | 585,000                               | 684,450                               |
| 3112101       | Vehicles                                | 0                          | 3,000,000                    | 0                            | 0                                     | 0                                     |
| 3112117       | Office Equipment                        | 1,096,077                  | 200,000                      | 225,000                      | 351,000                               | 410,670                               |
| 3112118       | Furniture and Fittings                  | 3,038,053                  | 300,000                      | 300,000                      | 585,000                               | 684,450                               |
| <b>101115</b> | <b>Embassy Brussels</b>                 | <b>44,974,842</b>          | <b>61,776,550</b>            | <b>77,725,000</b>            | <b>89,998,500</b>                     | <b>100,044,085</b>                    |
| 2111101       | Basic Salary                            | 9,998,740                  | 16,187,720                   | 17,500,000                   | 19,250,000                            | 21,175,000                            |
| 2111201       | Medical Services to Personnel           | 829,270                    | 1,300,000                    | 2,300,000                    | 2,530,000                             | 2,783,000                             |
| 2111202       | School Fees Allowance                   | 7,749,580                  | 14,500,000                   | 15,000,000                   | 17,600,000                            | 19,360,000                            |
| 2111204       | Allowances                              | 381,016                    | 2,100,000                    | 5,000,000                    | 5,500,000                             | 6,050,000                             |
| 2111205       | Exchange Concession Allowance (ECA)     | 11,095,469                 | 15,054,711                   | 18,000,000                   | 19,800,000                            | 21,780,000                            |
| 2121101       | Social Security Contribution            | 690,742                    | 1,900,000                    | 3,500,000                    | 3,850,000                             | 4,235,000                             |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
| Description   |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2211101       | Travel Expenses                         | 1,400,000         | 850,000           | 1,000,000         | 1,755,000         | 2,053,350         |
| 2212101       | Telecommunication Expenses              | 637,591           | 1,000,000         | 1,000,000         | 1,170,000         | 1,368,900         |
| 2212102       | Electricity, Water & Sewage             | 858,554           | 1,000,000         | 1,200,000         | 1,404,000         | 1,642,680         |
| 2212103       | Rents and Rates                         | 4,439,466         | 4,883,619         | 7,500,000         | 8,775,000         | 10,266,750        |
| 2213101       | Purchase of Fuel and Lubricants         | 459,793           | 665,000           | 700,000           | 819,000           | 958,230           |
| 2213102       | Maintenance of Vehicles                 | 293,146           | 100,000           | 250,000           | 292,500           | 342,225           |
| 2214101       | Maintenance of Buildings and Facilities | 375,851           | 100,000           | 300,000           | 351,000           | 410,670           |
| 2214104       | Maintenance of Equipment                | 9,027             | 50,000            | 100,000           | 117,000           | 136,890           |
| 2216102       | Stationery                              | 245,026           | 200,000           | 225,000           | 351,000           | 410,670           |
| 2216103       | Miscellaneous Office Expenses           | 190,048           | 100,000           | 100,000           | 234,000           | 273,780           |
| 2216106       | Official Entert. & Hotel Accommodation  | 190,987           | 60,500            | 0                 | 0                 | 0                 |
| 2217101       | Consultancy                             | 429,998           | 0                 | 300,000           | 318,000           | 0                 |
| 2221105       | VIP Lounge Charges                      | 149,987           | 150,000           | 200,000           | 234,000           | 273,780           |
| 2221108       | Insurance                               | 774,081           | 700,000           | 750,000           | 1,755,000         | 2,053,350         |
| 2221109       | Bank Charges and Bank Related Costs     | 450,000           | 75,000            | 900,000           | 1,053,000         | 1,232,010         |
| 2221111       | Fees and Handling Charges               | 418,613           | 75,000            | 200,000           | 234,000           | 273,780           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 500,000           | 500,000           | 500,000           |
| 2621101       | Contribution to International Org.      | 200,000           | 500,000           | 500,000           | 585,000           | 684,450           |
| 2821106       | Welfare of Gambians                     | 1,966,927         | 75,000            | 500,000           | 585,000           | 684,450           |
| 3112117       | Office Equipment                        | 375,429           | 75,000            | 100,000           | 351,000           | 410,670           |
| 3112118       | Furniture and Fittings                  | 365,502           | 75,000            | 100,000           | 585,000           | 684,450           |
| <b>101116</b> | <b>Embassy Riyadh</b>                   | <b>26,168,929</b> | <b>31,353,633</b> | <b>55,674,000</b> | <b>54,829,840</b> | <b>61,062,616</b> |
| 2111101       | Basic Salary                            | 7,010,865         | 8,567,059         | 9,000,000         | 9,900,000         | 10,890,000        |
| 2111201       | Medical Services to Personnel           | 459,844           | 1,629,349         | 2,500,000         | 2,750,000         | 3,025,000         |
| 2111202       | School Fees Allowance                   | 1,070,121         | 2,083,615         | 3,000,000         | 3,300,000         | 3,630,000         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Description   |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2111204       | Allowances                              | 487,593           | 3,618,067         | 5,000,000         | 5,500,000         | 6,050,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 9,220,311         | 8,588,879         | 18,000,000        | 19,800,000        | 21,780,000        |
| 2121101       | Social Security Contribution            | 0                 | 216,664           | 500,000           | 550,000           | 605,000           |
| 2211101       | Travel Expenses                         | 895,375           | 700,000           | 1,000,000         | 1,160,000         | 1,345,600         |
| 2212101       | Telecommunication Expenses              | 399,178           | 300,000           | 348,000           | 403,680           | 468,269           |
| 2212102       | Electricity, Water & Sewage             | 1,092,470         | 1,000,000         | 1,160,000         | 1,345,600         | 1,560,896         |
| 2212103       | Rents and Rates                         | 3,648,818         | 3,000,000         | 3,000,000         | 4,640,000         | 5,382,400         |
| 2213101       | Purchase of Fuel and Lubricants         | 406,488           | 400,000           | 464,000           | 538,240           | 624,358           |
| 2213102       | Maintenance of Vehicles                 | 447,712           | 350,000           | 406,000           | 470,960           | 546,314           |
| 2214101       | Maintenance of Buildings and Facilities | 105,519           | 50,000            | 58,000            | 67,280            | 78,045            |
| 2214104       | Maintenance of Equipment                | 55,572            | 50,000            | 58,000            | 67,280            | 78,045            |
| 2216102       | Stationery                              | 196,398           | 100,000           | 116,000           | 134,560           | 156,090           |
| 2216103       | Miscellaneous Office Expenses           | 133,695           | 100,000           | 116,000           | 134,560           | 156,090           |
| 2216106       | Official Entert. & Hotel Accommodation  | 32,664            | 50,000            | 0                 | 0                 | 0                 |
| 2221108       | Insurance                               | 86,119            | 250,000           | 290,000           | 336,400           | 390,224           |
| 2221109       | Bank Charges and Bank Related Costs     | 49,748            | 50,000            | 58,000            | 67,280            | 78,045            |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 200,000           | 200,000           | 200,000           |
| 2621101       | Contribution to International Org.      | 0                 | 0                 | 10,000,000        | 3,000,000         | 3,480,000         |
| 2821106       | Welfare of Gambians                     | 35,746            | 100,000           | 150,000           | 174,000           | 201,840           |
| 3112117       | Office Equipment                        | 143,272           | 100,000           | 150,000           | 174,000           | 201,840           |
| 3112118       | Furniture and Fittings                  | 191,419           | 50,000            | 100,000           | 116,000           | 134,560           |
| <b>101117</b> | <b>Embassy Washington</b>               | <b>55,209,043</b> | <b>40,034,897</b> | <b>54,061,500</b> | <b>61,641,455</b> | <b>58,632,992</b> |
| 2111101       | Basic Salary                            | 6,996,293         | 7,518,913         | 9,000,000         | 9,900,000         | 10,890            |
| 2111201       | Medical Services to Personnel           | 243,979           | 874,501           | 1,300,000         | 1,430,000         | 1,573,000         |
| 2111202       | School Fees Allowance                   | 0                 | 300,000           | 500,000           | 550,000           | 605,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---------------|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2111204       | Allowances                              | 1,949,514                  | 3,190,308                    | 5,000,000                    | 5,500,000                             | 6,050,000                             |
| 2111205       | Exchange Concession Allowance (ECA)     | 13,217,195                 | 14,200,000                   | 17,500,000                   | 19,250,000                            | 21,175,000                            |
| 2121101       | Social Security Contribution            | 141,401                    | 201,175                      | 500,000                      | 550,000                               | 605,000                               |
| 2211101       | Travel Expenses                         | 1,043,759                  | 400,000                      | 1,000,000                    | 1,170,000                             | 1,368,900                             |
| 2212101       | Telecommunication Expenses              | 1,117,928                  | 500,000                      | 600,000                      | 702,000                               | 821,340                               |
| 2212102       | Electricity, Water & Sewage             | 1,063,106                  | 800,000                      | 936,000                      | 1,095,120                             | 1,281,290                             |
| 2212103       | Rents and Rates                         | 10,743,364                 | 9,500,000                    | 13,000,000                   | 15,210,000                            | 17,795,700                            |
| 2213101       | Purchase of Fuel and Lubricants         | 1,002,383                  | 600,000                      | 750,000                      | 877,500                               | 1,026,675                             |
| 2213102       | Maintenance of Vehicles                 | 1,086,154                  | 350,000                      | 400,000                      | 468,000                               | 547,560                               |
| 2214101       | Maintenance of Buildings and Facilities | 5,018,108                  | 100,000                      | 200,000                      | 234,000                               | 273,780                               |
| 2214104       | Maintenance of Equipment                | 110,322                    | 50,000                       | 100,000                      | 117,000                               | 136,890                               |
| 2216102       | Stationery                              | 312,721                    | 100,000                      | 150,000                      | 175,500                               | 205,335                               |
| 2216103       | Miscellaneous Office Expenses           | 103,856                    | 150,000                      | 175,500                      | 205,335                               | 240,242                               |
| 2216106       | Official Entert. & Hotel Accommodation  | 535,480                    | 100,000                      | 0                            | 0                                     | 0                                     |
| 2221108       | Insurance                               | 1,699,980                  | 500,000                      | 700,000                      | 1,053,000                             | 1,232,010                             |
| 2221109       | Bank Charges and Bank Related Costs     | 170,306                    | 350,000                      | 900,000                      | 1,053,000                             | 1,232,010                             |
| 2221111       | Fees and Handling Charges               | 341,745                    | 0                            | 0                            | 0                                     | 0                                     |
| 2221153       | Social and Corporate events             | 0                          | 0                            | 500,000                      | 580,000                               | 672,800                               |
| 2821106       | Welfare of Gambians                     | 115,583                    | 50,000                       | 600,000                      | 702,000                               | 821,340                               |
| 3112101       | Vehicles                                | 5,669,533                  | 0                            | 0                            | 0                                     | 0                                     |
| 3112117       | Office Equipment                        | 255,278                    | 100,000                      | 150,000                      | 234,000                               | 273,780                               |
| 3112118       | Furniture and Fittings                  | 2,271,054                  | 100,000                      | 100,000                      | 585,000                               | 684,450                               |
| <b>101118</b> | <b>Mission to The United Nations</b>    | <b>56,068,125</b>          | <b>63,403,686</b>            | <b>79,491,960</b>            | <b>95,262,093</b>                     | <b>108,469,049</b>                    |
| 2111101       | Basic Salary                            | 10,586,419                 | 11,553,686                   | 14,500,000                   | 15,950,000                            | 17,545,000                            |
| 2111201       | Medical Services to Personnel           | 820,983                    | 1,000,000                    | 1,800,000                    | 1,980,000                             | 2,178,000                             |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description                                     | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2111202 School Fees Allowance                   | (4,093)                    | 100,000                      | 200,000                      | 220,000                               | 242,000                               |
| 2111204 Allowances                              | 1,682,643                  | 5,000,000                    | 7,500,000                    | 8,250,000                             | 9,075,000                             |
| 2111205 Exchange Concession Allowance (ECA)     | 12,359,676                 | 11,800,000                   | 14,000,000                   | 15,400,000                            | 16,940,000                            |
| 2121101 Social Security Contribution            | 313,438                    | 450,000                      | 800,000                      | 880,000                               | 968,000                               |
| 2211101 Travel Expenses                         | 670,904                    | 500,000                      | 1,000,000                    | 1,755,000                             | 2,053,350                             |
| 2212101 Telecommunication Expenses              | 245,428                    | 900,000                      | 900,000                      | 1,053,000                             | 1,232,010                             |
| 2212102 Electricity, Water & Sewage             | 66,037                     | 800,000                      | 1,000,000                    | 1,638,000                             | 1,916,460                             |
| 2212103 Rents and Rates                         | 20,331,338                 | 22,000,000                   | 26,741,960                   | 32,458,093                            | 37,975,969                            |
| 2213101 Purchase of Fuel and Lubricants         | 402,769                    | 600,000                      | 700,000                      | 1,111,500                             | 1,300,455                             |
| 2213102 Maintenance of Vehicles                 | 247,888                    | 200,000                      | 400,000                      | 468,000                               | 547,560                               |
| 2214101 Maintenance of Buildings and Facilities | 44,044                     | 200,000                      | 200,000                      | 702,000                               | 821,340                               |
| 2214104 Maintenance of Equipment                | 0                          | 100,000                      | 300,000                      | 351,000                               | 410,670                               |
| 2216102 Stationery                              | 152,092                    | 350,000                      | 350,000                      | 526,500                               | 616,005                               |
| 2216103 Miscellaneous Office Expenses           | 197,595                    | 400,000                      | 400,000                      | 702,000                               | 821,340                               |
| 2216106 Official Entert. & Hotel Accommodation  | 232,833                    | 650,000                      | 600,000                      | 1,170,000                             | 1,368,900                             |
| 2221108 Insurance                               | 450,235                    | 850,000                      | 1,000,000                    | 1,755,000                             | 2,053,350                             |
| 2221109 Bank Charges and Bank Related Costs     | 122,323                    | 350,000                      | 700,000                      | 819,000                               | 958,230                               |
| 2221111 Fees and Handling Charges               | 1,447,052                  | 1,500,000                    | 2,600,000                    | 3,042,000                             | 3,559,140                             |
| 2221153 Social and Corporate events             | 0                          | 0                            | 800,000                      | 936,000                               | 1,095,120                             |
| 2621101 Contribution to International Org.      | 0                          | 0                            | 2,000,000                    | 2,340,000                             | 2,737,800                             |
| 2821106 Welfare of Gambians                     | 5,249,891                  | 100,000                      | 500,000                      | 585,000                               | 684,450                               |
| 3112101 Vehicles                                | 0                          | 3,000,000                    | 0                            | 0                                     | 0                                     |
| 3112117 Office Equipment                        | 147,226                    | 400,000                      | 200,000                      | 468,000                               | 547,560                               |
| 3112118 Furniture and Fittings                  | 301,403                    | 600,000                      | 300,000                      | 702,000                               | 821,340                               |
| <b>101119 Embassy Paris</b>                     | <b>67,530,679</b>          | <b>64,604,958</b>            | <b>86,750,000</b>            | <b>102,769,000</b>                    | <b>111,125,640</b>                    |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Description   |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2111101       | Basic Salary                            | 13,009,784        | 13,007,719        | 15,500,000        | 17,050,000        | 18,755,000        |
| 2111201       | Medical Services to Personnel           | 2,482,705         | 2,500,000         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2111202       | School Fees Allowance                   | 2,875,989         | 3,000,000         | 3,000,000         | 3,850,000         | 4,235,000         |
| 2111204       | Allowances                              | 2,598,144         | 6,634,892         | 5,000,000         | 5,500,000         | 6,050,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 12,938,168        | 9,662,347         | 19,500,000        | 21,450,000        | 23,595,000        |
| 2121101       | Social Security Contribution            | 1,612,615         | 2,000,000         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2211101       | Travel Expenses                         | 496,584           | 500,000           | 1,000,000         | 2,120,000         | 2,247,200         |
| 2212101       | Telecommunication Expenses              | 1,364,370         | 300,000           | 350,000           | 1,060,000         | 1,123,600         |
| 2212102       | Electricity, Water & Sewage             | 1,593,573         | 450,000           | 500,000           | 1,540,000         | 2,112,400         |
| 2212103       | Rents and Rates                         | 26,653,386        | 24,500,000        | 31,000,000        | 36,500,000        | 38,090,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 381,588           | 600,000           | 700,000           | 1,060,000         | 1,123,600         |
| 2213102       | Maintenance of Vehicles                 | 262,905           | 250,000           | 400,000           | 530,000           | 561,800           |
| 2214101       | Maintenance of Buildings and Facilities | 0                 | 100,000           | 200,000           | 212,000           | 224,720           |
| 2214104       | Maintenance of Equipment                | 65,433            | 100,000           | 200,000           | 212,000           | 224,720           |
| 2216102       | Stationery                              | 289,596           | 100,000           | 100,000           | 424,000           | 449,440           |
| 2216103       | Miscellaneous Office Expenses           | 99,072            | 100,000           | 100,000           | 318,000           | 337,080           |
| 2216106       | Official Entert. & Hotel Accommodation  | 98,967            | 100,000           | 200,000           | 212,000           | 224,720           |
| 2221108       | Insurance                               | 299,996           | 300,000           | 400,000           | 636,000           | 674,160           |
| 2221109       | Bank Charges and Bank Related Costs     | 188,903           | 100,000           | 250,000           | 265,000           | 280,000           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 500,000           | 510,000           | 600,000           |
| 2821106       | Welfare of Gambians                     | 24,744            | 100,000           | 600,000           | 636,000           | 674,160           |
| 3112117       | Office Equipment                        | 97,389            | 100,000           | 150,000           | 348,000           | 398,880           |
| 3112118       | Furniture and Fittings                  | 96,767            | 100,000           | 100,000           | 636,000           | 674,160           |
| <b>101120</b> | <b>Embassy Bissau</b>                   | <b>18,774,430</b> | <b>21,523,293</b> | <b>29,200,000</b> | <b>34,060,000</b> | <b>37,857,800</b> |
| 2111101       | Basic Salary                            | 1,298,925         | 3,430,121         | 5,000,000         | 5,500,000         | 6,050,000         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description                                     | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2111201 Medical Services to Personnel           | 0                          | 360,000                      | 500,000                      | 550,000                               | 605,000                               |
| 2111202 School Fees Allowance                   | 0                          | 1,100,000                    | 1,000,000                    | 2,200,000                             | 2,420,000                             |
| 2111204 Allowances                              | 369,160                    | 1,600,000                    | 2,500,000                    | 2,750,000                             | 3,025,000                             |
| 2111205 Exchange Concession Allowance (ECA)     | 11,182,058                 | 10,201,172                   | 13,000,000                   | 14,300,000                            | 15,730,000                            |
| 2121101 Social Security Contribution            | 0                          | 257,000                      | 500,000                      | 550,000                               | 605,000                               |
| 2211101 Travel Expenses                         | 250,000                    | 300,000                      | 600,000                      | 500,000                               | 600,000                               |
| 2212101 Telecommunication Expenses              | 239,506                    | 250,000                      | 300,000                      | 350,000                               | 400,000                               |
| 2212102 Electricity, Water & Sewage             | 343,105                    | 450,000                      | 500,000                      | 700,000                               | 750,000                               |
| 2212103 Rents and Rates                         | 977,643                    | 1,500,000                    | 1,500,000                    | 2,300,000                             | 2,300,000                             |
| 2213101 Purchase of Fuel and Lubricants         | 404,100                    | 450,000                      | 500,000                      | 0                                     | 550,000                               |
| 2213102 Maintenance of Vehicles                 | 200,000                    | 200,000                      | 350,000                      | 450,000                               | 500,000                               |
| 2214101 Maintenance of Buildings and Facilities | 200,000                    | 100,000                      | 300,000                      | 350,000                               | 400,000                               |
| 2214104 Maintenance of Equipment                | 200,000                    | 75,000                       | 300,000                      | 350,000                               | 400,000                               |
| 2216102 Stationery                              | 150,000                    | 100,000                      | 150,000                      | 200,000                               | 250,000                               |
| 2216103 Miscellaneous Office Expenses           | 200,000                    | 100,000                      | 100,000                      | 500,000                               | 600,000                               |
| 2216106 Official Entert. & Hotel Accommodation  | 100,000                    | 50,000                       | 400,000                      | 300,000                               | 300,000                               |
| 2218104 Uniforms and Protective Clothing        | 50,000                     | 50,000                       | 50,000                       | 50,000                                | 50,000                                |
| 2221108 Insurance                               | 22,940                     | 150,000                      | 200,000                      | 150,000                               | 200,000                               |
| 2221109 Bank Charges and Bank Related Costs     | 8,630                      | 40,000                       | 40,000                       | 60,000                                | 70,000                                |
| 2221111 Fees and Handling Charges               | 10,059                     | 60,000                       | 60,000                       | 70,000                                | 80,000                                |
| 2221153 Social and Corporate events             | 0                          | 0                            | 500,000                      | 580,000                               | 672,800                               |
| 2821106 Welfare of Gambians                     | 198,784                    | 200,000                      | 500,000                      | 500,000                               | 550,000                               |
| 3112117 Office Equipment                        | 150,000                    | 250,000                      | 250,000                      | 300,000                               | 450,000                               |
| 3112118 Furniture and Fittings                  | 2,219,519                  | 250,000                      | 100,000                      | 500,000                               | 300,000                               |
| <b>101121 Consulate General Jeddah</b>          | <b>22,541,578</b>          | <b>22,060,816</b>            | <b>32,050,000</b>            | <b>36,285,000</b>                     | <b>34,873,500</b>                     |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2111101       | Basic Salary                            | 6,327,175         | 6,974,146         | 8,500,000         | 9,350,000         | 10,285,000        |
| 2111201       | Medical Services to Personnel           | 19,982            | 400,000           | 750,000           | 825,000           | 907,500           |
| 2111202       | School Fees Allowance                   | 492,105           | 1,131,024         | 1,800,000         | 1,980,000         | 2,178,000         |
| 2111204       | Allowances                              | 276,372           | 900,000           | 2,000,000         | 2,200,000         | 2,420,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 7,197,271         | 6,155,646         | 8,300,000         | 9,130,000         | 10,043,000        |
| 2121101       | Social Security Contribution            | 156,903           | 650,000           | 1,000,000         | 1,100,000         | 1,210,000         |
| 2211101       | Travel Expenses                         | 500,000           | 400,000           | 800,000           | 1,000,000         | 1,200,000         |
| 2212101       | Telecommunication Expenses              | 549,902           | 300,000           | 500,000           | 600,000           | 600,000           |
| 2212102       | Electricity, Water & Sewage             | 454,465           | 350,000           | 400,000           | 650,000           | 650,000           |
| 2212103       | Rents and Rates                         | 4,447,104         | 2,100,000         | 4,000,000         | 5,200,000         | 530,000           |
| 2213101       | Purchase of Fuel and Lubricants         | 510,725           | 350,000           | 400,000           | 350,000           | 400,000           |
| 2213102       | Maintenance of Vehicles                 | 277,558           | 250,000           | 450,000           | 300,000           | 500,000           |
| 2214101       | Maintenance of Buildings and Facilities | 46,480            | 150,000           | 300,000           | 300,000           | 350,000           |
| 2214104       | Maintenance of Equipment                | 25,070            | 250,000           | 250,000           | 250,000           | 300,000           |
| 2216102       | Stationery                              | 56,835            | 300,000           | 150,000           | 250,000           | 250,000           |
| 2216103       | Miscellaneous Office Expenses           | 129,565           | 150,000           | 150,000           | 300,000           | 300,000           |
| 2216105       | Maintenance of Website                  | 0                 | 150,000           | 150,000           | 150,000           | 150,000           |
| 2216106       | Official Entert. & Hotel Accommodation  | 56,348            | 100,000           | 300,000           | 250,000           | 300,000           |
| 2221108       | Insurance                               | 178,696           | 150,000           | 200,000           | 250,000           | 250,000           |
| 2221109       | Bank Charges and Bank Related Costs     | 27,736            | 50,000            | 150,000           | 150,000           | 150,000           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 400,000           | 400,000           | 400,000           |
| 2821106       | Welfare of Gambians                     | 2,818             | 200,000           | 500,000           | 500,000           | 500,000           |
| 3112117       | Office Equipment                        | 361,479           | 200,000           | 200,000           | 400,000           | 500,000           |
| 3112118       | Furniture and Fittings                  | 446,992           | 400,000           | 400,000           | 400,000           | 500,000           |
| <b>101122</b> | <b>Embassy Rabat</b>                    | <b>23,664,512</b> | <b>29,835,280</b> | <b>36,706,200</b> | <b>42,142,200</b> | <b>47,339,554</b> |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)           | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Description   |   | 2022              | 2023              | 2024              | 2025               | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1  | Projection Year 2 |
| 2111101       | Basic Salary                            | 3,853,313         | 2,500,000         | 3,500,000         | 3,850,000          | 4,235,000         |
| 2111201       | Medical Services to Personnel           | 443,735           | 1,060,000         | 2,000,000         | 2,200,000          | 2,420,000         |
| 2111202       | School Fees Allowance                   | 847,411           | 2,200,000         | 2,000,000         | 3,300,000          | 3,630,000         |
| 2111204       | Allowances                              | 190,194           | 2,500,000         | 3,500,000         | 3,850,000          | 4,235,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 8,192,807         | 9,800,000         | 12,000,000        | 13,200,000         | 14,520,000        |
| 2121101       | Social Security Contribution            | 181,282           | 200,000           | 500,000           | 550,000            | 605,000           |
| 2211101       | Travel Expenses                         | 423,046           | 700,000           | 950,000           | 980,000            | 1,146,600         |
| 2212101       | Telecommunication Expenses              | 167,464           | 400,000           | 620,000           | 650,000            | 760,500           |
| 2212102       | Electricity, Water & Sewage             | 315,347           | 500,000           | 500,000           | 500,000            | 585,000           |
| 2212103       | Rents and Rates                         | 6,677,339         | 6,650,280         | 6,186,200         | 7,182,200          | 8,407,854         |
| 2213101       | Purchase of Fuel and Lubricants         | 439,601           | 700,000           | 700,000           | 800,000            | 936,000           |
| 2213102       | Maintenance of Vehicles                 | 406,645           | 700,000           | 750,000           | 780,000            | 912,600           |
| 2214101       | Maintenance of Buildings and Facilities | 76,694            | 100,000           | 350,000           | 400,000            | 468,000           |
| 2214104       | Maintenance of Equipment                | 1,285             | 100,000           | 200,000           | 250,000            | 292,500           |
| 2216102       | Stationery                              | 127,096           | 150,000           | 150,000           | 450,000            | 526,500           |
| 2216103       | Miscellaneous Office Expenses           | 131,914           | 100,000           | 100,000           | 450,000            | 526,500           |
| 2216106       | Official Entert. & Hotel Accommodation  | 89,343            | 75,000            | 300,000           | 300,000            | 351,000           |
| 2221108       | Insurance                               | 105,849           | 200,000           | 300,000           | 100,000            | 117,000           |
| 2221109       | Bank Charges and Bank Related Costs     | 98,957            | 100,000           | 200,000           | 500,000            | 585,000           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 500,000           | 500,000            | 500,000           |
| 2821106       | Welfare of Gambians                     | 290,944           | 600,000           | 1,000,000         | 600,000            | 702,000           |
| 3112117       | Office Equipment                        | 116,621           | 300,000           | 200,000           | 350,000            | 409,500           |
| 3112118       | Furniture and Fittings                  | 487,624           | 200,000           | 200,000           | 400,000            | 468,000           |
| <b>101123</b> | <b>Embassy Havana</b>                   | <b>35,486,362</b> | <b>36,261,012</b> | <b>49,000,000</b> | <b>108,035,000</b> | <b>57,346,000</b> |
| 2111101       | Basic Salary                            | 3,144,596         | 4,625,165         | 7,000,000         | 7,800,000          | 8,470,000         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2111201       | Medical Services to Personnel           | 1,253,254         | 1,270,000         | 1,500,000         | 1,650,000         | 1,815,000         |
| 2111202       | School Fees Allowance                   | 1,840,603         | 2,249,550         | 3,000,000         | 3,300,000         | 3,630,000         |
| 2111204       | Allowances                              | 2,134,230         | 2,060,452         | 5,500,000         | 60,500,000        | 6,655,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 8,934,555         | 9,123,678         | 12,000,000        | 13,200,000        | 14,520,000        |
| 2121101       | Social Security Contribution            | 1,894,597         | 2,047,167         | 2,600,000         | 3,960,000         | 4,356,000         |
| 2211101       | Travel Expenses                         | 200,000           | 100,000           | 800,000           | 300,000           | 300,000           |
| 2212101       | Telecommunication Expenses              | 598,416           | 300,000           | 500,000           | 650,000           | 700,000           |
| 2212102       | Electricity, Water & Sewage             | 399,999           | 600,000           | 700,000           | 800,000           | 825,000           |
| 2212103       | Rents and Rates                         | 12,349,455        | 12,500,000        | 12,700,000        | 12,800,000        | 12,900,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 399,999           | 525,000           | 600,000           | 725,000           | 750,000           |
| 2213102       | Maintenance of Vehicles                 | 425,046           | 100,000           | 200,000           | 200,000           | 250,000           |
| 2214101       | Maintenance of Buildings and Facilities | 200,000           | 100,000           | 200,000           | 200,000           | 200,000           |
| 2214104       | Maintenance of Equipment                | 140,000           | 75,000            | 150,000           | 150,000           | 175,000           |
| 2216102       | Stationery                              | 100,000           | 75,000            | 100,000           | 150,000           | 200,000           |
| 2216103       | Miscellaneous Office Expenses           | 200,000           | 100,000           | 100,000           | 250,000           | 275,000           |
| 2216106       | Official Entert. & Hotel Accommodation  | 60,000            | 10,000            | 100,000           | 100,000           | 100,000           |
| 2221108       | Insurance                               | 256,489           | 100,000           | 150,000           | 200,000           | 200,000           |
| 2221109       | Bank Charges and Bank Related Costs     | 176,067           | 100,000           | 150,000           | 150,000           | 150,000           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 500,000           | 500,000           | 500,000           |
| 2621101       | Contribution to International Org.      | 199,056           | 0                 | 0                 | 0                 | 0                 |
| 2821106       | Welfare of Gambians                     | 180,000           | 50,000            | 150,000           | 150,000           | 150,000           |
| 3112117       | Office Equipment                        | 250,000           | 50,000            | 150,000           | 200,000           | 150,000           |
| 3112118       | Furniture and Fittings                  | 150,000           | 100,000           | 150,000           | 100,000           | 75,000            |
| <b>101124</b> | <b>Embassy Nouakchott</b>               | <b>19,819,761</b> | <b>22,260,021</b> | <b>28,950,000</b> | <b>36,068,000</b> | <b>43,651,320</b> |
| 2111101       | Basic Salary                            | 2,643,294         | 2,269,000         | 3,500,000         | 3,850,000         | 4,235,000         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---------------|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2111201       | Medical Services to Personnel           | 294,411                    | 580,000                      | 750,000                      | 825,000                               | 907,500                               |
| 2111202       | School Fees Allowance                   | 84,864                     | 941,000                      | 500,000                      | 1,650,000                             | 1,815,000                             |
| 2111204       | Allowances                              | 390,366                    | 2,470,021                    | 3,500,000                    | 3,850,000                             | 4,235,000                             |
| 2111205       | Exchange Concession Allowance (ECA)     | 9,621,156                  | 7,980,000                    | 10,000,000                   | 11,000,000                            | 12,100,000                            |
| 2121101       | Social Security Contribution            | 318,468                    | 495,000                      | 800,000                      | 880,000                               | 968,000                               |
| 2211101       | Travel Expenses                         | 467,574                    | 350,000                      | 700,000                      | 1,170,000                             | 1,368,900                             |
| 2212101       | Telecommunication Expenses              | 198,305                    | 200,000                      | 300,000                      | 351,000                               | 410,670                               |
| 2212102       | Electricity, Water & Sewage             | 797,920                    | 600,000                      | 700,000                      | 936,000                               | 1,095,120                             |
| 2212103       | Rents and Rates                         | 2,751,226                  | 3,500,000                    | 4,000,000                    | 4,680,000                             | 5,475,600                             |
| 2213101       | Purchase of Fuel and Lubricants         | 597,243                    | 550,000                      | 600,000                      | 819,000                               | 958,230                               |
| 2213102       | Maintenance of Vehicles                 | 169,332                    | 200,000                      | 400,000                      | 468,000                               | 547,560                               |
| 2214101       | Maintenance of Buildings and Facilities | 199,430                    | 200,000                      | 500,000                      | 585,000                               | 684,450                               |
| 2214104       | Maintenance of Equipment                | 99,466                     | 100,000                      | 200,000                      | 234,000                               | 273,780                               |
| 2216102       | Stationery                              | 99,778                     | 100,000                      | 150,000                      | 175,000                               | 205,335                               |
| 2216103       | Miscellaneous Office Expenses           | 138,621                    | 100,000                      | 100,000                      | 234,000                               | 273,780                               |
| 2216106       | Official Entert. & Hotel Accommodation  | 149,599                    | 75,000                       | 300,000                      | 351,000                               | 410,670                               |
| 2221108       | Insurance                               | 208,237                    | 350,000                      | 400,000                      | 585,000                               | 684,450                               |
| 2221109       | Bank Charges and Bank Related Costs     | 0                          | 100,000                      | 250,000                      | 292,500                               | 342,225                               |
| 2221153       | Social and Corporate events             | 0                          | 0                            | 500,000                      | 500,000                               | 500,000                               |
| 2821106       | Welfare of Gambians                     | 398,873                    | 500,000                      | 500,000                      | 1,755,000                             | 2,053,350                             |
| 3112117       | Office Equipment                        | 98,883                     | 200,000                      | 50,000                       | 292,500                               | 3,422,250                             |
| 3112118       | Furniture and Fittings                  | 92,715                     | 400,000                      | 250,000                      | 585,000                               | 684,450                               |
| <b>101125</b> | <b>Embassy Addis Ababa</b>              | <b>27,143,359</b>          | <b>34,496,359</b>            | <b>38,225,000</b>            | <b>50,995,000</b>                     | <b>52,802,000</b>                     |
| 2111101       | Basic Salary                            | 1,233,610                  | 4,500,000                    | 5,000,000                    | 5,500,000                             | 6,050,000                             |
| 2111201       | Medical Services to Personnel           | 240,116                    | 862,633                      | 1,200,000                    | 1,320,000                             | 1,452,000                             |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description                                     | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2111202 School Fees Allowance                   | 738,971                    | 2,825,000                    | 1,000,000                    | 4,400,000                             | 4,840,000                             |
| 2111204 Allowances                              | 370,133                    | 4,500,000                    | 5,000,000                    | 5,500,000                             | 6,050,000                             |
| 2111205 Exchange Concession Allowance (ECA)     | 16,116,493                 | 11,478,726                   | 16,000,000                   | 17,600,000                            | 19,360,000                            |
| 2211101 Travel Expenses                         | 1,982,681                  | 1,500,000                    | 1,500,000                    | 2,000,000                             | 3,000,000                             |
| 2212101 Telecommunication Expenses              | 357,331                    | 750,000                      | 800,000                      | 600,000                               | 600,000                               |
| 2212102 Electricity, Water & Sewage             | 450,966                    | 750,000                      | 1,000,000                    | 700,000                               | 750,000                               |
| 2212103 Rents and Rates                         | 3,924,240                  | 4,500,000                    | 2,500,000                    | 7,600,000                             | 5,000,000                             |
| 2213101 Purchase of Fuel and Lubricants         | 499,897                    | 500,000                      | 550,000                      | 800,000                               | 800,000                               |
| 2213102 Maintenance of Vehicles                 | 369,951                    | 200,000                      | 500,000                      | 500,000                               | 500,000                               |
| 2214101 Maintenance of Buildings and Facilities | 188,803                    | 200,000                      | 100,000                      | 300,000                               | 300,000                               |
| 2214104 Maintenance of Equipment                | 74,978                     | 100,000                      | 200,000                      | 300,000                               | 300,000                               |
| 2214109 Purchase of Generator                   | 0                          | 300,000                      | 0                            | 0                                     | 0                                     |
| 2216102 Stationery                              | 140,966                    | 250,000                      | 300,000                      | 350,000                               | 350,000                               |
| 2216103 Miscellaneous Office Expenses           | 49,049                     | 200,000                      | 150,000                      | 250,000                               | 250,000                               |
| 2216105 Maintenance of Website                  | 0                          | 50,000                       | 75,000                       | 75,000                                | 100,000                               |
| 2216106 Official Entert. & Hotel Accommodation  | 7,210                      | 300,000                      | 500,000                      | 500,000                               | 500,000                               |
| 2216107 Printing Expenses                       | 0                          | 50,000                       | 50,000                       | 50,000                                | 50,000                                |
| 2221108 Insurance                               | 135,826                    | 50,000                       | 100,000                      | 300,000                               | 300,000                               |
| 2221109 Bank Charges and Bank Related Costs     | 26,522                     | 80,000                       | 100,000                      | 50,000                                | 50,000                                |
| 2221111 Fees and Handling Charges               | 0                          | 50,000                       | 0                            | 0                                     | 0                                     |
| 2221153 Social and Corporate events             | 0                          | 0                            | 700,000                      | 700,000                               | 700,000                               |
| 2821106 Welfare of Gambians                     | 3,090                      | 100,000                      | 300,000                      | 900,000                               | 900,000                               |
| 3112117 Office Equipment                        | 86,244                     | 250,000                      | 250,000                      | 300,000                               | 200,000                               |
| 3112118 Furniture and Fittings                  | 146,283                    | 100,000                      | 150,000                      | 200,000                               | 200,000                               |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 0                 | 50,000            | 200,000           | 200,000           | 200,000           |
| <b>101127</b> | <b>Embassy New Delhi</b>                           | <b>30,365,983</b> | <b>34,151,745</b> | <b>45,800,000</b> | <b>56,450,000</b> | <b>59,745,000</b> |
| 2111101       | Basic Salary                                       | 2,831,905         | 3,785,020         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2111201       | Medical Services to Personnel                      | 792,894           | 1,272,000         | 1,800,000         | 1,980,000         | 2,178,000         |
| 2111202       | School Fees Allowance                              | 750,060           | 2,166,349         | 3,000,000         | 3,300,000         | 3,630,000         |
| 2111204       | Allowances   | 204,900           | 1,525,846         | 5,000,000         | 5,500,000         | 6,050,000         |
| 2111205       | Exchange Concession Allowance (ECA)                | 10,519,509        | 6,802,530         | 11,200,000        | 12,320,000        | 13,552,000        |
| 2211101       | Travel Expenses                                    | 1,000,334         | 800,000           | 1,000,000         | 2,000,000         | 2,000,000         |
| 2212101       | Telecommunication Expenses                         | 218,353           | 350,000           | 500,000           | 800,000           | 800,000           |
| 2212102       | Electricity, Water & Sewage                        | 914,466           | 800,000           | 900,000           | 1,500,000         | 1,500,000         |
| 2212103       | Rents and Rates                                    | 7,042,674         | 13,500,000        | 13,500,000        | 17,000,000        | 17,500,000        |
| 2213101       | Purchase of Fuel and Lubricants                    | 499,073           | 750,000           | 825,000           | 1,400,000         | 1,500,000         |
| 2213102       | Maintenance of Vehicles                            | 146,077           | 150,000           | 250,000           | 250,000           | 300,000           |
| 2214101       | Maintenance of Buildings and Facilities            | 171,543           | 200,000           | 275,000           | 300,000           | 350,000           |
| 2214104       | Maintenance of Equipment                           | 168,962           | 200,000           | 300,000           | 300,000           | 300,000           |
| 2216102       | Stationery   | 96,167            | 150,000           | 150,000           | 350,000           | 300,000           |
| 2216103       | Miscellaneous Office Expenses                      | 94,919            | 100,000           | 100,000           | 300,000           | 500,000           |
| 2216106       | Official Entert. & Hotel Accommodation             | 50,750            | 200,000           | 200,000           | 350,000           | 500,000           |
| 2221108       | Insurance  | 230,440           | 150,000           | 200,000           | 700,000           | 700,000           |
| 2221109       | Bank Charges and Bank Related Costs                | 35,080            | 50,000            | 250,000           | 150,000           | 250,000           |
| 2221124       | Operating Costs                                    | 1,036,874         | 500,000           | 500,000           | 1,000,000         | 1,000,000         |
| 2221153       | Social and Corporate events                        | 0                 | 0                 | 600,000           | 600,000           | 600,000           |
| 2821106       | Welfare of Gambians                                | 906,378           | 500,000           | 1,500,000         | 1,500,000         | 1,000,000         |
| 3112101       | Vehicles   | 2,476,336         | 0                 | 0                 | 0                 | 0                 |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 3112117       | Office Equipment                        | 99,050            | 100,000           | 150,000           | 500,000           | 500,000           |
| 3112118       | Furniture and Fittings                  | 79,240            | 100,000           | 100,000           | 500,000           | 500,000           |
| <b>101128</b> | <b>Embassy Madrid</b>                   | <b>33,826,950</b> | <b>41,725,446</b> | <b>52,535,000</b> | <b>61,355,000</b> | <b>65,612,000</b> |
| 2111101       | Basic Salary                            | 9,117,493         | 10,227,615        | 7,500,000         | 8,250,000         | 9,075,000         |
| 2111201       | Medical Services to Personnel           | 695,175           | 1,500,000         | 2,500,000         | 2,750,000         | 3,025,000         |
| 2111202       | School Fees Allowance                   | 292,029           | 1,132,821         | 2,000,000         | 2,200,000         | 2,420,000         |
| 2111204       | Allowances                              | 380,496           | 3,000,000         | 8,200,000         | 9,020,000         | 9,922,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 9,945,238         | 11,418,200        | 15,000,000        | 16,500,000        | 18,150,000        |
| 2121101       | Social Security Contribution            | 2,159,444         | 2,216,810         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2211101       | Travel Expenses                         | 280,399           | 300,000           | 700,000           | 1,000,000         | 1,000,000         |
| 2212101       | Telecommunication Expenses              | 602,313           | 500,000           | 500,000           | 500,000           | 500,000           |
| 2212102       | Electricity, Water & Sewage             | 734,047           | 800,000           | 900,000           | 1,000,000         | 1,000,000         |
| 2212103       | Rents and Rates                         | 8,272,447         | 8,500,000         | 8,060,000         | 12,060,000        | 12,060,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 329,744           | 400,000           | 500,000           | 500,000           | 500,000           |
| 2213102       | Maintenance of Vehicles                 | 122,647           | 300,000           | 350,000           | 350,000           | 350,000           |
| 2214101       | Maintenance of Buildings and Facilities | 31,173            | 100,000           | 200,000           | 200,000           | 200,000           |
| 2214104       | Maintenance of Equipment                | 8,289             | 50,000            | 75,000            | 75,000            | 75,000            |
| 2216102       | Stationery                              | 88,321            | 100,000           | 150,000           | 300,000           | 300,000           |
| 2216103       | Miscellaneous Office Expenses           | 142,528           | 150,000           | 150,000           | 250,000           | 250,000           |
| 2216106       | Official Entert. & Hotel Accommodation  | 30,016            | 50,000            | 50,000            | 150,000           | 150,000           |
| 2221108       | Insurance                               | 265,664           | 250,000           | 300,000           | 400,000           | 400,000           |
| 2221109       | Bank Charges and Bank Related Costs     | 23,969            | 80,000            | 200,000           | 200,000           | 200,000           |
| 2221111       | Fees and Handling Charges               | 41,309            | 50,000            | 150,000           | 150,000           | 150,000           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 700,000           | 700,000           | 700,000           |
| 2821106       | Welfare of Gambians                     | 62,470            | 300,000           | 500,000           | 400,000           | 400,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 3112117       | Office Equipment                        | 93,013            | 100,000           | 150,000           | 250,000           | 250,000           |
| 3112118       | Furniture and Fittings                  | 108,726           | 200,000           | 200,000           | 300,000           | 300,000           |
| <b>101129</b> | <b>Embassy Ankara</b>                   | <b>20,045,326</b> | <b>35,626,719</b> | <b>49,050,000</b> | <b>59,075,000</b> | <b>62,595,000</b> |
| 2111101       | Basic Salary                            | 2,641,677         | 1,848,000         | 3,000,000         | 3,300,000         | 3,630,000         |
| 2111201       | Medical Services to Personnel           | 136,095           | 848,000           | 1,500,000         | 1,650,000         | 1,815,000         |
| 2111202       | School Fees Allowance                   | 0                 | 2,586,000         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2111204       | Allowances                              | 557,607           | 6,500,857         | 8,000,000         | 8,800,000         | 9,680,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 11,594,678        | 11,042,208        | 14,000,000        | 15,400,000        | 16,940,000        |
| 2121101       | Social Security Contribution            | 176,216           | 1,166,000         | 2,000,000         | 2,200,000         | 2,420,000         |
| 2211101       | Travel Expenses                         | 390,363           | 600,000           | 1,000,000         | 800,000           | 800,000           |
| 2212101       | Telecommunication Expenses              | 87,135            | 400,000           | 400,000           | 400,000           | 400,000           |
| 2212102       | Electricity, Water & Sewage             | 264,669           | 900,000           | 900,000           | 900,000           | 900,000           |
| 2212103       | Rents and Rates                         | 2,360,790         | 6,385,654         | 10,500,000        | 16,500,000        | 16,500,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 391,558           | 550,000           | 550,000           | 1,000,000         | 1,000,000         |
| 2213102       | Maintenance of Vehicles                 | 265,658           | 300,000           | 500,000           | 600,000           | 600,000           |
| 2214101       | Maintenance of Buildings and Facilities | 28,966            | 100,000           | 200,000           | 200,000           | 200,000           |
| 2214104       | Maintenance of Equipment                | 69,502            | 100,000           | 200,000           | 250,000           | 250,000           |
| 2216102       | Stationery                              | 88,726            | 100,000           | 200,000           | 250,000           | 250,000           |
| 2216103       | Miscellaneous Office Expenses           | 49,162            | 150,000           | 150,000           | 150,000           | 150,000           |
| 2216106       | Official Entert. & Hotel Accommodation  | 55,984            | 100,000           | 300,000           | 275,000           | 275,000           |
| 2221108       | Insurance                               | 174,811           | 200,000           | 250,000           | 250,000           | 250,000           |
| 2221109       | Bank Charges and Bank Related Costs     | 32,451            | 100,000           | 150,000           | 150,000           | 150,000           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 500,000           | 500,000           | 500,000           |
| 2621101       | Contribution to International Org.      | 3,285             | 100,000           | 100,000           | 100,000           | 100,000           |
| 2821106       | Welfare of Gambians                     | 252,055           | 600,000           | 600,000           | 600,000           | 600,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 3112117       | Office Equipment                        | 3,131             | 350,000           | 250,000           | 350,000           | 350,000           |
| 3112118       | Furniture and Fittings                  | 420,805           | 600,000           | 300,000           | 600,000           | 600,000           |
| <b>101130</b> | <b>Embassy Pretoria</b>                 | <b>18,792,345</b> | <b>33,340,000</b> | <b>31,536,344</b> | <b>37,120,725</b> | <b>40,181,968</b> |
| 2111101       | Basic Salary                            | 1,907,146         | 1,640,000         | 3,000,000         | 3,300,000         | 3,630,000         |
| 2111201       | Medical Services to Personnel           | 452,557           | 640,000           | 1,000,000         | 1,100,000         | 1,210,000         |
| 2111202       | School Fees Allowance                   | 680,781           | 1,000,000         | 1,500,000         | 2,200,000         | 2,420,000         |
| 2111204       | Allowances                              | 1,072,611         | 9,750,000         | 3,000,000         | 3,300,000         | 3,630,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 4,902,099         | 8,750,000         | 10,000,000        | 11,000,000        | 12,100,000        |
| 2121101       | Social Security Contribution            | 134,995           | 310,000           | 500,000           | 550,000           | 605,000           |
| 2211101       | Travel Expenses                         | 268,129           | 300,000           | 1,300,000         | 848,000           | 898,880           |
| 2212101       | Telecommunication Expenses              | 352,969           | 300,000           | 330,000           | 530,000           | 561,800           |
| 2212102       | Electricity, Water & Sewage             | 419,497           | 600,000           | 700,000           | 742,000           | 786,520           |
| 2212103       | Rents and Rates                         | 6,196,007         | 8,000,000         | 7,156,344         | 9,705,725         | 10,288,068        |
| 2213101       | Purchase of Fuel and Lubricants         | 687,500           | 500,000           | 750,000           | 636,000           | 674,160           |
| 2213102       | Maintenance of Vehicles                 | 191,507           | 150,000           | 400,000           | 212,000           | 224,720           |
| 2214101       | Maintenance of Buildings and Facilities | 39,006            | 150,000           | 100,000           | 212,000           | 224,720           |
| 2214104       | Maintenance of Equipment                | 123,750           | 150,000           | 200,000           | 212,000           | 224,720           |
| 2216102       | Stationery                              | 69,530            | 100,000           | 150,000           | 159,000           | 168,540           |
| 2216103       | Miscellaneous Office Expenses           | 71,348            | 150,000           | 150,000           | 318,000           | 337,080           |
| 2216106       | Official Entert. & Hotel Accommodation  | 31,768            | 50,000            | 200,000           | 318,000           | 337,080           |
| 2221108       | Insurance                               | 353,418           | 400,000           | 500,000           | 530,000           | 561,800           |
| 2221109       | Bank Charges and Bank Related Costs     | 48,031            | 50,000            | 100,000           | 106,000           | 112,360           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 100,000           | 400,000           | 400,000           |
| 2821106       | Welfare of Gambians                     | 0                 | 150,000           | 200,000           | 318,000           | 337,080           |
| 3112117       | Office Equipment                        | 55,492            | 100,000           | 100,000           | 159,000           | 168,540           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 3112118       | Furniture and Fittings                  | 734,203           | 100,000           | 100,000           | 265,000           | 280,900           |
| <b>101132</b> | <b>Embassy Beijing</b>                  | <b>34,359,334</b> | <b>43,149,768</b> | <b>58,150,000</b> | <b>70,438,000</b> | <b>79,593,960</b> |
| 2111101       | Basic Salary                            | 5,761,738         | 6,870,165         | 8,500,000         | 9,350,000         | 10,285,000        |
| 2111201       | Medical Services to Personnel           | 641,745           | 1,100,000         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2111202       | School Fees Allowance                   | 36,120            | 1,000,000         | 2,000,000         | 2,200,000         | 2,420,000         |
| 2111204       | Allowances                              | 359,730           | 3,096,942         | 5,000,000         | 5,500,000         | 6,050,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 7,452,170         | 7,430,278         | 13,000,000        | 14,300,000        | 15,730,000        |
| 2121101       | Social Security Contribution            | 476,197           | 1,986,783         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2211101       | Travel Expenses                         | 372,169           | 500,000           | 1,000,000         | 2,340,000         | 2,737,800         |
| 2212101       | Telecommunication Expenses              | 412,293           | 500,000           | 600,000           | 702,000           | 821,340           |
| 2212102       | Electricity, Water & Sewage             | 262,928           | 500,000           | 600,000           | 702,000           | 821,340           |
| 2212103       | Rents and Rates                         | 17,606,970        | 18,000,000        | 17,000,000        | 23,400,000        | 27,378,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 217,181           | 450,000           | 600,000           | 702,000           | 821,340           |
| 2213102       | Maintenance of Vehicles                 | 163,608           | 165,600           | 300,000           | 351,000           | 410,670           |
| 2214101       | Maintenance of Buildings and Facilities | 0                 | 100,000           | 50,000            | 58,500            | 68,445            |
| 2214104       | Maintenance of Equipment                | 20,602            | 100,000           | 100,000           | 117,000           | 136,890           |
| 2216102       | Stationery                              | 40,515            | 100,000           | 100,000           | 117,000           | 136,890           |
| 2216103       | Miscellaneous Office Expenses           | 120,204           | 100,000           | 100,000           | 234,000           | 273,780           |
| 2216106       | Official Entert. & Hotel Accommodation  | 33,045            | 100,000           | 300,000           | 351,000           | 410,670           |
| 2221108       | Insurance                               | 80,566            | 400,000           | 400,000           | 468,000           | 547,560           |
| 2221109       | Bank Charges and Bank Related Costs     | 16,437            | 50,000            | 50,000            | 58,500            | 68,445            |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 500,000           | 500,000           | 500,000           |
| 2821106       | Welfare of Gambians                     | 91,120            | 100,000           | 600,000           | 702,000           | 821,340           |
| 3112117       | Office Equipment                        | 60,718            | 200,000           | 200,000           | 234,000           | 273,780           |
| 3112118       | Furniture and Fittings                  | 133,276           | 300,000           | 150,000           | 351,000           | 410,670           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>101133</b> | <b>Embassy Moscow</b>                   | <b>25,920,842</b> | <b>30,748,761</b> | <b>44,675,000</b> | <b>47,840,000</b> | <b>53,004,000</b> |
| 2111101       | Basic Salary                            | 3,347,677         | 3,624,000         | 4,200,000         | 4,620,000         | 5,082,000         |
| 2111201       | Medical Services to Personnel           | 195,562           | 624,000           | 900,000           | 990,000           | 1,089,000         |
| 2111202       | School Fees Allowance                   | 193,635           | 950,000           | 1,100,000         | 1,650,000         | 1,815,000         |
| 2111204       | Allowances                              | 3,081,341         | 4,595,711         | 11,500,000        | 12,650,000        | 13,915,000        |
| 2111205       | Exchange Concession Allowance (ECA)     | 6,243,149         | 7,482,142         | 11,000,000        | 12,100,000        | 13,310,000        |
| 2121101       | Social Security Contribution            | 520,719           | 472,908           | 800,000           | 880,000           | 968,000           |
| 2211101       | Travel Expenses                         | 530,147           | 300,000           | 900,000           | 1,000,000         | 1,500,000         |
| 2212101       | Telecommunication Expenses              | 399,132           | 400,000           | 500,000           | 450,000           | 500,000           |
| 2212102       | Electricity, Water & Sewage             | 156,737           | 600,000           | 600,000           | 600,000           | 600,000           |
| 2212103       | Rents and Rates                         | 10,003,955        | 10,000,000        | 11,000,000        | 10,500,000        | 11,500,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 223,291           | 400,000           | 400,000           | 400,000           | 400,000           |
| 2213102       | Maintenance of Vehicles                 | 99,972            | 100,000           | 100,000           | 200,000           | 250,000           |
| 2214101       | Maintenance of Buildings and Facilities | 61,393            | 100,000           | 100,000           | 100,000           | 150,000           |
| 2214104       | Maintenance of Equipment                | 37,345            | 75,000            | 100,000           | 75,000            | 75,000            |
| 2216102       | Stationery                              | 106,491           | 100,000           | 100,000           | 125,000           | 150,000           |
| 2216103       | Miscellaneous Office Expenses           | 98,619            | 100,000           | 100,000           | 125,000           | 150,000           |
| 2216106       | Official Entert. & Hotel Accommodation  | 72,305            | 100,000           | 150,000           | 125,000           | 150,000           |
| 2221108       | Insurance                               | 67,316            | 100,000           | 100,000           | 125,000           | 150,000           |
| 2221109       | Bank Charges and Bank Related Costs     | 182,120           | 250,000           | 250,000           | 250,000           | 250,000           |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 400,000           | 400,000           | 400,000           |
| 2821106       | Welfare of Gambians                     | 108,302           | 150,000           | 150,000           | 200,000           | 250,000           |
| 3112117       | Office Equipment                        | 109,422           | 100,000           | 100,000           | 125,000           | 150,000           |
| 3112118       | Furniture and Fittings                  | 82,212            | 125,000           | 125,000           | 150,000           | 200,000           |
| <b>101135</b> | <b>Embassy Doha</b>                     | <b>25,816,383</b> | <b>35,261,652</b> | <b>44,435,000</b> | <b>51,610,000</b> | <b>54,441,000</b> |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Description   |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2111101       | Basic Salary                            | 3,117,236         | 3,057,000         | 5,000,000         | 5,500,000         | 6,050,000         |
| 2111201       | Medical Services to Personnel           | 190,981           | 600,000           | 850,000           | 935,000           | 1,028,500         |
| 2111202       | School Fees Allowance                   | 566,575           | 520,000           | 1,000,000         | 1,100,000         | 1,210,000         |
| 2111204       | Allowances                              | 1,256,470         | 4,201,000         | 6,800,000         | 7,480,000         | 8,228,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 10,951,465        | 10,236,000        | 13,000,000        | 14,300,000        | 15,730,000        |
| 2121101       | Social Security Contribution            | 0                 | 200,000           | 450,000           | 495,000           | 544,500           |
| 2211101       | Travel Expenses                         | 194,790           | 300,000           | 500,000           | 1,000,000         | 1,000,000         |
| 2212101       | Telecommunication Expenses              | 350,000           | 400,000           | 450,000           | 800,000           | 800,000           |
| 2212102       | Electricity, Water & Sewage             | 449,990           | 500,000           | 600,000           | 800,000           | 800,000           |
| 2212103       | Rents and Rates                         | 6,937,036         | 13,847,652        | 13,000,000        | 15,000,000        | 15,000,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 524,998           | 200,000           | 300,000           | 700,000           | 700,000           |
| 2213102       | Maintenance of Vehicles                 | 114,152           | 100,000           | 500,000           | 700,000           | 700,000           |
| 2214101       | Maintenance of Buildings and Facilities | 162,338           | 100,000           | 300,000           | 500,000           | 500,000           |
| 2214104       | Maintenance of Equipment                | 50,000            | 100,000           | 100,000           | 100,000           | 100,000           |
| 2216102       | Stationery                              | 75,000            | 50,000            | 75,000            | 150,000           | 150,000           |
| 2216103       | Miscellaneous Office Expenses           | 75,000            | 100,000           | 100,000           | 200,000           | 200,000           |
| 2216106       | Official Entert. & Hotel Accommodation  | 50,000            | 100,000           | 150,000           | 150,000           | 150,000           |
| 2216107       | Printing Expenses                       | 39,685            | 100,000           | 100,000           | 100,000           | 100,000           |
| 2221108       | Insurance                               | 200,000           | 100,000           | 200,000           | 300,000           | 300,000           |
| 2221109       | Bank Charges and Bank Related Costs     | 23,576            | 50,000            | 50,000            | 50,000            | 50,000            |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 400,000           | 400,000           | 400,000           |
| 2821106       | Welfare of Gambians                     | 99,990            | 200,000           | 300,000           | 300,000           | 300,000           |
| 3112117       | Office Equipment                        | 94,605            | 100,000           | 100,000           | 200,000           | 200,000           |
| 3112118       | Furniture and Fittings                  | 292,497           | 100,000           | 110,000           | 350,000           | 200,000           |
| <b>101136</b> | <b>Embassy of Dubai</b>                 | <b>22,105,641</b> | <b>35,411,834</b> | <b>48,210,000</b> | <b>49,875,000</b> | <b>54,313,600</b> |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Description   |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2111101       | Basic Salary                            | 4,368,640         | 7,173,286         | 8,000,000         | 8,800,000         | 9,680,000         |
| 2111201       | Medical Services to Personnel           | 988,645           | 1,136,320         | 5,000,000         | 1,650,000         | 1,815,000         |
| 2111202       | School Fees Allowance                   | 435,269           | 854,000           | 850,000           | 1,650,000         | 1,815,000         |
| 2111204       | Allowances                              | 1,573,011         | 2,603,561         | 5,000,000         | 5,500,000         | 6,050,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 3,892,616         | 7,774,667         | 10,500,000        | 11,550,000        | 12,705,000        |
| 2121101       | Social Security Contribution            | 18,898            | 200,000           | 450,000           | 495,000           | 544,500           |
| 2211101       | Travel Expenses                         | 399,839           | 400,000           | 800,000           | 850,000           | 994,500           |
| 2212101       | Telecommunication Expenses              | 295,114           | 300,000           | 350,000           | 650,000           | 760,500           |
| 2212102       | Electricity, Water & Sewage             | 208,677           | 300,000           | 350,000           | 650,000           | 760,500           |
| 2212103       | Rents and Rates                         | 8,112,991         | 13,000,000        | 13,500,000        | 14,000,000        | 14,500,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 299,506           | 400,000           | 500,000           | 650,000           | 760,500           |
| 2213102       | Maintenance of Vehicles                 | 321,131           | 200,000           | 500,000           | 650,000           | 760,500           |
| 2214101       | Maintenance of Buildings and Facilities | 229,866           | 200,000           | 250,000           | 300,000           | 351,000           |
| 2214104       | Maintenance of Equipment                | 69,728            | 50,000            | 80,000            | 100,000           | 117,000           |
| 2216102       | Stationery                              | 85,484            | 100,000           | 100,000           | 200,000           | 234,000           |
| 2216103       | Miscellaneous Office Expenses           | 149,892           | 100,000           | 100,000           | 300,000           | 351,000           |
| 2216106       | Official Entert. & Hotel Accommodation  | 32,120            | 50,000            | 300,000           | 200,000           | 234,000           |
| 2221108       | Insurance                               | 114,057           | 200,000           | 250,000           | 350,000           | 409,500           |
| 2221109       | Bank Charges and Bank Related Costs     | 18,544            | 70,000            | 80,000            | 80,000            | 93,600            |
| 2221153       | Social and Corporate events             | 0                 | 0                 | 500,000           | 500,000           | 500,000           |
| 2821106       | Welfare of Gambians                     | 98,519            | 100,000           | 500,000           | 400,000           | 468,000           |
| 3112117       | Office Equipment                        | 149,921           | 100,000           | 100,000           | 200,000           | 234,000           |
| 3112118       | Furniture and Fittings                  | 243,172           | 100,000           | 150,000           | 150,000           | 175,500           |
| <b>101137</b> | <b>Embassy Geneva</b>                   | <b>52,278,560</b> | <b>54,855,063</b> | <b>72,532,000</b> | <b>76,987,100</b> | <b>82,827,905</b> |
| 2111101       | Basic Salary                            | 14,485,533        | 8,710,263         | 10,000,000        | 11,000,000        | 12,100,000        |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022       | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual     | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2111201       | Medical Services to Personnel           | 4,456,780  | 1,220,000         | 5,000,000         | 1,650,000         | 1,815,000         |
| 2111202       | School Fees Allowance                   | 1,321,189  | 2,735,000         | 2,000,000         | 4,290,000         | 4,719,000         |
| 2111204       | Allowances                              | 372,475    | 6,785,000         | 6,500,000         | 7,150,000         | 7,865,000         |
| 2111205       | Exchange Concession Allowance (ECA)     | 12,583,705 | 10,004,800        | 15,000,000        | 16,500,000        | 18,150,000        |
| 2121101       | Social Security Contribution            | 0          | 200,000           | 450,000           | 495,000           | 544,500           |
| 2211101       | Travel Expenses                         | 456,404    | 800,000           | 900,000           | 945,000           | 992,250           |
| 2212101       | Telecommunication Expenses              | 482,090    | 820,000           | 700,000           | 735,000           | 771,750           |
| 2212102       | Electricity, Water & Sewage             | 129,835    | 800,000           | 800,000           | 840,000           | 882,000           |
| 2212103       | Rents and Rates                         | 16,404,549 | 20,000,000        | 27,132,000        | 28,488,600        | 29,913,030        |
| 2213101       | Purchase of Fuel and Lubricants         | 347,267    | 400,000           | 400,000           | 420,000           | 441,000           |
| 2213102       | Maintenance of Vehicles                 | 122,346    | 180,000           | 200,000           | 210,000           | 220,500           |
| 2214101       | Maintenance of Buildings and Facilities | 200,000    | 200,000           | 200,000           | 210,000           | 220,500           |
| 2214104       | Maintenance of Equipment                | 4,992      | 200,000           | 200,000           | 210,000           | 220,500           |
| 2216102       | Stationery                              | 193,047    | 200,000           | 200,000           | 315,000           | 330,750           |
| 2216103       | Miscellaneous Office Expenses           | 150,000    | 150,000           | 150,000           | 210,000           | 220,500           |
| 2216106       | Official Entert. & Hotel Accommodation  | 50,000     | 100,000           | 400,000           | 420,000           | 441,000           |
| 2221105       | VIP Lounge Charges                      | 0          | 100,000           | 150,000           | 175,500           | 165,375           |
| 2221108       | Insurance                               | 103,768    | 500,000           | 600,000           | 787,500           | 826,875           |
| 2221109       | Bank Charges and Bank Related Costs     | 22,193     | 150,000           | 150,000           | 175,500           | 165,375           |
| 2221153       | Social and Corporate events             | 0          | 0                 | 500,000           | 500,000           | 500,000           |
| 2621101       | Contribution to International Org.      | 0          | 0                 | 100,000           | 105,000           | 110,250           |
| 2821106       | Welfare of Gambians                     | 0          | 100,000           | 350,000           | 367,500           | 385,875           |
| 3112117       | Office Equipment                        | 192,388    | 200,000           | 200,000           | 315,000           | 330,750           |
| 3112118       | Furniture and Fittings                  | 200,000    | 300,000           | 250,000           | 472,500           | 496,125           |
| <b>101138</b> | <b>Embassy Japan</b>                    | <b>0</b>   | <b>14,079,500</b> | <b>22,649,473</b> | <b>56,538,500</b> | <b>53,456,240</b> |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description                                     | (Dalasi) | (Dalasi)  | (Dalasi)  | (Dalasi)          | (Dalasi)          |
|---|----------|-----------|-----------|-------------------|-------------------|
|   | 2022     | 2023      | 2024      | 2025              | 2026              |
|   | Actual   | Approved  | Estimate  | Projection Year 1 | Projection Year 2 |
| 2111101 Basic Salary                            | 0        | 3,000,000 | 5,000,000 | 5,500,000         | 6,050,000         |
| 2111201 Medical Services to Personnel           | 0        | 850,000   | 1,250,000 | 1,375,000         | 1,512,000         |
| 2111202 School Fees Allowance                   | 0        | 970,000   | 1,500,000 | 1,650,000         | 1,815,000         |
| 2111204 Allowances                              | 0        | 235,200   | 500,000   | 550,000           | 605,000           |
| 2111205 Exchange Concession Allowance (ECA)     | 0        | 2,000,000 | 3,500,000 | 3,850,000         | 4,235,000         |
| 2121101 Social Security Contribution            | 0        | 524,827   | 1,000,000 | 1,100,000         | 1,210,000         |
| 2211101 Travel Expenses                         | 0        | 500,000   | 500,000   | 2,100,000         | 2,200,000         |
| 2212101 Telecommunication Expenses              | 0        | 300,000   | 300,000   | 6,500,000         | 700,000           |
| 2212102 Electricity, Water & Sewage             | 0        | 500,000   | 500,000   | 985,000           | 984,450           |
| 2212103 Rents and Rates                         | 0        | 3,000,000 | 3,000,000 | 25,360,000        | 25,951,200        |
| 2213101 Purchase of Fuel and Lubricants         | 0        | 400,000   | 400,000   | 800,000           | 850,000           |
| 2213102 Maintenance of Vehicles                 | 0        | 50,000    | 50,000    | 350,000           | 400,000           |
| 2214101 Maintenance of Buildings and Facilities | 0        | 50,000    | 50,000    | 200,000           | 250,000           |
| 2214104 Maintenance of Equipment                | 0        | 50,000    | 50,000    | 117,000           | 205,335           |
| 2216102 Stationery                              | 0        | 100,000   | 100,000   | 351,000           | 410,670           |
| 2216103 Miscellaneous Office Expenses           | 0        | 100,000   | 100,000   | 275,500           | 305,335           |
| 2216106 Official Entert. & Hotel Accommodation  | 0        | 100,000   | 100,000   | 550,000           | 600,000           |
| 2221108 Insurance                               | 0        | 150,000   | 150,000   | 585,000           | 684,450           |
| 2221109 Bank Charges and Bank Related Costs     | 0        | 50,000    | 50,000    | 117,000           | 136,890           |
| 2221111 Fees and Handling Charges               | 0        | 50,000    | 50,000    | 234,000           | 273,780           |
| 2221153 Social and Corporate events             | 0        | 0         | 400,000   | 468,000           | 547,560           |
| 2821106 Welfare of Gambians                     | 0        | 300,000   | 300,000   | 351,000           | 410,670           |
| 3112101 Vehicles                                | 0        | 0         | 3,000,000 | 0                 | 0                 |
| 3112117 Office Equipment                        | 0        | 300,000   | 300,000   | 1,000,000         | 750,000           |
| 3112118 Furniture and Fittings                  | 0        | 499,473   | 499,473   | 2,170,000         | 2,368,900         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi) | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|----------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022     | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual   | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>101139</b> | <b>Embassy Sweden</b>                   | <b>0</b> | <b>13,460,200</b> | <b>23,636,000</b> | <b>51,133,500</b> | <b>53,539,945</b> |
| 2111101       | Basic Salary                            | 0        | 3,000,000         | 5,000,000         | 5,500,000         | 6,050,000         |
| 2111201       | Medical Services to Personnel           | 0        | 850,000           | 1,250,000         | 1,375,000         | 1,512,000         |
| 2111202       | School Fees Allowance                   | 0        | 750,000           | 500,000           | 1,650,000         | 1,815,000         |
| 2111204       | Allowances                              | 0        | 235,200           | 500,000           | 550,000           | 605,000           |
| 2111205       | Exchange Concession Allowance (ECA)     | 0        | 2,000,000         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2121101       | Social Security Contribution            | 0        | 500,000           | 1,000,000         | 1,100,000         | 1,210,000         |
| 2211101       | Travel Expenses                         | 0        | 300,000           | 300,000           | 2,100,000         | 2,200,000         |
| 2212101       | Telecommunication Expenses              | 0        | 300,000           | 300,000           | 685,000           | 784,450           |
| 2212102       | Electricity, Water & Sewage             | 0        | 400,000           | 400,000           | 868,000           | 947,560           |
| 2212103       | Rents and Rates                         | 0        | 3,000,000         | 3,000,000         | 25,500,000        | 25,600,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 0        | 400,000           | 400,000           | 785,000           | 884,450           |
| 2213102       | Maintenance of Vehicles                 | 0        | 50,000            | 50,000            | 375,500           | 405,335           |
| 2214101       | Maintenance of Buildings and Facilities | 0        | 50,000            | 50,000            | 175,500           | 205,335           |
| 2214104       | Maintenance of Equipment                | 0        | 50,000            | 50,000            | 117,000           | 136,890           |
| 2216102       | Stationery                              | 0        | 75,000            | 75,000            | 351,000           | 410,670           |
| 2216103       | Miscellaneous Office Expenses           | 0        | 100,000           | 100,000           | 275,500           | 305,335           |
| 2216106       | Official Entert. & Hotel Accommodation  | 0        | 100,000           | 100,000           | 551,000           | 610,670           |
| 2221108       | Insurance                               | 0        | 100,000           | 100,000           | 585,000           | 684,450           |
| 2221109       | Bank Charges and Bank Related Costs     | 0        | 50,000            | 50,000            | 117,000           | 136,890           |
| 2221111       | Fees and Handling Charges               | 0        | 50,000            | 50,000            | 517,000           | 536,890           |
| 2221153       | Social and Corporate events             | 0        | 0                 | 500,000           | 585,000           | 684,450           |
| 2821106       | Welfare of Gambians                     | 0        | 300,000           | 300,000           | 351,000           | 410,670           |
| 3112101       | Vehicles                                | 0        | 0                 | 5,261,000         | 0                 | 0                 |
| 3112117       | Office Equipment                        | 0        | 300,000           | 300,000           | 1,000,000         | 800,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi) | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|----------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022     | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual   | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 3112118       | Furniture and Fittings                  | 0        | 500,000           | 500,000           | 2,170,000         | 2,368,900         |
| <b>101140</b> | <b>Embassy Germany</b>                  | <b>0</b> | <b>13,460,200</b> | <b>22,136,000</b> | <b>49,405,500</b> | <b>51,732,765</b> |
| 2111101       | Basic Salary                            | 0        | 3,000,000         | 2,500,000         | 2,750,000         | 3,025,000         |
| 2111201       | Medical Services to Personnel           | 0        | 850,000           | 1,250,000         | 1,375,000         | 1,512,500         |
| 2111202       | School Fees Allowance                   | 0        | 750,000           | 1,500,000         | 1,650,000         | 1,815,000         |
| 2111204       | Allowances                              | 0        | 235,200           | 500,000           | 550,000           | 605,000           |
| 2111205       | Exchange Concession Allowance (ECA)     | 0        | 2,000,000         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2121101       | Social Security Contribution            | 0        | 500,000           | 1,000,000         | 1,100,000         | 1,210,000         |
| 2211101       | Travel Expenses                         | 0        | 300,000           | 300,000           | 2,100,000         | 2,200,000         |
| 2212101       | Telecommunication Expenses              | 0        | 300,000           | 300,000           | 650,000           | 700,000           |
| 2212102       | Electricity, Water & Sewage             | 0        | 400,000           | 400,000           | 825,000           | 850,000           |
| 2212103       | Rents and Rates                         | 0        | 3,000,000         | 3,000,000         | 25,500,000        | 25,600,000        |
| 2213101       | Purchase of Fuel and Lubricants         | 0        | 400,000           | 400,000           | 785,000           | 884,450           |
| 2213102       | Maintenance of Vehicles                 | 0        | 50,000            | 50,000            | 375,500           | 305,335           |
| 2214101       | Maintenance of Buildings and Facilities | 0        | 50,000            | 50,000            | 175,500           | 205,335           |
| 2214104       | Maintenance of Equipment                | 0        | 50,000            | 50,000            | 117,000           | 136,890           |
| 2216102       | Stationery                              | 0        | 75,000            | 75,000            | 351,000           | 410,000           |
| 2216103       | Miscellaneous Office Expenses           | 0        | 100,000           | 100,000           | 275,500           | 405,335           |
| 2216106       | Official Entert. & Hotel Accommodation  | 0        | 100,000           | 100,000           | 551,000           | 610,670           |
| 2221108       | Insurance                               | 0        | 100,000           | 100,000           | 585,000           | 684,450           |
| 2221109       | Bank Charges and Bank Related Costs     | 0        | 50,000            | 50,000            | 117,000           | 136,890           |
| 2221111       | Fees and Handling Charges               | 0        | 50,000            | 50,000            | 517,000           | 536,890           |
| 2221153       | Social and Corporate events             | 0        | 0                 | 500,000           | 585,000           | 684,450           |
| 2821106       | Welfare of Gambians                     | 0        | 300,000           | 300,000           | 351,000           | 410,670           |
| 3112101       | Vehicles                                | 0        | 0                 | 5,261,000         | 0                 | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)          |
|---------------|---|--------------------|--------------------|--------------------|--------------------|-------------------|
|               |   | 2022               | 2023               | 2024               | 2025               | 2026              |
|               |   | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2 |
| 3112117       | Office Equipment                        | 0                  | 300,000            | 300,000            | 2,100,000          | 2,200,000         |
| 3112118       | Furniture and Fittings                  | 0                  | 500,000            | 500,000            | 2,170,000          | 2,368,900         |
| <b>1012</b>   | <b>Development Cooperation</b>          | <b>0</b>           | <b>750,000</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>          |
| <b>101203</b> | <b>Asian Affairs Directorate</b>        | <b>0</b>           | <b>250,000</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>          |
| 2217101       | Consultancy                             | 0                  | 250,000            | 0                  | 0                  | 0                 |
| <b>101205</b> | <b>Middle East Directorate</b>          | <b>0</b>           | <b>500,000</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>          |
| 2217101       | Consultancy                             | 0                  | 500,000            | 0                  | 0                  | 0                 |
| <b>11</b>     | <b>MINISTRY OF JUSTICE</b>              | <b>101,777,158</b> | <b>170,690,324</b> | <b>223,313,190</b> | <b>232,966,000</b> | <b>76,450,000</b> |
| <b>1101</b>   | <b>Strategy, Policy and Management</b>  | <b>89,487,323</b>  | <b>125,065,324</b> | <b>157,722,000</b> | <b>180,501,000</b> | <b>76,450,000</b> |
| <b>110101</b> | <b>General Administration</b>           | <b>89,487,323</b>  | <b>125,065,324</b> | <b>157,722,000</b> | <b>180,501,000</b> | <b>76,450,000</b> |
| 2111101       | Basic Salary                            | 10,073,102         | 11,008,456         | 15,000,000         | 16,500,000         | 18,150,000        |
| 2111204       | Allowances                              | 24,056,270         | 27,356,868         | 30,000,000         | 33,000,000         | 36,300,000        |
| 2211101       | Travel Expenses                         | 5,455,246          | 1,500,000          | 4,500,000          | 8,000,000          | 8,000,000         |
| 2212101       | Telecommunication Expenses              | 616,440            | 750,000            | 1,500,000          | 4,200,000          | 0                 |
| 2212102       | Electricity, Water & Sewage             | 1,938,745          | 2,500,000          | 3,200,000          | 4,800,000          | 0                 |
| 2213101       | Purchase of Fuel and Lubricants         | 2,655,000          | 2,000,000          | 2,500,000          | 3,500,000          | 0                 |
| 2213102       | Maintenance of Vehicles                 | 669,265            | 1,000,000          | 2,500,000          | 3,000,000          | 0                 |
| 2214101       | Maintenance of Buildings and Facilities | 366,335            | 300,000            | 400,000            | 200,000            | 0                 |
| 2214104       | Maintenance of Equipment                | 397,445            | 100,000            | 500,000            | 200,000            | 0                 |
| 2215101       | Conferences, Workshop and Seminars      | 0                  | 750,000            | 2,400,000          | 1,000,000          | 0                 |
| 2216102       | Stationery                              | 598,600            | 600,000            | 2,200,000          | 2,000,000          | 0                 |
| 2216103       | Miscellaneous Office Expenses           | 300,000            | 300,000            | 550,000            | 1,000,000          | 0                 |
| 2216107       | Printing Expenses                       | 69,438             | 325,000            | 750,000            | 750,000            | 0                 |
| 2216109       | Advertisements and Publications         | 250,000            | 250,000            | 240,000            | 450,000            | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|------------------|------------------|-------------------|-------------------|-------------------|
|               |  | 2022             | 2023             | 2024              | 2025              | 2026              |
|               |  | Actual           | Approved         | Estimate          | Projection Year 1 | Projection Year 2 |
| 2217101       | Consultancy  | 0                | 25,000           | 700,000           | 100,000           | 0                 |
| 2218104       | Uniforms and Protective Clothing                                 | 19,875           | 150,000          | 500,000           | 300,000           | 0                 |
| 2219101       | Library  | 0                | 200,000          | 200,000           | 200,000           | 0                 |
| 2219102       | Training   | 1,116,511        | 300,000          | 2,570,000         | 4,500,000         | 0                 |
| 2221153       | Social and Corporate events                                      | 0                | 0                | 1,500,000         | 2,200,000         | 0                 |
| 2221183       | Reparations  | 0                | 75,000,000       | 60,000,000        | 75,000,000        | 0                 |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC                         | 20,833,466       | 0                | 5,000,000         | 0                 | 0                 |
| 2511102       | Subvention To Non-Fin Public Corp.<br>PE                         | 19,527,046       | 0                | 0                 | 0                 | 0                 |
| 2621101       | Contribution to International Org.                               | 0                | 400,000          | 3,200,000         | 3,500,000         | 0                 |
| 2821111       | Support to Victims   | 0                | 0                | 10,000,000        | 12,000,000        | 14,000,000        |
| 3111203       | Construction Of Office Buildings                                 | 0                | 0                | 1,062,000         | 2,000,000         | 0                 |
| 3112101       | Vehicles   | 0                | 0                | 6,000,000         | 1,000             | 0                 |
| 3112117       | Office Equipment   | 379,890          | 100,000          | 350,000           | 1,200,000         | 0                 |
| 3112118       | Furniture and Fittings   | 164,650          | 100,000          | 250,000           | 800,000           | 0                 |
| 3112121       | Motorbikes and Bicycles  | 0                | 50,000           | 150,000           | 100,000           | 0                 |
| <b>1102</b>   | <b>Strengthening Litigation &amp; Legal<br/>Advice Processes</b> | <b>8,477,162</b> | <b>5,310,000</b> | <b>11,650,000</b> | <b>15,545,000</b> | <b>0</b>          |
| <b>110201</b> | <b>Criminal Division</b>   | <b>1,781,977</b> | <b>3,350,000</b> | <b>7,925,000</b>  | <b>9,850,000</b>  | <b>0</b>          |
| 2211101       | Travel Expenses  | 500,000          | 500,000          | 1,500,000         | 2,500,000         | 0                 |
| 2212101       | Telecommunication Expenses                                       | 100,000          | 100,000          | 500,000           | 150,000           | 0                 |
| 2213101       | Purchase of Fuel and Lubricants                                  | 250,000          | 500,000          | 800,000           | 1,000,000         | 0                 |
| 2213102       | Maintenance of Vehicles  | 0                | 200,000          | 350,000           | 450,000           | 0                 |
| 2214104       | Maintenance of Equipment   | 50,000           | 100,000          | 150,000           | 200,000           | 0                 |
| 2216102       | Stationery   | 7,000            | 100,000          | 150,000           | 250,000           | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |  | (Dalasi)         | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|--|------------------|------------------|------------------|-------------------|-------------------|
| Description   |  | 2022             | 2023             | 2024             | 2025              | 2026              |
|               |  | Actual           | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2216103       | Miscellaneous Office Expenses                          | 150,000          | 150,000          | 200,000          | 250,000           | 0                 |
| 2216107       | Printing Expenses                                      | 0                | 50,000           | 75,000           | 100,000           | 0                 |
| 2219102       | Training   | 499,977          | 300,000          | 2,000,000        | 2,000,000         | 0                 |
| 2221113       | Payment to Witnesses                                   | 225,000          | 400,000          | 1,000,000        | 1,500,000         | 0                 |
| 3112117       | Office Equipment                                       | 0                | 500,000          | 750,000          | 1,000,000         | 0                 |
| 3112118       | Furniture and Fittings                                 | 0                | 450,000          | 450,000          | 450,000           | 0                 |
| <b>110202</b> | <b>Civil Litigation and International Law</b>          | <b>6,695,185</b> | <b>1,960,000</b> | <b>3,725,000</b> | <b>5,695,000</b>  | <b>0</b>          |
| 2211101       | Travel Expenses  | 1,339,700        | 100,000          | 200,000          | 500,000           | 0                 |
| 2212101       | Telecommunication Expenses                             | 15,000           | 50,000           | 500,000          | 75,000            | 0                 |
| 2213101       | Purchase of Fuel and Lubricants                        | 500,000          | 500,000          | 750,000          | 1,200,000         | 0                 |
| 2213102       | Maintenance of Vehicles                                | 214,640          | 250,000          | 300,000          | 450,000           | 0                 |
| 2214101       | Maintenance of Buildings and Facilities                | 683,940          | 135,000          | 200,000          | 150,000           | 0                 |
| 2214104       | Maintenance of Equipment                               | 24,905           | 50,000           | 100,000          | 120,000           | 0                 |
| 2215101       | Conferences, Workshop and Seminars                     | 2,818,550        | 100,000          | 100,000          | 200,000           | 0                 |
| 2216102       | Stationery   | 450,000          | 250,000          | 600,000          | 750,000           | 0                 |
| 2216103       | Miscellaneous Office Expenses                          | 148,450          | 150,000          | 150,000          | 150,000           | 0                 |
| 2216107       | Printing Expenses                                      | 0                | 25,000           | 75,000           | 1,000,000         | 0                 |
| 2219102       | Training   | 500,000          | 300,000          | 500,000          | 750,000           | 0                 |
| 3112117       | Office Equipment                                       | 0                | 50,000           | 150,000          | 200,000           | 0                 |
| 3112118       | Furniture and Fittings                                 | 0                | 0                | 100,000          | 150,000           | 0                 |
| <b>1103</b>   | <b>Documentation of Legislative Drafting Processes</b> | <b>948,343</b>   | <b>1,125,000</b> | <b>3,515,000</b> | <b>3,450,000</b>  | <b>0</b>          |
| <b>110301</b> | <b>Legislative Drafting</b>                            | <b>948,343</b>   | <b>1,125,000</b> | <b>3,515,000</b> | <b>3,450,000</b>  | <b>0</b>          |
| 2211101       | Travel Expenses  | 199,993          | 300,000          | 900,000          | 750,000           | 0                 |
| 2212101       | Telecommunication Expenses                             | 0                | 50,000           | 600,000          | 75,000            | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi)         | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|------------------|------------------|------------------|-------------------|-------------------|
| Description   |   | 2022             | 2023             | 2024             | 2025              | 2026              |
|               |   | Actual           | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2213101       | Purchase of Fuel and Lubricants         | 250,000          | 250,000          | 300,000          | 450,000           | 0                 |
| 2213102       | Maintenance of Vehicles                 | 0                | 150,000          | 500,000          | 350,000           | 0                 |
| 2214104       | Maintenance of Equipment                | 0                | 25,000           | 40,000           | 50,000            | 0                 |
| 2215101       | Conferences, Workshop and Seminars      | 0                | 25,000           | 50,000           | 50,000            | 0                 |
| 2216102       | Stationery                              | 149,000          | 50,000           | 100,000          | 150,000           | 0                 |
| 2216103       | Miscellaneous Office Expenses           | 149,350          | 50,000           | 75,000           | 100,000           | 0                 |
| 2216107       | Printing Expenses                       | 0                | 25,000           | 25,000           | 50,000            | 0                 |
| 2219102       | Training                                | 200,000          | 200,000          | 750,000          | 1,000,000         | 0                 |
| 3112117       | Office Equipment                        | 0                | 0                | 100,000          | 250,000           | 0                 |
| 3112118       | Furniture and Fittings                  | 0                | 0                | 75,000           | 175,000           | 0                 |
| <b>1104</b>   | <b>Quality Registration Services</b>    | <b>2,639,178</b> | <b>4,325,000</b> | <b>9,560,000</b> | <b>10,395,000</b> | <b>0</b>          |
| <b>110402</b> | <b>Business Registration Services</b>   | <b>1,183,433</b> | <b>1,900,000</b> | <b>4,375,000</b> | <b>3,450,000</b>  | <b>0</b>          |
| 2211101       | Travel Expenses                         | 299,933          | 100,000          | 350,000          | 350,000           | 0                 |
| 2212101       | Telecommunication Expenses              | 0                | 150,000          | 500,000          | 75,000            | 0                 |
| 2213101       | Purchase of Fuel and Lubricants         | 250,000          | 500,000          | 750,000          | 1,000,000         | 0                 |
| 2213102       | Maintenance of Vehicles                 | 0                | 100,000          | 750,000          | 350,000           | 0                 |
| 2214101       | Maintenance of Buildings and Facilities | 100,000          | 50,000           | 75,000           | 100,000           | 0                 |
| 2214104       | Maintenance of Equipment                | 0                | 25,000           | 50,000           | 75,000            | 0                 |
| 2215101       | Conferences, Workshop and Seminars      | 0                | 25,000           | 50,000           | 100,000           | 0                 |
| 2216102       | Stationery                              | 33,500           | 150,000          | 700,000          | 250,000           | 0                 |
| 2216103       | Miscellaneous Office Expenses           | 0                | 150,000          | 200,000          | 150,000           | 0                 |
| 2216105       | Maintenance of Website                  | 500,000          | 500,000          | 750,000          | 750,000           | 0                 |
| 3112117       | Office Equipment                        | 0                | 50,000           | 50,000           | 50,000            | 0                 |
| 3112118       | Furniture and Fittings                  | 0                | 100,000          | 150,000          | 200,000           | 0                 |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)       | (Dalasi)       | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|--|----------------|----------------|------------------|-------------------|-------------------|
|               |  | 2022           | 2023           | 2024             | 2025              | 2026              |
|               |  | Actual         | Approved       | Estimate         | Projection Year 1 | Projection Year 2 |
| <b>110403</b> | <b>Intellectual Property Registration (Industrial)</b> | <b>845,453</b> | <b>925,000</b> | <b>2,160,000</b> | <b>2,095,000</b>  | <b>0</b>          |
| 2211101       | Travel Expenses  | 75,000         | 100,000        | 175,000          | 175,000           | 0                 |
| 2212101       | Telecommunication Expenses                             | 219,300        | 50,000         | 150,000          | 100,000           | 0                 |
| 2213101       | Purchase of Fuel and Lubricants                        | 250,000        | 250,000        | 350,000          | 400,000           | 0                 |
| 2213102       | Maintenance of Vehicles                                | 62,153         | 100,000        | 750,000          | 350,000           | 0                 |
| 2214104       | Maintenance of Equipment                               | 14,000         | 25,000         | 35,000           | 45,000            | 0                 |
| 2215101       | Conferences, Workshop and Seminars                     | 0              | 25,000         | 25,000           | 50,000            | 0                 |
| 2216102       | Stationery   | 125,000        | 50,000         | 150,000          | 450,000           | 0                 |
| 2216103       | Miscellaneous Office Expenses                          | 0              | 100,000        | 150,000          | 100,000           | 0                 |
| 2216107       | Printing Expenses                                      | 0              | 25,000         | 25,000           | 25,000            | 0                 |
| 2219102       | Training   | 100,000        | 100,000        | 200,000          | 250,000           | 0                 |
| 3112118       | Furniture and Fittings                                 | 0              | 100,000        | 150,000          | 150,000           | 0                 |
| <b>110404</b> | <b>Deeds Registration</b>                              | <b>457,505</b> | <b>975,000</b> | <b>1,700,000</b> | <b>2,925,000</b>  | <b>0</b>          |
| 2211101       | Travel Expenses  | 100,000        | 100,000        | 175,000          | 200,000           | 0                 |
| 2212101       | Telecommunication Expenses                             | 0              | 25,000         | 175,000          | 75,000            | 0                 |
| 2212102       | Electricity, Water & Sewage                            | 0              | 50,000         | 100,000          | 150,000           | 0                 |
| 2213101       | Purchase of Fuel and Lubricants                        | 50,000         | 250,000        | 350,000          | 350,000           | 0                 |
| 2213102       | Maintenance of Vehicles                                | 100,000        | 100,000        | 150,000          | 200,000           | 0                 |
| 2214101       | Maintenance of Buildings and Facilities                | 50,000         | 50,000         | 75,000           | 100,000           | 0                 |
| 2214104       | Maintenance of Equipment                               | 0              | 50,000         | 75,000           | 75,000            | 0                 |
| 2216102       | Stationery   | 30,000         | 50,000         | 150,000          | 250,000           | 0                 |
| 2216103       | Miscellaneous Office Expenses                          | 0              | 100,000        | 100,000          | 150,000           | 0                 |
| 2216105       | Maintenance of Website                                 | 88,975         | 50,000         | 75,000           | 100,000           | 0                 |
| 2216107       | Printing Expenses                                      | 0              | 25,000         | 50,000           | 75,000            | 0                 |
| 2219102       | Training   | 38,530         | 100,000        | 150,000          | 200,000           | 0                 |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi)       | (Dalasi)       | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|----------------|----------------|------------------|-------------------|-------------------|
| Description   |   | 2022           | 2023           | 2024             | 2025              | 2026              |
|               |   | Actual         | Approved       | Estimate         | Projection Year 1 | Projection Year 2 |
| 3112118       | Furniture and Fittings                  | 0              | 25,000         | 75,000           | 1,000,000         | 0                 |
| <b>110405</b> | <b>Civil Marriages Registration</b>     | <b>152,788</b> | <b>525,000</b> | <b>1,325,000</b> | <b>1,925,000</b>  | <b>0</b>          |
| 2211101       | Travel Expenses                         | 40,000         | 100,000        | 125,000          | 200,000           | 0                 |
| 2212101       | Telecommunication Expenses              | 4,788          | 25,000         | 75,000           | 75,000            | 0                 |
| 2213101       | Purchase of Fuel and Lubricants         | 0              | 250,000        | 250,000          | 450,000           | 0                 |
| 2213102       | Maintenance of Vehicles                 | 50,000         | 50,000         | 200,000          | 200,000           | 0                 |
| 2214101       | Maintenance of Buildings and Facilities | 28,500         | 25,000         | 50,000           | 100,000           | 0                 |
| 2214104       | Maintenance of Equipment                | 0              | 25,000         | 75,000           | 75,000            | 0                 |
| 2216102       | Stationery                              | 29,500         | 25,000         | 100,000          | 200,000           | 0                 |
| 2216103       | Miscellaneous Office Expenses           | 0              | 0              | 150,000          | 150,000           | 0                 |
| 2219102       | Training                                | 0              | 0              | 200,000          | 300,000           | 0                 |
| 3112117       | Office Equipment                        | 0              | 25,000         | 50,000           | 100,000           | 0                 |
| 3112118       | Furniture and Fittings                  | 0              | 0              | 50,000           | 75,000            | 0                 |
| <b>1105</b>   | <b>Provision of Interstate Services</b> | <b>225,152</b> | <b>765,000</b> | <b>1,200,000</b> | <b>1,575,000</b>  | <b>0</b>          |
| <b>110501</b> | <b>Provision of Interstate Services</b> | <b>225,152</b> | <b>765,000</b> | <b>1,200,000</b> | <b>1,575,000</b>  | <b>0</b>          |
| 2211101       | Travel Expenses                         | 114,702        | 100,000        | 150,000          | 200,000           | 0                 |
| 2212101       | Telecommunication Expenses              | 0              | 15,000         | 25,000           | 75,000            | 0                 |
| 2213101       | Purchase of Fuel and Lubricants         | 0              | 250,000        | 250,000          | 400,000           | 0                 |
| 2213102       | Maintenance of Vehicles                 | 58,450         | 150,000        | 200,000          | 250,000           | 0                 |
| 2214101       | Maintenance of Buildings and Facilities | 0              | 50,000         | 50,000           | 100,000           | 0                 |
| 2214104       | Maintenance of Equipment                | 0              | 50,000         | 75,000           | 100,000           | 0                 |
| 2216102       | Stationery                              | 19,000         | 30,000         | 150,000          | 150,000           | 0                 |
| 2216103       | Miscellaneous Office Expenses           | 33,000         | 20,000         | 150,000          | 150,000           | 0                 |
| 2216105       | Maintenance of Website                  | 0              | 100,000        | 150,000          | 150,000           | 0                 |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)       | (Dalasi)          | (Dalasi)          | (Dalasi)                  | (Dalasi)                  |
|---------------|--|----------------|-------------------|-------------------|---------------------------|---------------------------|
|               |  | 2022<br>Actual | 2023<br>Approved  | 2024<br>Estimate  | 2025<br>Projection Year 1 | 2026<br>Projection Year 2 |
| <b>1112</b>   | <b>Management of Subvented Institutions</b>          | <b>0</b>       | <b>34,100,000</b> | <b>39,666,190</b> | <b>21,500,000</b>         | <b>0</b>                  |
| <b>111201</b> | <b>National Agency Against Trafficking(NAATIP)</b>   | <b>0</b>       | <b>10,104,984</b> | <b>11,180,790</b> | <b>5,000,000</b>          | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                | 0              | 3,000,000         | 3,000,000         | 5,000,000                 | 0                         |
| 2511102       | Subvention To Non-Fin Public Corp. PE                | 0              | 7,104,984         | 8,180,790         | 0                         | 0                         |
| <b>111202</b> | <b>Alternative Dispute Resolution Services(ADRS)</b> | <b>0</b>       | <b>7,590,000</b>  | <b>9,288,600</b>  | <b>5,000,000</b>          | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                | 0              | 1,500,000         | 2,500,000         | 5,000,000                 | 0                         |
| 2511102       | Subvention To Non-Fin Public Corp. PE                | 0              | 6,090,000         | 6,788,600         | 0                         | 0                         |
| <b>111203</b> | <b>National Agency for Legal Aid(NALA)</b>           | <b>0</b>       | <b>10,104,984</b> | <b>14,000,000</b> | <b>5,500,000</b>          | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                | 0              | 3,000,000         | 4,000,000         | 5,500,000                 | 0                         |
| 2511102       | Subvention To Non-Fin Public Corp. PE                | 0              | 7,104,984         | 10,000,000        | 0                         | 0                         |
| <b>111204</b> | <b>Law School</b>                                    | <b>0</b>       | <b>5,460,032</b>  | <b>2,500,000</b>  | <b>5,000,000</b>          | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                | 0              | 1,252,532         | 2,500,000         | 5,000,000                 | 0                         |
| 2511102       | Subvention To Non-Fin Public Corp. PE                | 0              | 4,207,500         | 0                 | 0                         | 0                         |
| <b>111205</b> | <b>Law Reporting</b>                                 | <b>0</b>       | <b>840,000</b>    | <b>2,696,800</b>  | <b>1,000,000</b>          | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                | 0              | 300,000           | 700,000           | 1,000,000                 | 0                         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)             | (Dalasi)             | (Dalasi)             | (Dalasi)             | (Dalasi)             |
|---------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
|               |   | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
|               |   | Actual               | Approved             | Estimate             | Projection Year 1    | Projection Year 2    |
| 2511102       | Subvention To Non-Fin Public Corp. PE           | 0                    | 540,000              | 1,996,800            | 0                    | 0                    |
| <b>12</b>     | <b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b> | <b>1,073,535,688</b> | <b>1,047,171,596</b> | <b>1,580,970,928</b> | <b>1,951,438,500</b> | <b>2,092,970,000</b> |
| <b>1201</b>   | <b>Strategy, Policy and Management</b>          | <b>798,112,166</b>   | <b>98,051,786</b>    | <b>142,225,000</b>   | <b>215,800,000</b>   | <b>234,332,000</b>   |
| <b>120101</b> | <b>General Administration</b>                   | <b>797,428,346</b>   | <b>97,154,498</b>    | <b>139,800,000</b>   | <b>212,250,000</b>   | <b>229,507,000</b>   |
| 2111101       | Basic Salary                                    | 11,894,489           | 18,231,405           | 18,000,000           | 19,800,000           | 21,780,000           |
| 2111204       | Allowances                                      | 20,561,188           | 14,866,155           | 25,000,000           | 27,500,000           | 30,250,000           |
| 2211101       | Travel Expenses                                 | 22,531,959           | 5,500,000            | 17,000,000           | 31,600,000           | 32,500,000           |
| 2212101       | Telecommunication Expenses                      | 3,008,605            | 3,000,000            | 5,900,000            | 10,450,000           | 11,750,000           |
| 2212102       | Electricity, Water & Sewage                     | 5,278,029            | 22,000,000           | 10,000,000           | 38,000,000           | 40,000,000           |
| 2212103       | Rents and Rates                                 | 1,840,000            | 1,500,000            | 3,500,000            | 4,000,000            | 4,200,000            |
| 2213101       | Purchase of Fuel and Lubricants                 | 6,980,000            | 4,000,000            | 8,500,000            | 14,300,000           | 15,600,000           |
| 2213102       | Maintenance of Vehicles                         | 2,546,031            | 3,365,250            | 5,250,000            | 6,000,000            | 6,500,000            |
| 2214101       | Maintenance of Buildings and Facilities         | 3,302,920            | 2,205,000            | 3,000,000            | 3,500,000            | 2,500,000            |
| 2214104       | Maintenance of Equipment                        | 749,567              | 757,625              | 1,850,000            | 2,600,000            | 3,000,000            |
| 2215101       | Conferences, Workshop and Seminars              | 1,754,705            | 800,000              | 4,000,000            | 2,900,000            | 2,200,000            |
| 2216101       | Purchase of Small Office Equipment              | 0                    | 500,000              | 650,000              | 700,000              | 821,000              |
| 2216102       | Stationery                                      | 1,545,478            | 1,000,000            | 1,350,000            | 2,700,000            | 2,885,000            |
| 2216103       | Miscellaneous Office Expenses                   | 2,705,345            | 750,000              | 2,800,000            | 3,000,000            | 3,400,000            |
| 2216106       | Official Entert. & Hotel Accommodation          | 70,000               | 578,813              | 400,000              | 650,000              | 721,000              |
| 2216107       | Printing Expenses                               | 1,137,602            | 2,315,250            | 5,000,000            | 3,500,000            | 4,000,000            |
| 2216109       | Advertisements and Publications                 | 371,773              | 1,050,000            | 1,000,000            | 1,250,000            | 1,450,000            |
| 2217101       | Consultancy                                     | 655,700              | 500,000              | 750,000              | 500,000              | 650,000              |
| 2218101       | Drugs, Dressing and Medical Supplies            | 0                    | 500,000              | 0                    | 0                    | 0                    |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|------------------|------------------|-------------------|-------------------|-------------------|
|               |   | 2022             | 2023             | 2024              | 2025              | 2026              |
|               |   | Actual           | Approved         | Estimate          | Projection Year 1 | Projection Year 2 |
| 2218104       | Uniforms and Protective Clothing                    | 0                | 100,000          | 0                 | 0                 | 0                 |
| 2219102       | Training  | 5,977,829        | 750,000          | 6,000,000         | 4,800,000         | 5,000,000         |
| 2221132       | Resource Mobilisation                               | 0                | 500,000          | 4,000,000         | 4,800,000         | 5,500,000         |
| 2511101       | Subvention To Non-Fin Public Corp. OC               | 55,998,400       | 0                | 0                 | 0                 | 0                 |
| 2511104       | Subvention To Fin Public Corp. OC                   | 291,281,393      | 0                | 0                 | 0                 | 0                 |
| 2511105       | Subvention To Fin Public Corp. PE                   | 335,500,000      | 0                | 0                 | 0                 | 0                 |
| 2621101       | Contribution to International Org.                  | 7,576,250        | 8,000,000        | 8,000,000         | 9,500,000         | 11,000,000        |
| 3112101       | Vehicles  | 11,205,000       | 2,500,000        | 5,000,000         | 10,000,000        | 12,000,000        |
| 3112117       | Office Equipment                                    | 1,695,659        | 500,000          | 250,000           | 3,200,000         | 3,500,000         |
| 3112118       | Furniture and Fittings                              | 822,275          | 760,000          | 700,000           | 2,000,000         | 2,800,000         |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities  | 438,150          | 625,000          | 1,500,000         | 5,000,000         | 5,500,000         |
| 3112121       | Motorbikes and Bicycles                             | 0                | 0                | 400,000           | 0                 | 0                 |
| <b>120102</b> | <b>Public Procurement</b>                           | <b>683,820</b>   | <b>897,288</b>   | <b>2,425,000</b>  | <b>3,550,000</b>  | <b>4,825,000</b>  |
| 2214104       | Maintenance of Equipment                            | 19,912           | 0                | 0                 | 0                 | 0                 |
| 2215101       | Conferences, Workshop and Seminars                  | 249,908          | 250,000          | 350,000           | 800,000           | 950,000           |
| 2216102       | Stationery  | 0                | 0                | 125,000           | 150,000           | 275,000           |
| 2216107       | Printing Expenses                                   | 0                | 0                | 200,000           | 250,000           | 350,000           |
| 2219102       | Training  | 185,000          | 300,000          | 1,000,000         | 1,200,000         | 1,350,000         |
| 3112117       | Office Equipment                                    | 229,000          | 347,288          | 500,000           | 550,000           | 500,000           |
| 3112118       | Furniture and Fittings                              | 0                | 0                | 250,000           | 600,000           | 1,400,000         |
| <b>1211</b>   | <b>Macroeconomic Management</b>                     | <b>3,028,025</b> | <b>8,823,000</b> | <b>17,732,000</b> | <b>32,721,000</b> | <b>37,000,000</b> |
| <b>121101</b> | <b>Budget Preparation, Execution and Monitoring</b> | <b>739,775</b>   | <b>1,800,000</b> | <b>4,100,000</b>  | <b>8,700,000</b>  | <b>9,350,000</b>  |
| 2215101       | Conferences, Workshop and Seminars                  | 194,775          | 500,000          | 1,000,000         | 3,000,000         | 2,900,000         |



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|               |                                    | (Dalasi)         | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|------------------------------------|------------------|------------------|------------------|-------------------|-------------------|
| Description   |                                    | 2022             | 2023             | 2024             | 2025              | 2026              |
|               |                                    | Actual           | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2216107       | Printing Expenses                  | 100,000          | 500,000          | 1,000,000        | 1,200,000         | 1,500,000         |
| 2216108       | Project Evaluation and Monitoring  | 0                | 250,000          | 300,000          | 2,100,000         | 2,400,000         |
| 2219102       | Training                           | 245,000          | 250,000          | 1,000,000        | 1,200,000         | 1,350,000         |
| 3112117       | Office Equipment                   | 200,000          | 300,000          | 300,000          | 650,000           | 600,000           |
| 3112118       | Furniture and Fittings             | 0                | 0                | 500,000          | 550,000           | 600,000           |
| <b>121102</b> | <b>PFM Reforms</b>                 | <b>477,900</b>   | <b>2,323,000</b> | <b>2,700,000</b> | <b>4,415,000</b>  | <b>4,960,000</b>  |
| 2215101       | Conferences, Workshop and Seminars | 17,900           | 500,000          | 600,000          | 640,000           | 730,000           |
| 2216102       | Stationery                         | 0                | 150,000          | 150,000          | 175,000           | 200,000           |
| 2216107       | Printing Expenses                  | 0                | 0                | 250,000          | 350,000           | 400,000           |
| 2217101       | Consultancy                        | 0                | 1,223,000        | 0                | 0                 | 0                 |
| 2219102       | Training                           | 260,000          | 250,000          | 1,000,000        | 2,300,000         | 2,500,000         |
| 3112117       | Office Equipment                   | 200,000          | 200,000          | 450,000          | 550,000           | 580,000           |
| 3112118       | Furniture and Fittings             | 0                | 0                | 250,000          | 400,000           | 550,000           |
| <b>121103</b> | <b>Macro Policy Analysis</b>       | <b>1,249,350</b> | <b>2,050,000</b> | <b>3,450,000</b> | <b>6,305,000</b>  | <b>7,845,000</b>  |
| 2215101       | Conferences, Workshop and Seminars | 0                | 800,000          | 800,000          | 870,000           | 1,900,000         |
| 2216102       | Stationery                         | 0                | 100,000          | 250,000          | 280,000           | 300,000           |
| 2216103       | Miscellaneous Office Expenses      | 0                | 50,000           | 50,000           | 55,000            | 65,000            |
| 2216107       | Printing Expenses                  | 158,750          | 250,000          | 500,000          | 550,000           | 600,000           |
| 2217101       | Consultancy                        | 200,000          | 100,000          | 0                | 0                 | 0                 |
| 2219102       | Training                           | 250,000          | 250,000          | 1,000,000        | 3,500,000         | 3,800,000         |
| 3112117       | Office Equipment                   | 244,650          | 250,000          | 350,000          | 350,000           | 400,000           |
| 3112118       | Furniture and Fittings             | 395,950          | 250,000          | 500,000          | 700,000           | 780,000           |
| <b>121104</b> | <b>Development Planning</b>        | <b>561,000</b>   | <b>1,742,000</b> | <b>3,692,000</b> | <b>7,170,000</b>  | <b>8,200,000</b>  |
| 2215101       | Conferences, Workshop and Seminars | 0                | 500,000          | 500,000          | 1,200,000         | 1,750,000         |
| 2216107       | Printing Expenses                  | 0                | 500,000          | 1,000,000        | 1,500,000         | 1,750,000         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 2217101       | Consultancy  | 121,000            | 250,000            | 400,000            | 550,000            | 650,000            |
| 2219102       | Training   | 240,000            | 250,000            | 1,000,000          | 2,700,000          | 2,750,000          |
| 3112117       | Office Equipment                                     | 200,000            | 242,000            | 542,000            | 570,000            | 600,000            |
| 3112118       | Furniture and Fittings                               | 0                  | 0                  | 250,000            | 650,000            | 700,000            |
| <b>121105</b> | <b>Revenue and Tax Policy</b>                        | <b>0</b>           | <b>908,000</b>     | <b>3,790,000</b>   | <b>6,131,000</b>   | <b>6,645,000</b>   |
| 2212101       | Telecommunication Expenses                           | 0                  | 0                  | 80,000             | 85,000             | 95,000             |
| 2212102       | Electricity, Water & Sewage                          | 0                  | 48,000             | 200,000            | 250,000            | 295,000            |
| 2215101       | Conferences, Workshop and Seminars                   | 0                  | 0                  | 500,000            | 650,000            | 700,000            |
| 2216101       | Purchase of Small Office Equipment                   | 0                  | 10,000             | 20,000             | 25,000             | 30,000             |
| 2216102       | Stationery   | 0                  | 30,000             | 30,000             | 35,000             | 45,000             |
| 2216103       | Miscellaneous Office Expenses                        | 0                  | 10,000             | 10,000             | 15,000             | 25,000             |
| 2216107       | Printing Expenses                                    | 0                  | 50,000             | 50,000             | 56,000             | 65,000             |
| 2216109       | Advertisements and Publications                      | 0                  | 10,000             | 50,000             | 65,000             | 75,000             |
| 2219102       | Training   | 0                  | 250,000            | 1,000,000          | 2,200,000          | 2,500,000          |
| 2221124       | Operating Costs                                      | 0                  | 0                  | 1,000,000          | 1,200,000          | 1,350,000          |
| 3112117       | Office Equipment                                     | 0                  | 250,000            | 500,000            | 800,000            | 865,000            |
| 3112118       | Furniture and Fittings                               | 0                  | 250,000            | 350,000            | 750,000            | 600,000            |
| <b>1212</b>   | <b>Financial Systems &amp; Government Accounting</b> | <b>241,613,601</b> | <b>220,497,810</b> | <b>289,407,000</b> | <b>356,990,000</b> | <b>393,048,000</b> |
| <b>121201</b> | <b>Financial Systems and Accounts Management</b>     | <b>241,613,601</b> | <b>212,997,810</b> | <b>277,157,000</b> | <b>349,250,000</b> | <b>384,089,000</b> |
| 2111101       | Basic Salary   | 10,616,836         | 15,261,134         | 20,000,000         | 22,000,000         | 24,200,000         |
| 2111204       | Allowances   | 17,175,107         | 21,238,555         | 30,000,000         | 33,000,000         | 36,300,000         |
| 2111205       | Exchange Concession Allowance (ECA)                  | 62,203,735         | 72,420,100         | 85,000,000         | 93,500,000         | 102,850,000        |
| 2211101       | Travel Expenses                                      | 6,458,693          | 5,500,000          | 5,500,000          | 6,500,000          | 7,609,000          |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)   | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|------------|------------------|------------------|-------------------|-------------------|
|               |   | 2022       | 2023             | 2024             | 2025              | 2026              |
|               |   | Actual     | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2212101       | Telecommunication Expenses                | 1,986,932  | 1,500,000        | 2,995,000        | 3,000,000         | 3,350,000         |
| 2212102       | Electricity, Water & Sewage               | 5,500,000  | 3,500,000        | 2,870,000        | 3,250,000         | 4,200,000         |
| 2213101       | Purchase of Fuel and Lubricants           | 3,350,000  | 1,350,000        | 3,000,000        | 5,000,000         | 5,500,000         |
| 2213102       | Maintenance of Vehicles                   | 3,092,061  | 1,500,000        | 2,412,000        | 2,500,000         | 2,800,000         |
| 2214101       | Maintenance of Buildings and Facilities   | 693,225    | 703,021          | 2,120,000        | 2,350,000         | 2,450,000         |
| 2214104       | Maintenance of Equipment                  | 721,125    | 825,000          | 2,650,000        | 3,000,000         | 3,450,000         |
| 2215101       | Conferences, Workshop and Seminars        | 592,600    | 700,000          | 1,060,000        | 1,750,000         | 1,800,000         |
| 2216101       | Purchase of Small Office Equipment        | 264,868    | 300,000          | 350,000          | 400,000           | 480,000           |
| 2216102       | Stationery                                | 837,245    | 250,000          | 1,000,000        | 1,750,000         | 1,900,000         |
| 2216103       | Miscellaneous Office Expenses             | 488,845    | 500,000          | 1,000,000        | 2,650,000         | 2,900,000         |
| 2216107       | Printing Expenses                         | 30,000,000 | 22,000,000       | 30,000,000       | 65,000,000        | 68,000,000        |
| 2216108       | Project Evaluation and Monitoring         | 0          | 600,000          | 1,000,000        | 1,250,000         | 1,450,000         |
| 2218104       | Uniforms and Protective Clothing          | 0          | 300,000          | 500,000          | 550,000           | 650,000           |
| 2219101       | Library                                   | 35,200     | 150,000          | 500,000          | 750,000           | 800,000           |
| 2219102       | Training                                  | 2,794,643  | 500,000          | 4,000,000        | 4,500,000         | 6,000,000         |
| 2221111       | Fees and Handling Charges                 | 2,779,470  | 3,000,000        | 3,300,000        | 3,850,000         | 4,200,000         |
| 2221124       | Operating Costs                           | 90,500,000 | 0                | 10,000,000       | 15,000,000        | 20,000,000        |
| 3112117       | Office Equipment                          | 513,016    | 600,000          | 1,000,000        | 1,350,000         | 1,450,000         |
| 3112118       | Furniture and Fittings                    | 1,009,999  | 300,000          | 500,000          | 1,350,000         | 1,750,000         |
| 3112120       | Application Software Systems and Licenses | 0          | 60,000,000       | 66,400,000       | 75,000,000        | 80,000,000        |
| <b>121202</b> | <b>Senegambia Bridge</b>                  | <b>0</b>   | <b>3,600,000</b> | <b>3,600,000</b> | <b>0</b>          | <b>0</b>          |
| 2211101       | Travel Expenses                           | 0          | 100,000          | 100,000          | 0                 | 0                 |
| 2212101       | Telecommunication Expenses                | 0          | 150,000          | 150,000          | 0                 | 0                 |
| 2212102       | Electricity, Water & Sewage               | 0          | 300,000          | 300,000          | 0                 | 0                 |
| 2212103       | Rents and Rates                           | 0          | 1,500,000        | 1,500,000        | 0                 | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi) | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|----------|------------------|------------------|-------------------|-------------------|
|               |   | 2022     | 2023             | 2024             | 2025              | 2026              |
|               |   | Actual   | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2213101       | Purchase of Fuel and Lubricants         | 0        | 500,000          | 500,000          | 0                 | 0                 |
| 2213102       | Maintenance of Vehicles                 | 0        | 150,000          | 150,000          | 0                 | 0                 |
| 2214101       | Maintenance of Buildings and Facilities | 0        | 100,000          | 100,000          | 0                 | 0                 |
| 2214104       | Maintenance of Equipment                | 0        | 100,000          | 100,000          | 0                 | 0                 |
| 2216102       | Stationery                              | 0        | 200,000          | 200,000          | 0                 | 0                 |
| 2219102       | Training                                | 0        | 200,000          | 200,000          | 0                 | 0                 |
| 3112117       | Office Equipment                        | 0        | 150,000          | 150,000          | 0                 | 0                 |
| 3112118       | Furniture and Fittings                  | 0        | 150,000          | 150,000          | 0                 | 0                 |
| <b>121203</b> | <b>Basse Bridge</b>                     | <b>0</b> | <b>1,750,000</b> | <b>5,850,000</b> | <b>3,925,000</b>  | <b>4,650,000</b>  |
| 2211101       | Travel Expenses                         | 0        | 50,000           | 200,000          | 250,000           | 340,000           |
| 2212101       | Telecommunication Expenses              | 0        | 100,000          | 350,000          | 400,000           | 425,000           |
| 2212102       | Electricity, Water & Sewage             | 0        | 200,000          | 350,000          | 420,000           | 485,000           |
| 2213101       | Purchase of Fuel and Lubricants         | 0        | 300,000          | 300,000          | 375,000           | 450,000           |
| 2213102       | Maintenance of Vehicles                 | 0        | 150,000          | 250,000          | 300,000           | 350,000           |
| 2214101       | Maintenance of Buildings and Facilities | 0        | 50,000           | 50,000           | 450,000           | 550,000           |
| 2214104       | Maintenance of Equipment                | 0        | 50,000           | 200,000          | 280,000           | 320,000           |
| 2216102       | Stationery                              | 0        | 100,000          | 200,000          | 250,000           | 300,000           |
| 2219102       | Training                                | 0        | 300,000          | 300,000          | 450,000           | 550,000           |
| 3112101       | Vehicles                                | 0        | 0                | 3,000,000        | 0                 | 0                 |
| 3112117       | Office Equipment                        | 0        | 300,000          | 500,000          | 550,000           | 650,000           |
| 3112118       | Furniture and Fittings                  | 0        | 150,000          | 150,000          | 200,000           | 230,000           |
| <b>121204</b> | <b>Fatoto Bridge</b>                    | <b>0</b> | <b>2,150,000</b> | <b>2,800,000</b> | <b>3,815,000</b>  | <b>4,309,000</b>  |
| 2211101       | Travel Expenses                         | 0        | 50,000           | 200,000          | 280,000           | 350,000           |
| 2212101       | Telecommunication Expenses              | 0        | 150,000          | 350,000          | 400,000           | 435,000           |
| 2212102       | Electricity, Water & Sewage             | 0        | 300,000          | 350,000          | 425,000           | 520,000           |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|------------------|------------------|-------------------|-------------------|-------------------|
|               |   | 2022             | 2023             | 2024              | 2025              | 2026              |
|               |   | Actual           | Approved         | Estimate          | Projection Year 1 | Projection Year 2 |
| 2213101       | Purchase of Fuel and Lubricants                   | 0                | 300,000          | 300,000           | 380,000           | 459,000           |
| 2213102       | Maintenance of Vehicles                           | 0                | 150,000          | 250,000           | 275,000           | 325,000           |
| 2214101       | Maintenance of Buildings and Facilities           | 0                | 100,000          | 50,000            | 400,000           | 425,000           |
| 2214104       | Maintenance of Equipment                          | 0                | 100,000          | 200,000           | 250,000           | 325,000           |
| 2216102       | Stationery  | 0                | 200,000          | 200,000           | 280,000           | 320,000           |
| 2219102       | Training  | 0                | 300,000          | 300,000           | 350,000           | 450,000           |
| 3112117       | Office Equipment                                  | 0                | 350,000          | 500,000           | 550,000           | 400,000           |
| 3112118       | Furniture and Fittings                            | 0                | 150,000          | 100,000           | 225,000           | 300,000           |
| <b>1213</b>   | <b>Resource Mobilization and Aid Coordination</b> | <b>1,182,150</b> | <b>4,200,000</b> | <b>10,400,000</b> | <b>14,840,000</b> | <b>17,175,000</b> |
| <b>121301</b> | <b>Aid Coordination</b>                           | <b>732,150</b>   | <b>1,500,000</b> | <b>4,200,000</b>  | <b>5,065,000</b>  | <b>5,775,000</b>  |
| 2215101       | Conferences, Workshop and Seminars                | 282,150          | 500,000          | 850,000           | 900,000           | 1,200,000         |
| 2216102       | Stationery  | 0                | 0                | 50,000            | 65,000            | 75,000            |
| 2216107       | Printing Expenses                                 | 0                | 200,000          | 400,000           | 450,000           | 550,000           |
| 2216108       | Project Evaluation and Monitoring                 | 0                | 350,000          | 1,000,000         | 1,250,000         | 1,500,000         |
| 2219102       | Training  | 250,000          | 250,000          | 1,200,000         | 1,450,000         | 1,600,000         |
| 3112117       | Office Equipment                                  | 200,000          | 200,000          | 450,000           | 550,000           | 600,000           |
| 3112118       | Furniture and Fittings                            | 0                | 0                | 250,000           | 400,000           | 250,000           |
| <b>121302</b> | <b>Loans and Debt Management</b>                  | <b>450,000</b>   | <b>2,700,000</b> | <b>6,200,000</b>  | <b>9,775,000</b>  | <b>11,400,000</b> |
| 2215101       | Conferences, Workshop and Seminars                | 0                | 800,000          | 1,150,000         | 1,450,000         | 1,650,000         |
| 2216107       | Printing Expenses                                 | 0                | 300,000          | 450,000           | 500,000           | 625,000           |
| 2216108       | Project Evaluation and Monitoring                 | 0                | 1,000,000        | 2,000,000         | 3,250,000         | 4,000,000         |
| 2219102       | Training  | 250,000          | 300,000          | 2,000,000         | 3,500,000         | 4,000,000         |
| 3112117       | Office Equipment                                  | 200,000          | 300,000          | 300,000           | 475,000           | 500,000           |
| 3112118       | Furniture and Fittings                            | 0                | 0                | 300,000           | 600,000           | 625,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---------------|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| <b>1214</b>   | <b>Economic Cooperation</b>                | <b>2,249,665</b>           | <b>2,981,500</b>             | <b>7,256,500</b>             | <b>9,488,000</b>                      | <b>14,343,000</b>                     |
| <b>121401</b> | <b>Public Private Partnership</b>          | <b>1,192,455</b>           | <b>1,531,500</b>             | <b>3,706,500</b>             | <b>4,832,000</b>                      | <b>9,065,000</b>                      |
| 2212102       | Electricity, Water & Sewage                | 0                          | 400,000                      | 400,000                      | 525,000                               | 575,000                               |
| 2212103       | Rents and Rates                            | 425,250                    | 0                            | 0                            | 0                                     | 0                                     |
| 2214104       | Maintenance of Equipment                   | 0                          | 31,500                       | 31,500                       | 32,000                                | 3,345,000                             |
| 2215101       | Conferences, Workshop and Seminars         | 93,505                     | 400,000                      | 1,100,000                    | 1,350,000                             | 1,450,000                             |
| 2216102       | Stationery                                 | 0                          | 0                            | 100,000                      | 120,000                               | 145,000                               |
| 2216107       | Printing Expenses                          | 0                          | 0                            | 125,000                      | 155,000                               | 175,000                               |
| 2217101       | Consultancy                                | 85,000                     | 150,000                      | 450,000                      | 550,000                               | 600,000                               |
| 2219102       | Training                                   | 250,000                    | 250,000                      | 1,000,000                    | 1,500,000                             | 2,100,000                             |
| 3112117       | Office Equipment                           | 300,000                    | 0                            | 250,000                      | 275,000                               | 325,000                               |
| 3112118       | Furniture and Fittings                     | 38,700                     | 300,000                      | 250,000                      | 325,000                               | 350,000                               |
| <b>121402</b> | <b>State Owned Enterprises Directorate</b> | <b>1,057,210</b>           | <b>1,450,000</b>             | <b>3,550,000</b>             | <b>4,656,000</b>                      | <b>5,278,000</b>                      |
| 2212102       | Electricity, Water & Sewage                | 0                          | 400,000                      | 500,000                      | 550,000                               | 600,000                               |
| 2214101       | Maintenance of Buildings and Facilities    | 0                          | 100,000                      | 100,000                      | 150,000                               | 200,000                               |
| 2216101       | Purchase of Small Office Equipment         | 0                          | 200,000                      | 300,000                      | 360,000                               | 400,000                               |
| 2216102       | Stationery                                 | 0                          | 100,000                      | 100,000                      | 165,000                               | 180,000                               |
| 2216103       | Miscellaneous Office Expenses              | 0                          | 150,000                      | 100,000                      | 126,000                               | 145,000                               |
| 2216107       | Printing Expenses                          | 0                          | 0                            | 200,000                      | 250,000                               | 278,000                               |
| 2217101       | Consultancy                                | 0                          | 0                            | 550,000                      | 600,000                               | 650,000                               |
| 2219102       | Training                                   | 245,000                    | 250,000                      | 1,000,000                    | 1,500,000                             | 1,750,000                             |
| 3112117       | Office Equipment                           | 474,800                    | 250,000                      | 450,000                      | 455,000                               | 475,000                               |
| 3112118       | Furniture and Fittings                     | 337,410                    | 0                            | 250,000                      | 500,000                               | 600,000                               |
| <b>1215</b>   | <b>Internal Audit Services</b>             | <b>27,350,082</b>          | <b>27,729,100</b>            | <b>50,700,000</b>            | <b>56,998,000</b>                     | <b>61,264,000</b>                     |
| <b>121501</b> | <b>Internal Auditing</b>                   | <b>27,350,082</b>          | <b>27,729,100</b>            | <b>50,700,000</b>            | <b>56,998,000</b>                     | <b>61,264,000</b>                     |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)  | (Dalasi)       | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|--|-----------|----------------|------------------|-------------------|-------------------|
|               |  | 2022      | 2023           | 2024             | 2025              | 2026              |
|               |  | Actual    | Approved       | Estimate         | Projection Year 1 | Projection Year 2 |
| 2111101       | Basic Salary                                       | 3,306,290 | 5,600,000      | 5,000,000        | 5,500,000         | 6,050,000         |
| 2111204       | Allowances   | 5,617,660 | 7,000,000      | 6,500,000        | 7,150,000         | 7,865,000         |
| 2111220       | Retention allowance                                | 0         | 0              | 7,000,000        | 7,650,000         | 8,134,000         |
| 2211101       | Travel Expenses                                    | 5,199,893 | 2,000,000      | 6,000,000        | 7,800,000         | 8,200,000         |
| 2212101       | Telecommunication Expenses                         | 1,123,873 | 1,250,000      | 2,500,000        | 3,000,000         | 3,450,000         |
| 2212102       | Electricity, Water & Sewage                        | 250,000   | 500,000        | 400,000          | 480,000           | 520,000           |
| 2213101       | Purchase of Fuel and Lubricants                    | 1,700,000 | 1,050,000      | 2,000,000        | 2,650,000         | 3,300,000         |
| 2213102       | Maintenance of Vehicles                            | 1,192,298 | 900,000        | 1,500,000        | 2,000,000         | 2,200,000         |
| 2214101       | Maintenance of Buildings and Facilities            | 14,120    | 350,000        | 350,000          | 400,000           | 450,000           |
| 2214104       | Maintenance of Equipment                           | 107,550   | 300,000        | 500,000          | 550,000           | 575,000           |
| 2214109       | Purchase of Generator                              | 850,000   | 0              | 0                | 0                 | 0                 |
| 2215101       | Conferences, Workshop and Seminars                 | 249,294   | 479,100        | 350,000          | 855,000           | 945,000           |
| 2216102       | Stationery   | 363,845   | 400,000        | 250,000          | 300,000           | 345,000           |
| 2216103       | Miscellaneous Office Expenses                      | 391,295   | 100,000        | 500,000          | 538,000           | 635,000           |
| 2217101       | Consultancy  | 0         | 500,000        | 1,000,000        | 1,400,000         | 1,850,000         |
| 2218104       | Uniforms and Protective Clothing                   | 80,780    | 100,000        | 100,000          | 125,000           | 155,000           |
| 2219102       | Training   | 1,899,826 | 1,700,000      | 4,000,000        | 4,550,000         | 5,340,000         |
| 2221124       | Operating Costs                                    | 978,901   | 1,250,000      | 1,250,000        | 1,500,000         | 1,600,000         |
| 3112101       | Vehicles   | 2,185,000 | 3,000,000      | 7,000,000        | 4,500,000         | 3,000,000         |
| 3112117       | Office Equipment                                   | 618,070   | 1,000,000      | 1,500,000        | 1,750,000         | 2,000,000         |
| 3112118       | Furniture and Fittings                             | 249,375   | 250,000        | 1,000,000        | 2,100,000         | 1,800,000         |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 972,013   | 0              | 2,000,000        | 2,200,000         | 2,850,000         |
| <b>1216</b>   | <b>Climate Finance</b>                             | <b>0</b>  | <b>888,400</b> | <b>1,742,070</b> | <b>2,130,000</b>  | <b>2,358,000</b>  |
| <b>121601</b> | <b>Administering Climate Finance</b>               | <b>0</b>  | <b>888,400</b> | <b>1,742,070</b> | <b>2,130,000</b>  | <b>2,358,000</b>  |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi) | (Dalasi)           | (Dalasi)             | (Dalasi)             | (Dalasi)             |
|---------------|--|----------|--------------------|----------------------|----------------------|----------------------|
|               |  | 2022     | 2023               | 2024                 | 2025                 | 2026                 |
|               |  | Actual   | Approved           | Estimate             | Projection Year 1    | Projection Year 2    |
| 2215101       | Conferences, Workshop and Seminars               | 0        | 200,000            | 595,000              | 600,000              | 650,000              |
| 2216101       | Purchase of Small Office Equipment               | 0        | 100,000            | 178,000              | 185,000              | 200,000              |
| 2216103       | Miscellaneous Office Expenses                    | 0        | 75,000             | 119,070              | 145,000              | 175,000              |
| 2216107       | Printing Expenses                                | 0        | 113,400            | 200,000              | 220,000              | 265,000              |
| 2216108       | Project Evaluation and Monitoring                | 0        | 150,000            | 200,000              | 480,000              | 525,000              |
| 2219102       | Training   | 0        | 250,000            | 450,000              | 500,000              | 543,000              |
| <b>1217</b>   | <b>Management of Subvented Institutions</b>      | <b>0</b> | <b>684,000,000</b> | <b>1,061,508,358</b> | <b>1,262,471,500</b> | <b>1,333,450,000</b> |
| <b>121701</b> | <b>Gambia Revenue Authority(GRA)</b>             | <b>0</b> | <b>560,000,000</b> | <b>770,000,000</b>   | <b>880,000,000</b>   | <b>930,000,000</b>   |
| 2511104       | Subvention To Fin Public Corp. OC                | 0        | 260,000,000        | 370,000,000          | 450,000,000          | 480,000,000          |
| 2511105       | Subvention To Fin Public Corp. PE                | 0        | 300,000,000        | 400,000,000          | 430,000,000          | 450,000,000          |
| <b>121702</b> | <b>Gambia Bureau of Statistics(GBOS)</b>         | <b>0</b> | <b>40,000,000</b>  | <b>111,314,088</b>   | <b>115,000,000</b>   | <b>122,000,000</b>   |
| 2511101       | Subvention To Non-Fin Public Corp. OC            | 0        | 10,000,000         | 75,235,620           | 75,000,000           | 80,000,000           |
| 2511102       | Subvention To Non-Fin Public Corp. PE            | 0        | 30,000,000         | 36,078,468           | 40,000,000           | 42,000,000           |
| <b>121703</b> | <b>Gambia Public Procurement Authority(GPPA)</b> | <b>0</b> | <b>24,000,000</b>  | <b>24,000,000</b>    | <b>26,000,000</b>    | <b>27,000,000</b>    |
| 2511104       | Subvention To Fin Public Corp. OC                | 0        | 24,000,000         | 24,000,000           | 26,000,000           | 27,000,000           |
| <b>121704</b> | <b>NAOSU</b>                                     | <b>0</b> | <b>10,000,000</b>  | <b>13,704,976</b>    | <b>14,500,000</b>    | <b>15,200,000</b>    |
| 2511101       | Subvention To Non-Fin Public Corp. OC            | 0        | 4,000,000          | 7,070,000            | 7,500,000            | 7,800,000            |
| 2511102       | Subvention To Non-Fin Public Corp. PE            | 0        | 6,000,000          | 6,634,976            | 7,000,000            | 7,400,000            |
| <b>121705</b> | <b>Social Development Fund(SDF)</b>              | <b>0</b> | <b>10,000,000</b>  | <b>12,000,000</b>    | <b>14,000,000</b>    | <b>15,000,000</b>    |
| 2511101       | Subvention To Non-Fin Public Corp. OC            | 0        | 10,000,000         | 12,000,000           | 14,000,000           | 15,000,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)                  | (Dalasi)                  |
|---------------|--|--------------------|--------------------|--------------------|---------------------------|---------------------------|
|               |  | 2022<br>Actual     | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection Year 1 | 2026<br>Projection Year 2 |
| <b>121706</b> | <b>Financial Intelligence Unit(FIU)</b>      | <b>0</b>           | <b>26,000,000</b>  | <b>26,000,000</b>  | <b>26,800,000</b>         | <b>27,850,000</b>         |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC     | 0                  | 9,200,000          | 9,200,000          | 9,800,000                 | 10,000,000                |
| 2511102       | Subvention To Non-Fin Public Corp.<br>PE     | 0                  | 16,800,000         | 16,800,000         | 17,000,000                | 17,850,000                |
| <b>121707</b> | <b>Complaints Review Board(CRB)</b>          | <b>0</b>           | <b>6,000,000</b>   | <b>6,000,000</b>   | <b>7,000,000</b>          | <b>8,200,000</b>          |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC     | 0                  | 6,000,000          | 6,000,000          | 7,000,000                 | 8,200,000                 |
| <b>121708</b> | <b>Financial Reporting Oversight Board</b>   | <b>0</b>           | <b>8,000,000</b>   | <b>9,700,000</b>   | <b>10,300,000</b>         | <b>11,000,000</b>         |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC     | 0                  | 3,200,000          | 4,500,000          | 4,800,000                 | 5,000,000                 |
| 2511102       | Subvention To Non-Fin Public Corp.<br>PE     | 0                  | 4,800,000          | 5,200,000          | 5,500,000                 | 6,000,000                 |
| <b>121709</b> | <b>Millenium Challenge Corporation (MCC)</b> | <b>0</b>           | <b>0</b>           | <b>61,789,294</b>  | <b>78,000,000</b>         | <b>81,200,000</b>         |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC     | 0                  | 0                  | 16,789,294         | 26,000,000                | 27,000,000                |
| 2511102       | Subvention To Non-Fin Public Corp.<br>PE     | 0                  | 0                  | 45,000,000         | 52,000,000                | 54,200,000                |
| <b>121710</b> | <b>State Own Enterprise Commission (SOC)</b> | <b>0</b>           | <b>0</b>           | <b>27,000,000</b>  | <b>90,871,500</b>         | <b>96,000,000</b>         |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC     | 0                  | 0                  | 10,000,000         | 58,871,500                | 62,000,000                |
| 2511102       | Subvention To Non-Fin Public Corp.<br>PE     | 0                  | 0                  | 17,000,000         | 32,000,000                | 34,000,000                |
| <b>13</b>     | <b>PENSIONS AND GRATUITIES</b>               | <b>343,991,754</b> | <b>443,397,500</b> | <b>515,000,000</b> | <b>549,250,000</b>        | <b>559,860,000</b>        |
| <b>1301</b>   | <b>Pension and Gratuties</b>                 | <b>343,991,754</b> | <b>443,397,500</b> | <b>515,000,000</b> | <b>549,250,000</b>        | <b>559,860,000</b>        |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| <b>130101</b> | <b>Management of Pension and Gratuties</b> | <b>343,991,754</b> | <b>443,397,500</b> | <b>515,000,000</b> | <b>549,250,000</b> | <b>559,860,000</b> |
| 2711101       | General Pensions Benefits                  | 237,463,886        | 349,800,000        | 385,000,000        | 404,250,000        | 410,000,000        |
| 2711102       | Gratuties                                  | 106,527,868        | 93,597,500         | 130,000,000        | 145,000,000        | 149,860,000        |
| <b>14</b>     | <b>OMBUDSMAN</b>                           | <b>27,963,780</b>  | <b>35,767,180</b>  | <b>41,903,892</b>  | <b>45,976,322</b>  | <b>48,285,461</b>  |
| <b>1401</b>   | <b>Strategy, Policy and Management</b>     | <b>17,492,619</b>  | <b>24,457,565</b>  | <b>31,940,806</b>  | <b>35,097,452</b>  | <b>36,753,860</b>  |
| <b>140101</b> | <b>General Administration</b>              | <b>12,092,038</b>  | <b>18,181,438</b>  | <b>20,153,849</b>  | <b>22,635,079</b>  | <b>23,993,184</b>  |
| 2111101       | Basic Salary                               | 2,466,127          | 4,525,100          | 4,602,024          | 4,878,145          | 5,170,834          |
| 2111204       | Allowances                                 | 721,680            | 1,325,950          | 5,605,757          | 5,942,102          | 6,298,628          |
| 2111280       | Revolving Loan Scheme                      | 2,000,000          | 0                  | 0                  | 0                  | 0                  |
| 2121101       | Social Security Contribution               | 999,999            | 1,185,388          | 1,283,068          | 1,360,052          | 1,441,655          |
| 2211101       | Travel Expenses                            | 699,005            | 800,000            | 1,500,000          | 2,438,000          | 2,584,280          |
| 2212101       | Telecommunication Expenses                 | 497,193            | 500,000            | 608,000            | 644,480            | 683,149            |
| 2212102       | Electricity, Water & Sewage                | 286,800            | 300,000            | 500,000            | 530,000            | 561,800            |
| 2213101       | Purchase of Fuel and Lubricants            | 1,110,000          | 1,050,000          | 1,500,000          | 1,590,000          | 1,685,400          |
| 2213102       | Maintenance of Vehicles                    | 556,514            | 600,000            | 1,000,000          | 1,060,000          | 1,123,600          |
| 2214101       | Maintenance of Buildings and Facilities    | 224,925            | 225,000            | 750,000            | 795,000            | 842,700            |
| 2214104       | Maintenance of Equipment                   | 134,550            | 50,000             | 100,000            | 106,000            | 112,360            |
| 2215101       | Conferences, Workshop and Seminars         | 96,689             | 100,000            | 150,000            | 159,000            | 168,540            |
| 2216101       | Purchase of Small Office Equipment         | 33,230             | 40,000             | 75,000             | 79,500             | 84,270             |
| 2216102       | Stationery                                 | 57,380             | 60,000             | 75,000             | 79,500             | 84,270             |
| 2216103       | Miscellaneous Office Expenses              | 85,018             | 100,000            | 100,000            | 106,000            | 112,360            |
| 2216105       | Maintenance of Website                     | 10,350             | 20,000             | 15,000             | 15,900             | 16,854             |
| 2216106       | Official Entert. & Hotel Accommodation     | 171,305            | 200,000            | 230,000            | 243,800            | 258,428            |
| 2216107       | Printing Expenses                          | 73,300             | 75,000             | 75,000             | 79,500             | 84,270             |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216109       | Advertisements and Publications               | 1,150             | 30,000            | 30,000            | 31,800            | 33,708            |
| 2217101       | Consultancy                                   | 500,000           | 0                 | 0                 | 0                 | 0                 |
| 2218104       | Uniforms and Protective Clothing              | 0                 | 50,000            | 50,000            | 53,000            | 56,180            |
| 2218108       | Postage, Stamps and Courier Services          | 0                 | 5,000             | 5,000             | 5,300             | 5,618             |
| 2219102       | Training                                      | 649,749           | 750,000           | 800,000           | 1,007,000         | 1,067,420         |
| 2621101       | Contribution to International Org.            | 0                 | 100,000           | 100,000           | 106,000           | 112,360           |
| 3112101       | Vehicles                                      | 0                 | 5,300,000         | 0                 | 0                 | 0                 |
| 3112117       | Office Equipment                              | 417,075           | 490,000           | 750,000           | 795,000           | 842,700           |
| 3112118       | Furniture and Fittings                        | 300,000           | 300,000           | 250,000           | 530,000           | 561,800           |
| <b>140102</b> | <b>Decentralization of Services</b>           | <b>5,400,581</b>  | <b>6,276,127</b>  | <b>11,786,957</b> | <b>12,462,373</b> | <b>12,760,676</b> |
| 2111101       | Basic Salary                                  | 1,200,000         | 1,585,000         | 4,376,142         | 4,638,710         | 4,917,033         |
| 2111204       | Allowances                                    | 3,648,381         | 3,911,127         | 6,380,815         | 6,763,663         | 7,169,483         |
| 2212102       | Electricity, Water & Sewage                   | 0                 | 20,000            | 20,000            | 21,200            | 22,472            |
| 2212103       | Rents and Rates                               | 71,000            | 200,000           | 150,000           | 159,000           | 168,540           |
| 2213101       | Purchase of Fuel and Lubricants               | 165,000           | 220,000           | 600,000           | 445,200           | 471,912           |
| 2216102       | Stationery                                    | 9,200             | 10,000            | 10,000            | 10,600            | 11,236            |
| 3112118       | Furniture and Fittings                        | 307,000           | 330,000           | 250,000           | 424,000           | 0                 |
| <b>1411</b>   | <b>Dispensation of Administrative Justice</b> | <b>10,471,161</b> | <b>11,309,615</b> | <b>9,963,086</b>  | <b>10,878,870</b> | <b>11,531,601</b> |
| <b>141101</b> | <b>Strengthening Administrative Justice</b>   | <b>5,661,859</b>  | <b>7,079,905</b>  | <b>8,298,286</b>  | <b>8,796,182</b>  | <b>9,323,953</b>  |
| 2111101       | Basic Salary                                  | 3,114,630         | 3,952,360         | 3,343,110         | 3,543,696         | 3,756,318         |
| 2111204       | Allowances                                    | 2,462,229         | 3,027,545         | 4,855,176         | 5,146,486         | 5,455,275         |
| 2213101       | Purchase of Fuel and Lubricants               | 85,000            | 100,000           | 100,000           | 106,000           | 112,360           |
| <b>141102</b> | <b>Sensitization and Awareness Creation</b>   | <b>4,701,802</b>  | <b>4,119,710</b>  | <b>1,564,800</b>  | <b>1,976,688</b>  | <b>2,095,288</b>  |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)             | (Dalasi)           | (Dalasi)           | (Dalasi)             | (Dalasi)             |
|---------------|--|----------------------|--------------------|--------------------|----------------------|----------------------|
|               |  | 2022                 | 2023               | 2024               | 2025                 | 2026                 |
|               |  | Actual               | Approved           | Estimate           | Projection Year 1    | Projection Year 2    |
| 2111101       | Basic Salary                                     | 2,749,710            | 2,749,710          | 392,400            | 415,944              | 440,900              |
| 2111204       | Allowances                                       | 1,747,592            | 900,000            | 572,400            | 606,744              | 643,148              |
| 2215101       | Conferences, Workshop and Seminars               | 204,500              | 470,000            | 600,000            | 954,000              | 1,011,240            |
| <b>141103</b> | <b>Promotion and Protection of Human Rights</b>  | <b>67,500</b>        | <b>70,000</b>      | <b>50,000</b>      | <b>53,000</b>        | <b>56,180</b>        |
| 2215101       | Conferences, Workshop and Seminars               | 67,500               | 70,000             | 50,000             | 53,000               | 56,180               |
| <b>141104</b> | <b>Promotion of Public Sector Accountability</b> | <b>40,000</b>        | <b>40,000</b>      | <b>50,000</b>      | <b>53,000</b>        | <b>56,180</b>        |
| 2213101       | Purchase of Fuel and Lubricants                  | 40,000               | 40,000             | 50,000             | 53,000               | 56,180               |
| <b>15</b>     | <b>CENTRALIZED SERVICES</b>                      | <b>1,168,421,421</b> | <b>805,002,000</b> | <b>607,881,000</b> | <b>1,068,950,000</b> | <b>1,141,834,000</b> |
| <b>1511</b>   | <b>Centralized Service</b>                       | <b>644,421,421</b>   | <b>605,002,000</b> | <b>607,881,000</b> | <b>1,068,950,000</b> | <b>1,141,834,000</b> |
| <b>151101</b> | <b>MISCELLANEOUS</b>                             | <b>644,421,421</b>   | <b>605,002,000</b> | <b>607,881,000</b> | <b>1,068,950,000</b> | <b>1,141,834,000</b> |
| 2111103       | Contingency Payroll                              | 0                    | 20,000,000         | 30,000,000         | 0                    | 0                    |
| 2111206       | Civil Service Staff Loan                         | 5,000,000            | 5,000,000          | 5,000,000          | 0                    | 0                    |
| 2212102       | Electricity, Water & Sewage                      | 175,000,000          | 30,000,000         | 20,000,000         | 175,000,000          | 187,000,000          |
| 2212103       | Rents and Rates                                  | 20,000,000           | 20,000,000         | 25,000,000         | 30,000,000           | 33,000,000           |
| 2216104       | Contingency Other Charges                        | 0                    | 162,002,000        | 162,881,000        | 168,000,000          | 189,000,000          |
| 2221102       | Arbitration and Court Awards                     | 32,137,427           | 50,000,000         | 50,000,000         | 73,450,000           | 75,789,000           |
| 2221110       | Refund of Rev. Collected in Previous Years       | 2,522,254            | 5,000,000          | 5,000,000          | 5,000,000            | 5,500,000            |
| 2221127       | Settlement of Confirmed Debts                    | 399,901,739          | 303,000,000        | 300,000,000        | 567,500,000          | 598,545,000          |
| 2711103       | Contributions to Injuries Compensation Fund      | 9,860,000            | 10,000,000         | 10,000,000         | 10,000,000           | 10,000,000           |
| 3111204       | Schools, Laboratories and Facilities             | 0                    | 0                  | 0                  | 40,000,000           | 43,000,000           |
| <b>1513</b>   | <b>Transfer to SOEs</b>                          | <b>524,000,000</b>   | <b>200,000,000</b> | <b>0</b>           | <b>0</b>             | <b>0</b>             |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| <b>151301</b> | <b>SOEs</b>  | <b>524,000,000</b> | <b>200,000,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| 2511101       | Subvention To Non-Fin Public Corp. OC              | 0                  | 200,000,000        | 0                  | 0                  | 0                  |
| 2511103       | Input Subsidy                                      | 524,000,000        | 0                  | 0                  | 0                  | 0                  |
| <b>16</b>     | <b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b> | <b>207,613,708</b> | <b>192,058,308</b> | <b>321,635,000</b> | <b>303,275,440</b> | <b>325,941,613</b> |
| <b>1601</b>   | <b>Strategy, Policy and Management</b>             | <b>142,582,779</b> | <b>53,753,573</b>  | <b>132,291,000</b> | <b>97,442,000</b>  | <b>104,908,180</b> |
| <b>160101</b> | <b>General Administration</b>                      | <b>139,332,779</b> | <b>50,203,573</b>  | <b>127,591,000</b> | <b>92,492,000</b>  | <b>99,858,180</b>  |
| 2111101       | Basic Salary                                       | 81,450,060         | 19,782,918         | 25,000,000         | 27,500,000         | 30,250,000         |
| 2111204       | Allowances   | 44,168,246         | 12,840,655         | 30,000,000         | 33,000,000         | 36,300,000         |
| 2211101       | Travel Expenses                                    | 2,120,000          | 1,500,000          | 2,000,000          | 2,120,000          | 2,247,200          |
| 2212101       | Telecommunication Expenses                         | 289,000            | 300,000            | 300,000            | 530,000            | 561,800            |
| 2212102       | Electricity, Water & Sewage                        | 689,000            | 500,000            | 650,000            | 689,000            | 730,000            |
| 2213101       | Purchase of Fuel and Lubricants                    | 1,750,000          | 1,000,000          | 1,800,000          | 1,908,000          | 2,022,480          |
| 2213102       | Maintenance of Vehicles                            | 287,202            | 700,000            | 500,000            | 742,000            | 786,520            |
| 2214101       | Maintenance of Buildings and Facilities            | 639,260            | 100,000            | 0                  | 212,000            | 224,720            |
| 2214104       | Maintenance of Equipment                           | 90,225             | 90,000             | 150,000            | 159,000            | 168,540            |
| 2215101       | Conferences, Workshop and Seminars                 | 354,690            | 500,000            | 500,000            | 530,000            | 561,800            |
| 2216102       | Stationery   | 198,779            | 190,000            | 200,000            | 424,000            | 449,440            |
| 2216103       | Miscellaneous Office Expenses                      | 199,736            | 200,000            | 200,000            | 318,000            | 337,080            |
| 2216106       | Official Entert. & Hotel Accommodation             | 287,355            | 100,000            | 150,000            | 530,000            | 561,800            |
| 2216107       | Printing Expenses                                  | 0                  | 0                  | 0                  | 106,000            | 112,360            |
| 2216108       | Project Evaluation and Monitoring                  | 0                  | 300,000            | 0                  | 318,000            | 337,080            |
| 2216109       | Advertisements and Publications                    | 42,472             | 50,000             | 100,000            | 106,000            | 112,360            |
| 2218104       | Uniforms and Protective Clothing                   | 0                  | 0                  | 100,000            | 50,000             | 50,000             |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)           |
|---------------|---|-------------------|-------------------|-------------------|-------------------|--------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026               |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2  |
| 2219102       | Training  | 736,000           | 250,000           | 1,000,000         | 1,590,000         | 1,685,400          |
| 2221187       | Commission of Enquiry Into Local Government Council | 0                 | 0                 | 50,000,000        | 0                 | 0                  |
| 2621101       | Contribution to International Org.                  | 0                 | 1,000,000         | 2,000,000         | 10,000,000        | 10,000,000         |
| 2631101       | Contributions To Other Gen Gvt Units - Current      | 4,981,254         | 10,000,000        | 12,241,000        | 10,600,000        | 11,236,000         |
| 3112117       | Office Equipment                                    | 899,500           | 350,000           | 400,000           | 530,000           | 561,800            |
| 3112118       | Furniture and Fittings                              | 150,000           | 200,000           | 300,000           | 530,000           | 561,800            |
| 3112121       | Motorbikes and Bicycles                             | 0                 | 250,000           | 0                 | 0                 | 0                  |
| <b>160102</b> | <b>Religious Affairs</b>                            | <b>3,250,000</b>  | <b>3,550,000</b>  | <b>4,700,000</b>  | <b>4,950,000</b>  | <b>5,050,000</b>   |
| 2214101       | Maintenance of Buildings and Facilities             | 0                 | 300,000           | 200,000           | 250,000           | 250,000            |
| 2821105       | Support to Local Organizations                      | 3,250,000         | 3,250,000         | 4,500,000         | 4,700,000         | 4,800,000          |
| <b>1611</b>   | <b>Land Resources Management</b>                    | <b>11,693,338</b> | <b>31,486,142</b> | <b>88,910,000</b> | <b>97,047,600</b> | <b>105,848,056</b> |
| <b>161101</b> | <b>Land Use Planning and Development Control</b>    | <b>7,210,377</b>  | <b>18,347,709</b> | <b>15,425,000</b> | <b>15,997,000</b> | <b>17,074,420</b>  |
| 2111101       | Basic Salary  | 0                 | 8,204,515         | 100,000           | 0                 | 0                  |
| 2111204       | Allowances  | (236,134)         | 3,742,194         | 5,000,000         | 5,500,000         | 6,050,000          |
| 2211101       | Travel Expenses                                     | 341,078           | 500,000           | 500,000           | 530,000           | 561,800            |
| 2212101       | Telecommunication Expenses                          | 264,032           | 300,000           | 350,000           | 371,000           | 393,260            |
| 2212102       | Electricity, Water & Sewage                         | 483,000           | 600,000           | 750,000           | 800,000           | 850,000            |
| 2213101       | Purchase of Fuel and Lubricants                     | 1,250,000         | 900,000           | 1,400,000         | 1,484,000         | 1,573,040          |
| 2213102       | Maintenance of Vehicles                             | 480,013           | 600,000           | 700,000           | 1,060,000         | 1,123,600          |
| 2214101       | Maintenance of Buildings and Facilities             | 270,000           | 150,000           | 200,000           | 212,000           | 224,720            |
| 2214104       | Maintenance of Equipment                            | 175,000           | 120,000           | 150,000           | 159,000           | 168,540            |
| 2215101       | Conferences, Workshop and Seminars                  | 126,966           | 200,000           | 200,000           | 212,000           | 224,720            |
| 2216101       | Purchase of Small Office Equipment                  | 292,200           | 300,000           | 300,000           | 424,000           | 449,440            |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---------------|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2216102       | Stationery                                   | 832,843                    | 800,000                      | 600,000                      | 848,000                               | 898,880                               |
| 2216103       | Miscellaneous Office Expenses                | 45,900                     | 106,000                      | 150,000                      | 159,000                               | 168,540                               |
| 2216107       | Printing Expenses                            | 0                          | 100,000                      | 150,000                      | 159,000                               | 168,540                               |
| 2216109       | Advertisements and Publications              | 0                          | 150,000                      | 100,000                      | 159,000                               | 168,540                               |
| 2217101       | Consultancy                                  | 0                          | 0                            | 250,000                      | 265,000                               | 280,900                               |
| 2218104       | Uniforms and Protective Clothing             | 74,800                     | 25,000                       | 50,000                       | 75,000                                | 79,500                                |
| 2218106       | Specialized and Technical Materials          | 1,249,755                  | 750,000                      | 800,000                      | 848,000                               | 898,880                               |
| 2219102       | Training                                     | 363,250                    | 200,000                      | 250,000                      | 265,000                               | 280,000                               |
| 3112101       | Vehicles                                     | 0                          | 0                            | 2,600,000                    | 1,600,000                             | 1,600,000                             |
| 3112117       | Office Equipment                             | 848,600                    | 350,000                      | 400,000                      | 424,000                               | 449,440                               |
| 3112118       | Furniture and Fittings                       | 349,075                    | 250,000                      | 300,000                      | 318,000                               | 337,080                               |
| 3112121       | Motorbikes and Bicycles                      | 0                          | 0                            | 125,000                      | 125,000                               | 125,000                               |
| <b>161102</b> | <b>Land Surveying, Mapping and Valuation</b> | <b>4,482,961</b>           | <b>13,138,433</b>            | <b>73,485,000</b>            | <b>81,050,600</b>                     | <b>88,773,636</b>                     |
| 2111101       | Basic Salary                                 | 0                          | 4,077,216                    | 30,000,000                   | 33,000,000                            | 36,300,000                            |
| 2111204       | Allowances                                   | 0                          | 2,466,217                    | 35,000,000                   | 38,500,000                            | 42,350,000                            |
| 2211101       | Travel Expenses                              | 168,000                    | 435,000                      | 450,000                      | 530,000                               | 561,800                               |
| 2212101       | Telecommunication Expenses                   | 359,127                    | 270,000                      | 300,000                      | 318,000                               | 337,080                               |
| 2212102       | Electricity, Water & Sewage                  | 500,000                    | 500,000                      | 700,000                      | 848,000                               | 898,880                               |
| 2213101       | Purchase of Fuel and Lubricants              | 1,250,000                  | 850,000                      | 950,000                      | 1,007,000                             | 1,067,420                             |
| 2213102       | Maintenance of Vehicles                      | 207,495                    | 580,000                      | 750,000                      | 795,000                               | 842,700                               |
| 2214101       | Maintenance of Buildings and Facilities      | 0                          | 0                            | 1,500,000                    | 1,590,000                             | 1,685,400                             |
| 2214104       | Maintenance of Equipment                     | 94,950                     | 150,000                      | 150,000                      | 159,000                               | 168,540                               |
| 2215101       | Conferences, Workshop and Seminars           | 125,000                    | 100,000                      | 0                            | 106,000                               | 112,360                               |
| 2216101       | Purchase of Small Office Equipment           | 63,000                     | 60,000                       | 60,000                       | 63,600                                | 67,416                                |
| 2216102       | Stationery                                   | 74,994                     | 500,000                      | 500,000                      | 530,000                               | 561,800                               |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216103       | Miscellaneous Office Expenses                    | 299,550           | 100,000           | 100,000           | 212,000           | 224,720           |
| 2216106       | Official Entert. & Hotel Accommodation           | 99,000            | 150,000           | 75,000            | 159,000           | 168,540           |
| 2216109       | Advertisements and Publications                  | 16,925            | 100,000           | 100,000           | 212,000           | 224,720           |
| 2218104       | Uniforms and Protective Clothing                 | 0                 | 0                 | 150,000           | 159,000           | 168,540           |
| 2218106       | Specialized and Technical Materials              | 875,000           | 750,000           | 800,000           | 848,000           | 898,880           |
| 2219102       | Training   | 349,920           | 500,000           | 500,000           | 530,000           | 561,800           |
| 3112110       | Survey Equipment and Installations               | 0                 | 500,000           | 500,000           | 530,000           | 561,800           |
| 3112117       | Office Equipment                                 | 0                 | 500,000           | 400,000           | 424,000           | 449,440           |
| 3112118       | Furniture and Fittings                           | 0                 | 400,000           | 500,000           | 530,000           | 561,800           |
| 3112121       | Motorbikes and Bicycles                          | 0                 | 150,000           | 0                 | 0                 | 0                 |
| <b>1612</b>   | <b>Community Development and Good Governance</b> | <b>32,137,187</b> | <b>54,352,107</b> | <b>67,670,000</b> | <b>73,787,200</b> | <b>77,548,532</b> |
| <b>161201</b> | <b>Community Development</b>                     | <b>13,388,130</b> | <b>33,591,107</b> | <b>30,900,000</b> | <b>36,096,000</b> | <b>39,569,860</b> |
| 2111101       | Basic Salary                                     | 0                 | 12,486,035        | 15,000,000        | 16,500,000        | 18,150,000        |
| 2111204       | Allowances                                       | (8,460)           | 5,995,072         | 500,000           | 550,000           | 605,000           |
| 2211101       | Travel Expenses                                  | 659,969           | 800,000           | 800,000           | 815,000           | 850,000           |
| 2212101       | Telecommunication Expenses                       | 380,200           | 500,000           | 450,000           | 477,000           | 505,620           |
| 2212102       | Electricity, Water & Sewage                      | 713,597           | 800,000           | 900,000           | 954,000           | 1,011,240         |
| 2213101       | Purchase of Fuel and Lubricants                  | 1,900,000         | 2,000,000         | 2,000,000         | 2,120,000         | 2,247,200         |
| 2213102       | Maintenance of Vehicles                          | 993,408           | 815,000           | 800,000           | 848,000           | 898,880           |
| 2214101       | Maintenance of Buildings and Facilities          | 993,590           | 800,000           | 500,000           | 530,000           | 561,800           |
| 2214103       | Maintenance of Furniture                         | 49,511            | 50,000            | 150,000           | 200,000           | 212,000           |
| 2214104       | Maintenance of Equipment                         | 310,400           | 300,000           | 200,000           | 212,000           | 224,720           |
| 2215101       | Conferences, Workshop and Seminars               | 0                 | 350,000           | 300,000           | 318,000           | 337,080           |
| 2216101       | Purchase of Small Office Equipment               | 373,500           | 300,000           | 250,000           | 265,000           | 280,900           |
| 2216102       | Stationery                                       | 761,895           | 300,000           | 450,000           | 477,000           | 505,620           |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216103       | Miscellaneous Office Expenses                             | 345,004           | 300,000           | 300,000           | 318,000           | 337,080           |
| 2216106       | Official Entert. & Hotel Accommodation                    | 0                 | 0                 | 100,000           | 106,000           | 112,360           |
| 2216107       | Printing Expenses   | 0                 | 100,000           | 200,000           | 212,000           | 224,720           |
| 2216108       | Project Evaluation and Monitoring                         | 0                 | 200,000           | 300,000           | 318,000           | 337,080           |
| 2216109       | Advertisements and Publications                           | 285               | 100,000           | 100,000           | 106,000           | 112,360           |
| 2217101       | Consultancy   | 224,775           | 100,000           | 0                 | 0                 | 0                 |
| 2218104       | Uniforms and Protective Clothing                          | 0                 | 50,000            | 150,000           | 159,000           | 168,540           |
| 2218106       | Specialized and Technical Materials                       | 399,000           | 500,000           | 500,000           | 530,000           | 561,800           |
| 2218109       | Teaching Aid and Learning Materials(Special Needs)        | 296,170           | 400,000           | 400,000           | 424,000           | 449,440           |
| 2219101       | Library   | 98,846            | 125,000           | 200,000           | 212,000           | 224,720           |
| 2219102       | Training  | 864,750           | 750,000           | 800,000           | 848,000           | 898,880           |
| 2219105       | Research & Development                                    | 0                 | 500,000           | 200,000           | 742,000           | 786,520           |
| 2821105       | Support to Local Organizations                            | 0                 | 100,000           | 350,000           | 795,000           | 842,700           |
| 2821107       | Support for Local Human Resource Dev                      | 3,134,990         | 4,000,000         | 4,000,000         | 6,000,000         | 7,000,000         |
| 3112117       | Office Equipment  | 398,600           | 400,000           | 500,000           | 530,000           | 561,800           |
| 3112118       | Furniture and Fittings                                    | 498,100           | 470,000           | 500,000           | 530,000           | 561,800           |
| <b>161202</b> | <b>Strengthening Decentralization and Good Governance</b> | <b>18,749,057</b> | <b>20,761,000</b> | <b>36,770,000</b> | <b>37,691,200</b> | <b>37,978,672</b> |
| 2211101       | Travel Expenses   | 253,674           | 800,000           | 750,000           | 795,000           | 842,700           |
| 2212101       | Telecommunication Expenses                                | 7,403             | 225,000           | 0                 | 0                 | 0                 |
| 2212102       | Electricity, Water & Sewage                               | 0                 | 150,000           | 150,000           | 159,000           | 168,540           |
| 2213101       | Purchase of Fuel and Lubricants                           | 424,000           | 425,000           | 500,000           | 530,000           | 561,800           |
| 2213102       | Maintenance of Vehicles                                   | 422,300           | 235,000           | 250,000           | 265,000           | 280,900           |
| 2214104       | Maintenance of Equipment                                  | 0                 | 0                 | 50,000            | 106,000           | 112,360           |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---------------|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2215101       | Conferences, Workshop and Seminars      | 268,200                    | 150,000                      | 200,000                      | 212,000                               | 224,720                               |
| 2216102       | Stationery                              | 109,810                    | 400,000                      | 420,000                      | 445,200                               | 471,912                               |
| 2216103       | Miscellaneous Office Expenses           | 229,540                    | 200,000                      | 200,000                      | 212,000                               | 224,720                               |
| 2216107       | Printing Expenses                       | 10,981                     | 200,000                      | 200,000                      | 212,000                               | 224,720                               |
| 2216109       | Advertisements and Publications         | 0                          | 96,000                       | 100,000                      | 106,000                               | 112,360                               |
| 2219102       | Training                                | 90,000                     | 230,000                      | 250,000                      | 265,000                               | 280,900                               |
| 2221111       | Fees and Handling Charges               | 0                          | 200,000                      | 300,000                      | 700,000                               | 700,000                               |
| 2221144       | Unified Local Govt. Service Commission  | 901,650                    | 1,100,000                    | 1,200,000                    | 1,272,000                             | 1,348,320                             |
| 2511104       | Subvention To Fin Public Corp. OC       | 16,000,000                 | 16,000,000                   | 32,000,000                   | 32,000,000                            | 32,000,000                            |
| 2821104       | Contribution to Local Organizations     | 0                          | 0                            | 0                            | 200,000                               | 200,000                               |
| 2821105       | Support to Local Organizations          | 0                          | 150,000                      | 0                            | 0                                     | 0                                     |
| 3112117       | Office Equipment                        | 0                          | 100,000                      | 100,000                      | 106,000                               | 112,360                               |
| 3112118       | Furniture and Fittings                  | 31,500                     | 100,000                      | 100,000                      | 106,000                               | 112,360                               |
| <b>1613</b>   | <b>NGO Affairs Agency</b>               | <b>1,776,279</b>           | <b>2,435,000</b>             | <b>3,535,000</b>             | <b>4,042,200</b>                      | <b>4,261,518</b>                      |
| <b>161301</b> | <b>NGO Coordination</b>                 | <b>1,776,279</b>           | <b>2,435,000</b>             | <b>3,535,000</b>             | <b>4,042,200</b>                      | <b>4,261,518</b>                      |
| 2111101       | Basic Salary                            | (2,500)                    | 0                            | 0                            | 0                                     | 0                                     |
| 2211101       | Travel Expenses                         | 300,000                    | 300,000                      | 350,000                      | 371,000                               | 393,250                               |
| 2212101       | Telecommunication Expenses              | 248,461                    | 250,000                      | 250,000                      | 265,000                               | 280,900                               |
| 2212102       | Electricity, Water & Sewage             | 60,000                     | 0                            | 0                            | 0                                     | 0                                     |
| 2213101       | Purchase of Fuel and Lubricants         | 250,000                    | 500,000                      | 550,000                      | 583,000                               | 617,980                               |
| 2213102       | Maintenance of Vehicles                 | 180,318                    | 290,000                      | 300,000                      | 318,000                               | 337,080                               |
| 2214101       | Maintenance of Buildings and Facilities | 50,000                     | 50,000                       | 50,000                       | 53,000                                | 67,416                                |
| 2214104       | Maintenance of Equipment                | 12,500                     | 60,000                       | 60,000                       | 63,600                                | 67,416                                |
| 2215101       | Conferences, Workshop and Seminars      | 76,075                     | 100,000                      | 200,000                      | 212,000                               | 224,720                               |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216101       | Purchase of Small Office Equipment      | 48,100            | 75,000            | 100,000           | 105,000           | 112,360           |
| 2216102       | Stationery                              | 48,400            | 100,000           | 150,000           | 159,000           | 168,540           |
| 2216103       | Miscellaneous Office Expenses           | 149,925           | 100,000           | 150,000           | 150,000           | 150,000           |
| 2216107       | Printing Expenses                       | 5,000             | 50,000            | 50,000            | 53,000            | 56,180            |
| 2216109       | Advertisements and Publications         | 0                 | 60,000            | 30,000            | 63,600            | 67,416            |
| 2218104       | Uniforms and Protective Clothing        | 50,000            | 50,000            | 20,000            | 50,000            | 50,000            |
| 2219102       | Training                                | 200,000           | 200,000           | 300,000           | 600,000           | 650,000           |
| 3112117       | Office Equipment                        | 100,000           | 150,000           | 200,000           | 212,000           | 224,720           |
| 3112118       | Furniture and Fittings                  | 0                 | 100,000           | 150,000           | 159,000           | 168,540           |
| 3112121       | Motorbikes and Bicycles                 | 0                 | 0                 | 625,000           | 625,000           | 625,000           |
| <b>1615</b>   | <b>Regional Administration Affairs</b>  | <b>19,424,125</b> | <b>50,031,486</b> | <b>29,229,000</b> | <b>30,956,440</b> | <b>33,375,327</b> |
| <b>161501</b> | <b>West Coast Region</b>                | <b>4,215,075</b>  | <b>9,638,758</b>  | <b>6,250,000</b>  | <b>6,673,000</b>  | <b>7,125,429</b>  |
| 2111101       | Basic Salary                            | 0                 | 3,828,741         | 1,000,000         | 1,100,000         | 1,210,000         |
| 2111204       | Allowances                              | 0                 | 1,191,017         | 200,000           | 220,000           | 242,000           |
| 2211101       | Travel Expenses                         | 318,000           | 375,000           | 400,000           | 424,000           | 449,449           |
| 2212101       | Telecommunication Expenses              | 258,945           | 100,000           | 100,000           | 106,000           | 112,360           |
| 2212102       | Electricity, Water & Sewage             | 431,500           | 530,000           | 600,000           | 636,000           | 674,160           |
| 2213101       | Purchase of Fuel and Lubricants         | 889,000           | 650,000           | 700,000           | 742,000           | 786,000           |
| 2213102       | Maintenance of Vehicles                 | 394,277           | 424,000           | 450,000           | 477,000           | 505,620           |
| 2214101       | Maintenance of Buildings and Facilities | 217,950           | 530,000           | 600,000           | 636,000           | 674,000           |
| 2214104       | Maintenance of Equipment                | 195,900           | 300,000           | 300,000           | 318,000           | 337,080           |
| 2216101       | Purchase of Small Office Equipment      | 146,075           | 160,000           | 200,000           | 212,000           | 224,720           |
| 2216102       | Stationery                              | 171,425           | 250,000           | 300,000           | 318,000           | 337,080           |
| 2216103       | Miscellaneous Office Expenses           | 174,950           | 100,000           | 100,000           | 106,000           | 112,360           |
| 2216106       | Official Entert. & Hotel Accommodation  | 401,200           | 450,000           | 500,000           | 530,000           | 561,800           |



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





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 3112118       | Furniture and Fittings                   | 300,000            | 250,000            | 150,000            | 159,000            | 168,540            |
| <b>17</b>     | <b>MINISTRY OF AGRICULTURE</b>           | <b>216,959,005</b> | <b>634,211,246</b> | <b>782,747,275</b> | <b>590,859,896</b> | <b>643,560,374</b> |
| <b>1701</b>   | <b>Strategy, Policy and Management</b>   | <b>143,118,350</b> | <b>533,553,645</b> | <b>667,150,525</b> | <b>504,005,057</b> | <b>566,186,348</b> |
| <b>170101</b> | <b>General Administration</b>            | <b>139,063,770</b> | <b>528,870,980</b> | <b>662,008,025</b> | <b>499,165,664</b> | <b>561,734,106</b> |
| 2111101       | Basic Salary                             | 57,786,605         | 70,229,365         | 75,000,000         | 82,500,000         | 90,750,000         |
| 2111204       | Allowances                               | 47,035,675         | 47,028,004         | 55,000,000         | 60,500,000         | 66,550,000         |
| 2211101       | Travel Expenses                          | 2,134,081          | 1,900,000          | 1,000,000          | 1,542,750          | 1,089,000          |
| 2212101       | Telecommunication Expenses               | 869,910            | 500,000            | 500,000            | 807,675            | 408,375            |
| 2212102       | Electricity, Water & Sewage              | 650,000            | 775,000            | 900,000            | 989,175            | 544,500            |
| 2213101       | Purchase of Fuel and Lubricants          | 3,035,000          | 2,100,000          | 2,100,000          | 2,949,375          | 2,268,750          |
| 2213102       | Maintenance of Vehicles                  | 1,236,717          | 1,850,000          | 3,712,500          | 2,268,750          | 1,815,000          |
| 2214101       | Maintenance of Buildings and Facilities  | 433,411            | 433,411            | 874,500            | 662,475            | 254,100            |
| 2214104       | Maintenance of Equipment                 | 185,000            | 50,000             | 412,500            | 272,250            | 226,875            |
| 2216102       | Stationery                               | 806,100            | 525,200            | 800,000            | 978,751            | 461,476            |
| 2216103       | Miscellaneous Office Expenses            | 536,050            | 400,000            | 210,000            | 1,270,500          | 544,500            |
| 2216109       | Advertisements and Publications          | 106,685            | 150,000            | 247,500            | 136,125            | 136,125            |
| 2219102       | Training                                 | 999,341            | 300,000            | 1,000,000          | 21,326,250         | 1,361,250          |
| 2221111       | Fees and Handling Charges                | 0                  | 0                  | 4,821,000          | 4,301,550          | 4,301,550          |
| 2221153       | Social and Corporate events              | 0                  | 0                  | 200,000            | 200,000            | 200,000            |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC | 5,389,083          | 0                  | 0                  | 0                  | 0                  |
| 2511102       | Subvention To Non-Fin Public Corp.<br>PE | 16,393,500         | 0                  | 0                  | 0                  | 0                  |
| 2511103       | Input Subsidy                            | 0                  | 400,000,000        | 500,635,750        | 315,197,213        | 388,590,636        |
| 2621101       | Contribution to International Org.       | 0                  | 0                  | 11,658,550         | 726,000            | 667,920            |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2622101       | Contribution to International Org<br>-Capital         | 57,313            | 800,000           | 0                 | 0                 | 0                 |
| 2821104       | Contribution to Local Organizations                   | 400,000           | 1,000,000         | 1,650,000         | 907,500           | 834,900           |
| 3112117       | Office Equipment                                      | 586,700           | 600,000           | 620,000           | 998,250           | 453,750           |
| 3112118       | Furniture and Fittings                                | 422,600           | 230,000           | 379,500           | 344,850           | 117,975           |
| 3112119       | ICT Infrastructure, Hardware, Network<br>& Facilities | 0                 | 0                 | 286,225           | 286,225           | 157,424           |
| <b>170102</b> | <b>Planning Services</b>                              | <b>4,054,580</b>  | <b>4,682,665</b>  | <b>5,142,500</b>  | <b>4,839,393</b>  | <b>4,452,242</b>  |
| 2211101       | Travel Expenses                                       | 900,000           | 800,000           | 1,000,000         | 726,000           | 667,920           |
| 2212101       | Telecommunication Expenses                            | 165,000           | 300,000           | 300,000           | 272,250           | 250,470           |
| 2212102       | Electricity, Water & Sewage                           | 157,750           | 252,665           | 200,000           | 229,293           | 210,950           |
| 2213101       | Purchase of Fuel and Lubricants                       | 210,000           | 300,000           | 500,000           | 726,000           | 667,920           |
| 2213102       | Maintenance of Vehicles                               | 214,300           | 300,000           | 660,000           | 363,000           | 333,960           |
| 2214101       | Maintenance of Buildings and Facilities               | 400,000           | 200,000           | 330,000           | 181,500           | 166,980           |
| 2214104       | Maintenance of Equipment                              | 0                 | 150,000           | 82,500            | 45,375            | 41,745            |
| 2216102       | Stationery  | 178,380           | 250,000           | 250,000           | 226,875           | 208,725           |
| 2216103       | Miscellaneous Office Expenses                         | 321,950           | 300,000           | 230,000           | 589,875           | 542,685           |
| 2218110       | Analysis and Strategy Preparations                    | 0                 | 400,000           | 625,000           | 453,750           | 417,450           |
| 2219102       | Training  | 655,000           | 300,000           | 600,000           | 408,375           | 375,705           |
| 2221120       | Studies and Surveys                                   | 331,000           | 450,000           | 0                 | 0                 | 0                 |
| 3112117       | Office Equipment                                      | 171,200           | 450,000           | 200,000           | 408,375           | 375,705           |
| 3112118       | Furniture and Fittings                                | 350,000           | 230,000           | 165,000           | 208,725           | 192,027           |
| <b>1711</b>   | <b>Production and Productivity</b>                    | <b>14,985,992</b> | <b>18,468,351</b> | <b>20,000,000</b> | <b>23,230,705</b> | <b>20,154,395</b> |
| <b>171101</b> | <b>Crop Production and Productivity</b>               | <b>14,985,992</b> | <b>18,468,351</b> | <b>20,000,000</b> | <b>23,230,705</b> | <b>20,154,395</b> |
| 2211101       | Travel Expenses                                       | 936,469           | 800,000           | 2,000,000         | 726,000           | 667,920           |
| 2212101       | Telecommunication Expenses                            | 934,273           | 865,000           | 1,000,000         | 1,385,588         | 369,353           |



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Recurrent Budget Detailed Estimates of Expenditure PBB

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



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Recurrent Budget Detailed Estimates of Expenditure PBB

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



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>171401</b> | <b>National Agricultural Research Institute</b>       | <b>45,306,127</b> | <b>28,282,000</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 2511101       | Subvention To Non-Fin Public Corp. OC                 | 10,294,833        | 28,282,000        | 0                 | 0                 | 0                 |
| 2511102       | Subvention To Non-Fin Public Corp. PE                 | 26,487,454        | 0                 | 0                 | 0                 | 0                 |
| 2511104       | Subvention To Fin Public Corp. OC                     | 2,925,000         | 0                 | 0                 | 0                 | 0                 |
| 2511105       | Subvention To Fin Public Corp. PE                     | 5,598,840         | 0                 | 0                 | 0                 | 0                 |
| <b>1715</b>   | <b>Management of Subvented Institutions</b>           | <b>0</b>          | <b>32,600,000</b> | <b>83,574,250</b> | <b>48,095,000</b> | <b>42,707,400</b> |
| <b>171501</b> | <b>National Agricultural Research Institute(NARI)</b> | <b>0</b>          | <b>0</b>          | <b>32,175,000</b> | <b>23,585,000</b> | <b>16,998,200</b> |
| 2511102       | Subvention To Non-Fin Public Corp. PE                 | 0                 | 0                 | 29,700,000        | 16,335,000        | 15,028,200        |
| 2511104       | Subvention To Fin Public Corp. OC                     | 0                 | 0                 | 2,475,000         | 7,250,000         | 1,970,000         |
| <b>171502</b> | <b>Gambia Livestock Marketing Agency(GLMA)</b>        | <b>0</b>          | <b>6,200,000</b>  | <b>12,310,000</b> | <b>14,500,000</b> | <b>16,500,000</b> |
| 2511101       | Subvention To Non-Fin Public Corp. OC                 | 0                 | 6,200,000         | 12,310,000        | 14,500,000        | 16,500,000        |
| <b>171503</b> | <b>National Seeds Secretariat(NSS)</b>                | <b>0</b>          | <b>9,000,000</b>  | <b>24,000,000</b> | <b>0</b>          | <b>0</b>          |
| 2511101       | Subvention To Non-Fin Public Corp. OC                 | 0                 | 1,200,000         | 0                 | 0                 | 0                 |
| 2511102       | Subvention To Non-Fin Public Corp. PE                 | 0                 | 7,800,000         | 24,000,000        | 0                 | 0                 |
| <b>171504</b> | <b>West Africa Innovation Center(WALIC)</b>           | <b>0</b>          | <b>17,100,000</b> | <b>15,089,250</b> | <b>10,010,000</b> | <b>9,209,200</b>  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                 | 0                 | 10,600,000        | 1,889,250         | 2,750,000         | 2,530,000         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)           | (Dalasi)           |
|---------------|---|-------------------|-------------------|-------------------|--------------------|--------------------|
|               |   | 2022              | 2023              | 2024              | 2025               | 2026               |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1  | Projection Year 2  |
| 2511102       | Subvention To Non-Fin Public Corp. PE                 | 0                 | 6,500,000         | 13,200,000        | 7,260,000          | 6,679,200          |
| <b>171505</b> | <b>Veterinary Council</b>                             | <b>0</b>          | <b>300,000</b>    | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 2511101       | Subvention To Non-Fin Public Corp. OC                 | 0                 | 300,000           | 0                 | 0                  | 0                  |
| <b>18</b>     | <b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b> | <b>40,781,073</b> | <b>51,529,080</b> | <b>55,250,000</b> | <b>101,445,000</b> | <b>109,230,999</b> |
| <b>1801</b>   | <b>Strategy, Policy and Management</b>                | <b>32,573,499</b> | <b>30,259,280</b> | <b>35,115,000</b> | <b>44,130,000</b>  | <b>48,355,999</b>  |
| <b>180101</b> | <b>General Administration</b>                         | <b>30,386,387</b> | <b>27,959,280</b> | <b>32,020,000</b> | <b>38,460,000</b>  | <b>42,145,000</b>  |
| 2111101       | Basic Salary  | 7,670,025         | 9,388,210         | 13,000,000        | 14,300,000         | 15,730,000         |
| 2111204       | Allowances  | 6,478,153         | 6,437,860         | 7,500,000         | 8,250,000          | 9,075,000          |
| 2211101       | Travel Expenses                                       | 1,999,110         | 2,000,000         | 2,000,000         | 4,200,000          | 4,500,000          |
| 2212101       | Telecommunication Expenses                            | 930,292           | 1,500,000         | 1,000,000         | 1,600,000          | 1,700,000          |
| 2212102       | Electricity, Water & Sewage                           | 505,862           | 1,400,000         | 1,000,000         | 1,590,000          | 1,600,000          |
| 2213101       | Purchase of Fuel and Lubricants                       | 1,500,000         | 1,700,000         | 2,070,000         | 2,100,000          | 2,200,000          |
| 2213102       | Maintenance of Vehicles                               | 992,142           | 2,500,000         | 2,000,000         | 2,100,000          | 2,200,000          |
| 2214104       | Maintenance of Equipment                              | 70,000            | 172,600           | 250,000           | 300,000            | 350,000            |
| 2215101       | Conferences, Workshop and Seminars                    | 330,500           | 330,500           | 330,000           | 600,000            | 700,000            |
| 2216101       | Purchase of Small Office Equipment                    | 71,030            | 200,510           | 300,000           | 350,000            | 400,000            |
| 2216102       | Stationery  | 178,000           | 222,600           | 250,000           | 270,000            | 290,000            |
| 2216103       | Miscellaneous Office Expenses                         | 397,260           | 200,000           | 300,000           | 35,000             | 400,000            |
| 2216105       | Maintenance of Website                                | 0                 | 75,000            | 70,000            | 75,000             | 80,000             |
| 2216106       | Official Entert. & Hotel Accommodation                | 187,550           | 212,000           | 100,000           | 350,000            | 400,000            |
| 2216107       | Printing Expenses                                     | 143,000           | 150,000           | 150,000           | 220,000            | 240,000            |
| 2216109       | Advertisements and Publications                       | 92,010            | 100,000           | 100,000           | 120,000            | 140,000            |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|-------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022              | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual            | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 2216102       | Stationery   | 0                 | 25,000             | 30,000             | 40,000             | 50,000             |
| 2216103       | Miscellaneous Office Expenses                                      | 0                 | 10,000             | 20,000             | 30,000             | 40,000             |
| 2216107       | Printing Expenses  | 0                 | 15,000             | 20,000             | 25,000             | 30,000             |
| 2219102       | Training   | 30,634            | 200,000            | 50,000             | 350,000            | 400,000            |
| <b>1814</b>   | <b>Air Transportation (Aviation and Investigation)</b>             | <b>193,241</b>    | <b>1,990,000</b>   | <b>1,500,000</b>   | <b>2,255,000</b>   | <b>2,560,000</b>   |
| <b>181401</b> | <b>Aviation Safety</b>   | <b>193,241</b>    | <b>1,990,000</b>   | <b>1,500,000</b>   | <b>2,255,000</b>   | <b>2,560,000</b>   |
| 2211101       | Travel Expenses  | 193,241           | 280,000            | 300,000            | 350,000            | 400,000            |
| 2213101       | Purchase of Fuel and Lubricants                                    | 0                 | 150,000            | 200,000            | 350,000            | 400,000            |
| 2215101       | Conferences, Workshop and Seminars                                 | 0                 | 50,000             | 50,000             | 250,000            | 300,000            |
| 2216102       | Stationery   | 0                 | 50,000             | 50,000             | 55,000             | 60,000             |
| 2216107       | Printing Expenses  | 0                 | 300,000            | 350,000            | 400,000            | 450,000            |
| 2219102       | Training   | 0                 | 310,000            | 350,000            | 400,000            | 475,000            |
| 3112117       | Office Equipment   | 0                 | 500,000            | 0                  | 0                  | 0                  |
| 3112118       | Furniture and Fittings   | 0                 | 350,000            | 200,000            | 450,000            | 475,000            |
| <b>1817</b>   | <b>Management of Subvented Institutions</b>                        | <b>0</b>          | <b>15,000,000</b>  | <b>15,000,000</b>  | <b>47,000,000</b>  | <b>49,000,000</b>  |
| <b>181701</b> | <b>Public Building and Facilities Management Authority(NPBFMA)</b> | <b>0</b>          | <b>15,000,000</b>  | <b>15,000,000</b>  | <b>47,000,000</b>  | <b>49,000,000</b>  |
| 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         |
| <b>19</b>     | <b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>        | <b>74,353,663</b> | <b>118,441,777</b> | <b>113,924,107</b> | <b>149,470,360</b> | <b>164,417,947</b> |
| <b>1901</b>   | <b>Strategy, Policy and Management</b>                             | <b>26,562,770</b> | <b>29,625,264</b>  | <b>29,295,000</b>  | <b>36,909,942</b>  | <b>40,600,937</b>  |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>190101</b> | <b>General Administration</b>                      | <b>26,383,067</b> | <b>28,575,264</b> | <b>28,770,000</b> | <b>35,672,442</b> | <b>39,239,687</b> |
| 2111101       | Basic Salary                                       | 7,391,287         | 9,251,283         | 9,500,000         | 10,450,000        | 11,495,000        |
| 2111204       | Allowances   | 5,700,842         | 4,767,981         | 10,000,000        | 11,000,000        | 12,100,000        |
| 2211101       | Travel Expenses                                    | 3,838,517         | 2,300,000         | 2,000,000         | 2,530,000         | 2,783,000         |
| 2212101       | Telecommunication Expenses                         | 1,231,873         | 1,500,000         | 1,000,000         | 1,430,000         | 1,573,000         |
| 2212102       | Electricity, Water & Sewage                        | 745,000           | 1,500,000         | 1,000,000         | 1,430,000         | 1,573,000         |
| 2213101       | Purchase of Fuel and Lubricants                    | 2,784,000         | 2,500,000         | 1,000,000         | 2,750,000         | 3,025,000         |
| 2213102       | Maintenance of Vehicles                            | 604,970           | 1,300,000         | 1,000,000         | 1,430,000         | 1,573,000         |
| 2214101       | Maintenance of Buildings and Facilities            | 114,858           | 100,000           | 50,000            | 110,000           | 121,000           |
| 2214104       | Maintenance of Equipment                           | 34,100            | 200,000           | 75,000            | 165,000           | 181,500           |
| 2215101       | Conferences, Workshop and Seminars                 | 0                 | 251,000           | 200,000           | 220,000           | 242,000           |
| 2216101       | Purchase of Small Office Equipment                 | 107,100           | 200,000           | 100,000           | 220,000           | 242,000           |
| 2216102       | Stationery   | 230,100           | 500,000           | 200,000           | 550,000           | 605,000           |
| 2216103       | Miscellaneous Office Expenses                      | 416,895           | 400,000           | 400,000           | 440,000           | 484,000           |
| 2216109       | Advertisements and Publications                    | 29,400            | 20,000            | 20,000            | 22,000            | 24,200            |
| 2217101       | Consultancy  | 0                 | 10,000            | 0                 | 0                 | 0                 |
| 2218104       | Uniforms and Protective Clothing                   | 0                 | 50,000            | 50,000            | 110,000           | 121,000           |
| 2219102       | Training   | 798,500           | 500,000           | 600,000           | 880,000           | 968,000           |
| 2221112       | Expenses of Committees                             | 49,500            | 125,000           | 125,000           | 137,500           | 151,250           |
| 2621101       | Contribution to International Org.                 | 1,716,162         | 2,500,000         | 1,000,000         | 1,100,000         | 1,210,000         |
| 3112117       | Office Equipment                                   | 300,000           | 300,000           | 250,000           | 367,942           | 404,737           |
| 3112118       | Furniture and Fittings                             | 90,113            | 200,000           | 100,000           | 220,000           | 242,000           |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 199,850           | 100,000           | 100,000           | 110,000           | 121,000           |
| <b>190102</b> | <b>Planning Services</b>                           | <b>179,703</b>    | <b>1,050,000</b>  | <b>525,000</b>    | <b>1,237,500</b>  | <b>1,361,250</b>  |
| 2215101       | Conferences, Workshop and Seminars                 | 0                 | 200,000           | 200,000           | 770,000           | 847,000           |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2216108       | Project Evaluation and Monitoring       | 0                 | 50,000            | 75,000            | 82,500            | 90,750            |
| 2217101       | Consultancy                             | 0                 | 500,000           | 0                 | 0                 | 0                 |
| 2219102       | Training                                | 179,703           | 200,000           | 200,000           | 275,000           | 302,500           |
| 2221120       | Studies and Surveys                     | 0                 | 50,000            | 0                 | 0                 | 0                 |
| 2221131       | Data Collection                         | 0                 | 50,000            | 50,000            | 110,000           | 121,000           |
| <b>1911</b>   | <b>Trade Development</b>                | <b>16,114,038</b> | <b>22,840,601</b> | <b>21,243,671</b> | <b>30,518,038</b> | <b>33,569,842</b> |
| <b>191101</b> | <b>Trade Facilitation and Promotion</b> | <b>1,469,864</b>  | <b>760,000</b>    | <b>560,000</b>    | <b>891,000</b>    | <b>980,100</b>    |
| 2211101       | Travel Expenses                         | 67,500            | 200,000           | 100,000           | 220,000           | 242,000           |
| 2216109       | Advertisements and Publications         | 20,664            | 10,000            | 10,000            | 11,000            | 12,100            |
| 2217101       | Consultancy                             | 0                 | 200,000           | 100,000           | 220,000           | 242,000           |
| 2219102       | Training                                | 202,000           | 200,000           | 200,000           | 275,000           | 302,500           |
| 2221112       | Expenses of Committees                  | 96,000            | 100,000           | 100,000           | 110,000           | 121,000           |
| 2821105       | Support to Local Organizations          | 1,060,000         | 0                 | 0                 | 0                 | 0                 |
| 3112117       | Office Equipment                        | 23,700            | 50,000            | 50,000            | 55,000            | 60,500            |
| <b>191102</b> | <b>Support to Legal Metrology</b>       | <b>491,800</b>    | <b>2,460,000</b>  | <b>1,800,000</b>  | <b>2,255,000</b>  | <b>2,480,500</b>  |
| 2211101       | Travel Expenses                         | 0                 | 300,000           | 200,000           | 220,000           | 242,000           |
| 2213101       | Purchase of Fuel and Lubricants         | 387,500           | 400,000           | 500,000           | 550,000           | 605,000           |
| 2214101       | Maintenance of Buildings and Facilities | 0                 | 20,000            | 0                 | 0                 | 0                 |
| 2214104       | Maintenance of Equipment                | 0                 | 150,000           | 100,000           | 165,000           | 181,500           |
| 2215101       | Conferences, Workshop and Seminars      | 30,000            | 40,000            | 50,000            | 165,000           | 181,500           |
| 2216102       | Stationery                              | 56,200            | 100,000           | 100,000           | 110,000           | 121,000           |
| 2216103       | Miscellaneous Office Expenses           | 18,100            | 100,000           | 50,000            | 110,000           | 121,000           |
| 2218104       | Uniforms and Protective Clothing        | 0                 | 50,000            | 100,000           | 110,000           | 121,000           |
| 2218106       | Specialized and Technical Materials     | 0                 | 1,000,000         | 500,000           | 550,000           | 605,000           |
| 2219102       | Training                                | 0                 | 300,000           | 200,000           | 275,000           | 302,500           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>191103</b> | <b>Competition and Consumer Welfare</b>              | <b>14,152,374</b> | <b>18,720,601</b> | <b>18,683,671</b> | <b>27,152,038</b> | <b>29,867,242</b> |
| 2511101       | Subvention To Non-Fin Public Corp. OC                | 9,004,927         | 7,086,002         | 8,683,671         | 12,852,038        | 14,137,242        |
| 2511102       | Subvention To Non-Fin Public Corp. PE                | 5,147,448         | 11,634,599        | 10,000,000        | 14,300,000        | 15,730,000        |
| <b>191104</b> | <b>Promoting Regional Integration</b>                | <b>0</b>          | <b>900,000</b>    | <b>200,000</b>    | <b>220,000</b>    | <b>242,000</b>    |
| 2211101       | Travel Expenses                                      | 0                 | 200,000           | 200,000           | 220,000           | 242,000           |
| 2217101       | Consultancy  | 0                 | 500,000           | 0                 | 0                 | 0                 |
| 2219102       | Training   | 0                 | 200,000           | 0                 | 0                 | 0                 |
| <b>1912</b>   | <b>Industrial and Enterprise Management</b>          | <b>30,199,013</b> | <b>60,180,912</b> | <b>1,350,000</b>  | <b>2,750,000</b>  | <b>3,025,000</b>  |
| <b>191201</b> | <b>Industrial Development</b>                        | <b>743,547</b>    | <b>3,194,309</b>  | <b>1,350,000</b>  | <b>2,750,000</b>  | <b>3,025,000</b>  |
| 2211101       | Travel Expenses                                      | 47,747            | 300,000           | 100,000           | 220,000           | 242,000           |
| 2215101       | Conferences, Workshop and Seminars                   | 20,800            | 40,000            | 40,000            | 44,000            | 48,400            |
| 2216109       | Advertisements and Publications                      | 0                 | 10,000            | 10,000            | 11,000            | 12,100            |
| 2219102       | Training   | 300,000           | 300,000           | 200,000           | 275,000           | 302,500           |
| 2221112       | Expenses of Committees                               | 100,000           | 50,000            | 50,000            | 55,000            | 60,500            |
| 2621101       | Contribution to International Org.                   | 0                 | 944,309           | 400,000           | 440,000           | 484,000           |
| 2821104       | Contribution to Local Organizations                  | 0                 | 1,500,000         | 0                 | 0                 | 0                 |
| 2821105       | Support to Local Organizations                       | 250,000           | 0                 | 500,000           | 1,650,000         | 1,815,000         |
| 3112117       | Office Equipment                                     | 25,000            | 50,000            | 50,000            | 55,000            | 60,500            |
| <b>191202</b> | <b>Investment, Enterprise and Export Development</b> | <b>13,421,390</b> | <b>27,000,000</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 2511101       | Subvention To Non-Fin Public Corp. OC                | 4,655,004         | 15,000,000        | 0                 | 0                 | 0                 |
| 2511102       | Subvention To Non-Fin Public Corp. PE                | 8,766,387         | 12,000,000        | 0                 | 0                 | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024             | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate         | Projection Year 1 | Projection Year 2 |
| <b>191203</b> | <b>National Quality Infrastructure Development</b>  | <b>16,034,076</b> | <b>29,986,603</b> | <b>0</b>         | <b>0</b>          | <b>0</b>          |
| 2511101       | Subvention To Non-Fin Public Corp. OC               | 10,899,251        | 22,000,000        | 0                | 0                 | 0                 |
| 2511102       | Subvention To Non-Fin Public Corp. PE               | 5,134,824         | 7,986,603         | 0                | 0                 | 0                 |
| <b>1913</b>   | <b>Employment Creation and Labor Administration</b> | <b>1,477,842</b>  | <b>5,795,000</b>  | <b>4,250,000</b> | <b>8,028,400</b>  | <b>8,831,790</b>  |
| <b>191301</b> | <b>Support Employment Creation</b>                  | <b>364,112</b>    | <b>2,795,000</b>  | <b>2,350,000</b> | <b>4,515,000</b>  | <b>4,967,050</b>  |
| 2211101       | Travel Expenses                                     | 217,012           | 300,000           | 300,000          | 330,000           | 363,000           |
| 2215101       | Conferences, Workshop and Seminars                  | 0                 | 80,000            | 600,000          | 1,738,000         | 1,911,800         |
| 2216109       | Advertisements and Publications                     | 0                 | 50,000            | 50,000           | 55,000            | 60,500            |
| 2217101       | Consultancy   | 0                 | 500,000           | 0                | 110,000           | 121,000           |
| 2219102       | Training  | 58,100            | 300,000           | 200,000          | 275,000           | 302,500           |
| 2221112       | Expenses of Committees                              | 89,000            | 125,000           | 200,000          | 687,000           | 756,250           |
| 2221120       | Studies and Surveys                                 | 0                 | 440,000           | 0                | 220,000           | 242,000           |
| 2221133       | Expatriate Quarterly Allocation                     | 0                 | 1,000,000         | 1,000,000        | 1,100,000         | 1,210,000         |
| <b>191302</b> | <b>Strengthening Labor Administration System</b>    | <b>1,113,730</b>  | <b>3,000,000</b>  | <b>1,900,000</b> | <b>3,513,400</b>  | <b>3,864,740</b>  |
| 2211101       | Travel Expenses                                     | 68,430            | 400,000           | 100,000          | 220,000           | 242,000           |
| 2212101       | Telecommunication Expenses                          | 189,000           | 200,000           | 200,000          | 220,000           | 242,000           |
| 2213101       | Purchase of Fuel and Lubricants                     | 480,000           | 500,000           | 700,000          | 825,000           | 907,500           |
| 2214101       | Maintenance of Buildings and Facilities             | 0                 | 50,000            | 100,000          | 110,000           | 121,000           |
| 2214104       | Maintenance of Equipment                            | 0                 | 50,000            | 50,000           | 55,000            | 60,500            |
| 2215101       | Conferences, Workshop and Seminars                  | 39,600            | 350,000           | 100,000          | 330,000           | 363,000           |
| 2216102       | Stationery  | 0                 | 100,000           | 50,000           | 110,000           | 121,000           |
| 2216103       | Miscellaneous Office Expenses                       | 39,975            | 50,000            | 50,000           | 110,000           | 121,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)       | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|----------------|------------------|------------------|-------------------|-------------------|
|               |   | 2022           | 2023             | 2024             | 2025              | 2026              |
|               |   | Actual         | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2216102       | Stationery  | 0              | 75,000           | 75,000           | 79,500            | 84,270            |
| 2216103       | Miscellaneous Office Expenses                             | 0              | 10,000           | 10,000           | 10,600            | 11,236            |
| 2218104       | Uniforms and Protective Clothing                          | 0              | 55,000           | 55,000           | 58,300            | 61,798            |
| 2219102       | Training  | 0              | 750,000          | 850,000          | 901,000           | 955,060           |
| 2219103       | Education Services  | 0              | 320,000          | 320,000          | 339,200           | 359,552           |
| 2221112       | Expenses of Committees                                    | 0              | 100,000          | 100,000          | 106,000           | 112,360           |
| 3112118       | Furniture and Fittings                                    | 100,000        | 100,000          | 50,000           | 106,000           | 112,360           |
| <b>200111</b> | <b>Support to Early Childhood and Inclusive Education</b> | <b>295,560</b> | <b>3,455,200</b> | <b>2,612,000</b> | <b>3,602,720</b>  | <b>3,863,343</b>  |
| 2111101       | Basic Salary  | 0              | 1,520,200        | 1,000,000        | 1,100,000         | 1,210,000         |
| 2111204       | Allowances  | 0              | 750,000          | 0                | 0                 | 0                 |
| 2211101       | Travel Expenses   | 0              | 150,000          | 150,000          | 159,000           | 168,540           |
| 2212101       | Telecommunication Expenses                                | 0              | 30,000           | 57,000           | 272,420           | 288,765           |
| 2212102       | Electricity, Water & Sewage                               | 0              | 220,000          | 220,000          | 233,200           | 247,192           |
| 2213101       | Purchase of Fuel and Lubricants                           | 100,000        | 220,000          | 420,000          | 1,292,200         | 1,370,192         |
| 2214101       | Maintenance of Buildings and Facilities                   | 50,000         | 50,000           | 0                | 0                 | 0                 |
| 2214104       | Maintenance of Equipment                                  | 0              | 20,000           | 20,000           | 21,200            | 22,472            |
| 2216101       | Purchase of Small Office Equipment                        | 0              | 150,000          | 50,000           | 159,000           | 168,540           |
| 2216102       | Stationery  | 0              | 20,000           | 20,000           | 21,200            | 22,472            |
| 2216103       | Miscellaneous Office Expenses                             | 0              | 5,000            | 5,000            | 5,300             | 5,618             |
| 2218104       | Uniforms and Protective Clothing                          | 0              | 20,000           | 20,000           | 21,200            | 22,472            |
| 2219102       | Training  | 45,560         | 70,000           | 470,000          | 74,200            | 78,652            |
| 2219103       | Education Services  | 0              | 100,000          | 100,000          | 106,000           | 112,360           |
| 2221112       | Expenses of Committees                                    | 0              | 30,000           | 30,000           | 31,800            | 33,708            |
| 3112118       | Furniture and Fittings                                    | 100,000        | 100,000          | 50,000           | 106,000           | 112,360           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



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Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)         | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|--|------------------|------------------|------------------|-------------------|-------------------|
|               |  | 2022             | 2023             | 2024             | 2025              | 2026              |
|               |  | Actual           | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2213102       | Maintenance of Vehicles                  | 221,050          | 500,000          | 500,000          | 660,000           | 726,000           |
| 2215101       | Conferences, Workshop and Seminars       | 0                | 269,058          | 322,870          | 3,215,157         | 3,536,672         |
| 2216102       | Stationery                               | 302,375          | 500,000          | 0                | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses            | 298,427          | 150,000          | 200,000          | 220,000           | 242,000           |
| 2216106       | Official Entert. & Hotel Accommodation   | 327,650          | 330,750          | 396,900          | 436,590           | 480,249           |
| 2216107       | Printing Expenses                        | 0                | 300,000          | 300,000          | 550,000           | 605,000           |
| 2216109       | Advertisements and Publications          | 243,710          | 582,000          | 698,400          | 768,240           | 845,064           |
| 2217101       | Consultancy                              | 99,586,910       | 95,000,000       | 95,000,000       | 104,500,000       | 114,950,000       |
| 2218104       | Uniforms and Protective Clothing         | 0                | 351,250          | 421,500          | 463,650           | 510,015           |
| 2219102       | Training                                 | 3,975,650        | 9,450,000        | 20,000,000       | 33,000,000        | 36,300,000        |
| 2221111       | Fees and Handling Charges                | 7,031,853        | 5,000,000        | 6,000,000        | 6,600,000         | 7,260,000         |
| 2221120       | Studies and Surveys                      | 0                | 100,000          | 100,000          | 1,320,000         | 1,452,000         |
| 2221126       | Supervision                              | 130,400          | 250,000          | 300,000          | 330,000           | 363,000           |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC | 11,400,000       | 0                | 0                | 0                 | 0                 |
| 2511106       | National Health Insurance Subsidy        | 12,000,000       | 36,000,000       | 0                | 0                 | 0                 |
| 2621101       | Contribution to International Org.       | 1,577,713        | 220,500          | 1,500,000        | 2,200,000         | 2,420,000         |
| 3112117       | Office Equipment                         | 816,975          | 847,375          | 916,850          | 1,008,535         | 1,109,389         |
| 3112118       | Furniture and Fittings                   | 468,500          | 850,000          | 920,000          | 1,012,000         | 1,113,200         |
| <b>210102</b> | <b>Project Management</b>                | <b>0</b>         | <b>3,377,000</b> | <b>1,377,000</b> | <b>1,514,700</b>  | <b>1,666,170</b>  |
| 2213102       | Maintenance of Vehicles                  | 0                | 600,000          | 0                | 0                 | 0                 |
| 2215101       | Conferences, Workshop and Seminars       | 0                | 1,000,000        | 0                | 0                 | 0                 |
| 2216109       | Advertisements and Publications          | 0                | 400,000          | 0                | 0                 | 0                 |
| 2217101       | Consultancy                              | 0                | 1,377,000        | 1,377,000        | 1,514,700         | 1,666,170         |
| <b>210103</b> | <b>Regional Health Management</b>        | <b>1,335,375</b> | <b>3,557,802</b> | <b>7,759,362</b> | <b>17,177,299</b> | <b>15,642,029</b> |
| 2212102       | Electricity, Water & Sewage              | 0                | 0                | 5,000,000        | 11,000,000        | 12,100,000        |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|--|--------------------|------------------|------------------|-------------------|-------------------|
|               |  | 2022               | 2023             | 2024             | 2025              | 2026              |
|               |  | Actual             | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2214101       | Maintenance of Buildings and Facilities            | 0                  | 1,057,802        | 1,169,362        | 1,286,299         | 141,929           |
| 2216103       | Miscellaneous Office Expenses                      | 100,000            | 100,000          | 120,000          | 132,000           | 145,200           |
| 2219102       | Training   | 0                  | 600,000          | 700,000          | 770,000           | 847,000           |
| 2221101       | Food and Food Services                             | 1,110,275          | 1,100,000        | 0                | 3,142,000         | 1,476,200         |
| 2221126       | Supervision  | 125,100            | 700,000          | 770,000          | 847,000           | 931,700           |
| <b>210104</b> | <b>Health Training and Development</b>             | <b>1,237,969</b>   | <b>4,338,000</b> | <b>7,520,000</b> | <b>6,930,000</b>  | <b>7,623,000</b>  |
| 2212102       | Electricity, Water & Sewage                        | 0                  | 0                | 2,000,000        | 2,200,000         | 2,420,000         |
| 2218104       | Uniforms and Protective Clothing                   | 0                  | 750,000          | 800,000          | 880,000           | 968,000           |
| 2218106       | Specialized and Technical Materials                | 0                  | 750,000          | 800,000          | 880,000           | 968,000           |
| 2218110       | Analysis and Strategy Preparations                 | 0                  | 100,000          | 0                | 0                 | 0                 |
| 2219102       | Training   | 908,644            | 1,000,000        | 1,200,000        | 1,320,000         | 1,452,000         |
| 2221101       | Food and Food Services                             | 158,325            | 1,500,000        | 2,720,000        | 1,650,000         | 1,815,000         |
| 2221120       | Studies and Surveys                                | 0                  | 100,000          | 0                | 0                 | 0                 |
| 2221126       | Supervision  | 171,000            | 138,000          | 0                | 0                 | 0                 |
| <b>210105</b> | <b>Secondary and Tertiary Health Care Services</b> | <b>300,321,605</b> | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>          |
| 2511101       | Subvention To Non-Fin Public Corp. OC              | 71,404,928         | 0                | 0                | 0                 | 0                 |
| 2511102       | Subvention To Non-Fin Public Corp. PE              | 228,916,676        | 0                | 0                | 0                 | 0                 |
| <b>210106</b> | <b>Planning, Monitoring and Evaluation</b>         | <b>360,390</b>     | <b>1,090,000</b> | <b>1,298,000</b> | <b>1,427,800</b>  | <b>1,570,580</b>  |
| 2215101       | Conferences, Workshop and Seminars                 | 0                  | 250,000          | 300,000          | 330,000           | 363,000           |
| 2216102       | Stationery   | 0                  | 40,000           | 48,000           | 52,800            | 58,080            |
| 2216103       | Miscellaneous Office Expenses                      | 222,790            | 0                | 0                | 0                 | 0                 |
| 2218110       | Analysis and Strategy Preparations                 | 0                  | 500,000          | 500,000          | 550,000           | 605,000           |
| 2221126       | Supervision  | 137,600            | 300,000          | 450,000          | 495,000           | 544,500           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)         | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)          |
|---------------|---|------------------|--------------------|--------------------|--------------------|-------------------|
|               |   | 2022             | 2023               | 2024               | 2025               | 2026              |
|               |   | Actual           | Approved           | Estimate           | Projection Year 1  | Projection Year 2 |
| <b>211406</b> | <b>Non Communicable Diseases (NCDs)</b>                       | <b>0</b>         | <b>345,000</b>     | <b>150,000</b>     | <b>0</b>           | <b>0</b>          |
| 2215101       | Conferences, Workshop and Seminars                            | 0                | 145,000            | 0                  | 0                  | 0                 |
| 2216109       | Advertisements and Publications                               | 0                | 50,000             | 0                  | 0                  | 0                 |
| 2221126       | Supervision   | 0                | 150,000            | 150,000            | 0                  | 0                 |
| <b>211407</b> | <b>Mental Health Program</b>                                  | <b>500,000</b>   | <b>2,600,000</b>   | <b>4,140,000</b>   | <b>2,079,000</b>   | <b>2,286,900</b>  |
| 2215101       | Conferences, Workshop and Seminars                            | 0                | 250,000            | 550,000            | 330,000            | 363,000           |
| 2218101       | Drugs, Dressing and Medical Supplies                          | 500,000          | 2,000,000          | 3,200,000          | 1,320,000          | 1,452,000         |
| 2221126       | Supervision   | 0                | 350,000            | 390,000            | 429,000            | 471,900           |
| <b>211408</b> | <b>National Pharmaceutical Services</b>                       | <b>3,054,370</b> | <b>104,866,458</b> | <b>246,383,804</b> | <b>227,022,184</b> | <b>6,629,219</b>  |
| 2215101       | Conferences, Workshop and Seminars                            | 0                | 150,000            | 180,000            | 198,000            | 0                 |
| 2218101       | Drugs, Dressing and Medical Supplies                          | 0                | 100,000,000        | 240,725,110        | 220,797,621        | 0                 |
| 2221111       | Fees and Handling Charges                                     | 3,054,370        | 4,565,578          | 5,478,694          | 6,026,563          | 6,629,219         |
| 2221126       | Supervision   | 0                | 150,880            | 0                  | 0                  | 0                 |
| <b>211409</b> | <b>Diagnostic Services (Laboratory and Blood Transfusion)</b> | <b>8,800,000</b> | <b>18,450,000</b>  | <b>16,940,000</b>  | <b>18,634,000</b>  | <b>20,497,400</b> |
| 2218101       | Drugs, Dressing and Medical Supplies                          | 8,800,000        | 11,500,000         | 11,800,000         | 12,980,000         | 14,278,000        |
| 2218106       | Specialized and Technical Materials                           | 0                | 4,950,000          | 5,140,000          | 5,654,000          | 6,219,400         |
| 3112120       | Application Software Systems and Licenses                     | 0                | 2,000,000          | 0                  | 0                  | 0                 |
| <b>211410</b> | <b>Cancer Control Program</b>                                 | <b>1,500,000</b> | <b>11,900,000</b>  | <b>1,654,000</b>   | <b>1,819,400</b>   | <b>2,001,340</b>  |
| 2215101       | Conferences, Workshop and Seminars                            | 0                | 250,000            | 274,000            | 301,400            | 331,540           |
| 2218101       | Drugs, Dressing and Medical Supplies                          | 1,500,000        | 1,500,000          | 1,200,000          | 1,320,000          | 1,452,000         |
| 2221126       | Supervision   | 0                | 150,000            | 180,000            | 198,000            | 217,800           |
| 3112107       | Medical and Hospital Equipment                                | 0                | 10,000,000         | 0                  | 0                  | 0                 |
| <b>211411</b> | <b>Hepatitis Control Program</b>                              | <b>1,500,000</b> | <b>3,400,000</b>   | <b>1,780,000</b>   | <b>1,958,000</b>   | <b>2,153,800</b>  |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)           | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|--------------------|-------------------|-------------------|
|               |  | 2022              | 2023              | 2024               | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate           | Projection Year 1 | Projection Year 2 |
| 2511101       | Subvention To Non-Fin Public Corp. OC      | 0                 | 0                 | 1,735,000          | 2,128,500         | 2,033,550         |
| <b>211719</b> | <b>Allied Health Council</b>               | <b>0</b>          | <b>0</b>          | <b>1,450,000</b>   | <b>1,870,000</b>  | <b>1,784,750</b>  |
| 2511101       | Subvention To Non-Fin Public Corp. OC      | 0                 | 0                 | 1,450,000          | 1,870,000         | 1,784,750         |
| <b>211720</b> | <b>Medical and Dental Council</b>          | <b>0</b>          | <b>0</b>          | <b>3,100,000</b>   | <b>3,850,000</b>  | <b>0</b>          |
| 2511101       | Subvention To Non-Fin Public Corp. OC      | 0                 | 0                 | 3,100,000          | 3,850,000         | 0                 |
| <b>211721</b> | <b>Laboratory Council</b>                  | <b>0</b>          | <b>0</b>          | <b>1,250,000</b>   | <b>1,650,000</b>  | <b>1,815,000</b>  |
| 2511101       | Subvention To Non-Fin Public Corp. OC      | 0                 | 0                 | 1,250,000          | 1,650,000         | 1,815,000         |
| <b>211722</b> | <b>National Health Insurance Authority</b> | <b>0</b>          | <b>0</b>          | <b>36,579,305</b>  | <b>23,737,236</b> | <b>26,110,959</b> |
| 2511101       | Subvention To Non-Fin Public Corp. OC      | 0                 | 0                 | 36,579,305         | 23,737,236        | 26,110,959        |
| <b>22</b>     | <b>MINISTRY OF YOUTH AND SPORTS</b>        | <b>64,081,522</b> | <b>83,565,344</b> | <b>109,121,144</b> | <b>12,650,000</b> | <b>13,915,000</b> |
| <b>2201</b>   | <b>Strategy, Policy and Management</b>     | <b>24,545,092</b> | <b>20,065,345</b> | <b>40,837,000</b>  | <b>12,650,000</b> | <b>13,915,000</b> |
| <b>220101</b> | <b>General Administration</b>              | <b>24,235,092</b> | <b>17,550,345</b> | <b>37,637,000</b>  | <b>12,650,000</b> | <b>13,915,000</b> |
| 2111101       | Basic Salary                               | 4,544,163         | 6,031,150         | 6,500,000          | 7,150,000         | 7,865,000         |
| 2111204       | Allowances                                 | 3,705,943         | 3,084,195         | 5,000,000          | 5,500,000         | 6,050,000         |
| 2211101       | Travel Expenses                            | 1,394,411         | 1,600,000         | 3,000,000          | 0                 | 0                 |
| 2212101       | Telecommunication Expenses                 | 486,232           | 200,000           | 500,000            | 0                 | 0                 |
| 2212102       | Electricity, Water & Sewage                | 70,000            | 150,000           | 500,000            | 0                 | 0                 |
| 2213101       | Purchase of Fuel and Lubricants            | 1,661,400         | 1,240,000         | 1,600,000          | 0                 | 0                 |
| 2213102       | Maintenance of Vehicles                    | 171,980           | 200,000           | 500,000            | 0                 | 0                 |
| 2214101       | Maintenance of Buildings and Facilities    | 360,900           | 250,000           | 350,000            | 0                 | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Description   |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2214104       | Maintenance of Equipment                           | 108,535           | 200,000           | 200,000           | 0                 | 0                 |
| 2215101       | Conferences, Workshop and Seminars                 | 0                 | 300,000           | 300,000           | 0                 | 0                 |
| 2216101       | Purchase of Small Office Equipment                 | 0                 | 200,000           | 300,000           | 0                 | 0                 |
| 2216102       | Stationery   | 222,675           | 250,000           | 300,000           | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses                      | 149,500           | 20,000            | 100,000           | 0                 | 0                 |
| 2216105       | Maintenance of Website                             | 0                 | 50,000            | 50,000            | 0                 | 0                 |
| 2216107       | Printing Expenses                                  | 24,375            | 100,000           | 200,000           | 0                 | 0                 |
| 2216109       | Advertisements and Publications                    | 80,685            | 100,000           | 100,000           | 0                 | 0                 |
| 2218104       | Uniforms and Protective Clothing                   | 72,000            | 75,000            | 75,000            | 0                 | 0                 |
| 2218113       | Sporting Materials                                 | 8,995,745         | 1,500,000         | 14,000,000        | 0                 | 0                 |
| 2219102       | Training   | 705,000           | 300,000           | 660,000           | 0                 | 0                 |
| 2621101       | Contribution to International Org.                 | 0                 | 800,000           | 1,000,000         | 0                 | 0                 |
| 2821105       | Support to Local Organizations                     | 865,798           | 500,000           | 1,802,000         | 0                 | 0                 |
| 3112117       | Office Equipment                                   | 541,900           | 200,000           | 300,000           | 0                 | 0                 |
| 3112118       | Furniture and Fittings                             | 73,850            | 200,000           | 300,000           | 0                 | 0                 |
| <b>220102</b> | <b>Planning Services</b>                           | <b>310,000</b>    | <b>2,515,000</b>  | <b>3,200,000</b>  | <b>0</b>          | <b>0</b>          |
| 2211101       | Travel Expenses                                    | 0                 | 500,000           | 1,000,000         | 0                 | 0                 |
| 2212101       | Telecommunication Expenses                         | 50,000            | 350,000           | 350,000           | 0                 | 0                 |
| 2213101       | Purchase of Fuel and Lubricants                    | 175,000           | 250,000           | 300,000           | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses                      | 50,000            | 150,000           | 200,000           | 0                 | 0                 |
| 2216108       | Project Evaluation and Monitoring                  | 0                 | 350,000           | 350,000           | 0                 | 0                 |
| 2217101       | Consultancy  | 0                 | 165,000           | 100,000           | 0                 | 0                 |
| 2219102       | Training   | 35,000            | 250,000           | 400,000           | 0                 | 0                 |
| 3112121       | Motorbikes and Bicycles                            | 0                 | 500,000           | 500,000           | 0                 | 0                 |
| <b>2211</b>   | <b>Support to Youth and Enterprise Development</b> | <b>27,772,189</b> | <b>42,589,999</b> | <b>47,680,000</b> | <b>0</b>          | <b>0</b>          |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)                  | (Dalasi)                  |
|---------------|--|-------------------|-------------------|-------------------|---------------------------|---------------------------|
|               |  | 2022<br>Actual    | 2023<br>Approved  | 2024<br>Estimate  | 2025<br>Projection Year 1 | 2026<br>Projection Year 2 |
| <b>221101</b> | <b>Support to Youth Empowerment (NYC)</b>                          | <b>6,468,101</b>  | <b>11,840,000</b> | <b>10,570,000</b> | <b>0</b>                  | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                              | 6,468,101         | 8,026,940         | 5,488,000         | 0                         | 0                         |
| 2511102       | Subvention To Non-Fin Public Corp. PE                              | 0                 | 3,813,060         | 5,082,000         | 0                         | 0                         |
| <b>221102</b> | <b>Support to National Youth Service and Apprenticeship (NYSS)</b> | <b>8,825,623</b>  | <b>14,083,500</b> | <b>16,466,160</b> | <b>0</b>                  | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                              | 8,825,623         | 8,941,332         | 9,000,000         | 0                         | 0                         |
| 2511102       | Subvention To Non-Fin Public Corp. PE                              | 0                 | 5,142,168         | 7,466,160         | 0                         | 0                         |
| <b>221103</b> | <b>Youth and Women Enterprise Development (NEDI)</b>               | <b>5,641,733</b>  | <b>8,056,499</b>  | <b>10,143,840</b> | <b>0</b>                  | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                              | 5,641,733         | 5,579,145         | 7,068,320         | 0                         | 0                         |
| 2511102       | Subvention To Non-Fin Public Corp. PE                              | 0                 | 2,477,354         | 3,075,520         | 0                         | 0                         |
| <b>221104</b> | <b>Support to Youth Skills Development(PIA)</b>                    | <b>6,836,733</b>  | <b>8,610,000</b>  | <b>10,500,000</b> | <b>0</b>                  | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                              | 4,637,733         | 0                 | 2,500,000         | 0                         | 0                         |
| 2511102       | Subvention To Non-Fin Public Corp. PE                              | 2,199,000         | 8,610,000         | 8,000,000         | 0                         | 0                         |
| <b>2212</b>   | <b>Promotion and Development of Sports</b>                         | <b>11,764,240</b> | <b>20,910,000</b> | <b>20,604,144</b> | <b>0</b>                  | <b>0</b>                  |
| <b>221201</b> | <b>Sports Regulation and Promotion (NSC)</b>                       | <b>5,701,388</b>  | <b>11,070,000</b> | <b>10,428,923</b> | <b>0</b>                  | <b>0</b>                  |
| 2511101       | Subvention To Non-Fin Public Corp. OC                              | 5,701,388         | 6,906,072         | 8,000,000         | 0                         | 0                         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)          | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|-------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023              | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved          | Estimate           | Projection Year 1  | Projection Year 2  |
| 2511102       | Subvention To Non-Fin Public Corp. PE  | 0                  | 4,163,928         | 2,428,923          | 0                  | 0                  |
| <b>221203</b> | <b>Provision of Sports Support Services(ISFH)</b>  | <b>6,062,853</b>   | <b>9,840,000</b>  | <b>10,175,221</b>  | <b>0</b>           | <b>0</b>           |
| 2511101       | Subvention To Non-Fin Public Corp. OC  | 6,062,853          | 3,594,072         | 3,038,709          | 0                  | 0                  |
| 2511102       | Subvention To Non-Fin Public Corp. PE  | 0                  | 6,245,928         | 7,136,512          | 0                  | 0                  |
| <b>23</b>     | <b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; NAT. RES Strategy, Policy and Management</b> | <b>100,664,534</b> | <b>92,098,459</b> | <b>134,707,000</b> | <b>150,530,000</b> | <b>163,140,000</b> |
| <b>2301</b>   | <b>General Administration</b>  | <b>68,105,545</b>  | <b>59,448,459</b> | <b>82,803,000</b>  | <b>92,770,000</b>  | <b>101,790,000</b> |
| 2111101       | Basic Salary   | 27,380,133         | 32,449,450        | 40,000,000         | 44,000,000         | 48,400,000         |
| 2111204       | Allowances   | 29,905,054         | 17,799,009        | 30,000,000         | 33,000,000         | 36,300,000         |
| 2211101       | Travel Expenses  | 3,024,406          | 2,000,000         | 3,000,000          | 2,200,000          | 2,500,000          |
| 2212101       | Telecommunication Expenses   | 540,628            | 500,000           | 500,000            | 600,000            | 650,000            |
| 2212102       | Electricity, Water & Sewage  | 310,000            | 460,000           | 500,000            | 470,000            | 490,000            |
| 2213101       | Purchase of Fuel and Lubricants  | 1,755,000          | 1,150,000         | 2,000,000          | 1,800,000          | 2,000,000          |
| 2213102       | Maintenance of Vehicles  | 304,012            | 450,000           | 500,000            | 450,000            | 475,000            |
| 2214101       | Maintenance of Buildings and Facilities  | 0                  | 0                 | 300,000            | 450,000            | 500,000            |
| 2214104       | Maintenance of Equipment   | 82,350             | 175,000           | 200,000            | 200,000            | 250,000            |
| 2215101       | Conferences, Workshop and Seminars   | 0                  | 150,000           | 178,000            | 400,000            | 450,000            |
| 2216102       | Stationery   | 372,663            | 200,000           | 325,000            | 350,000            | 400,000            |
| 2216103       | Miscellaneous Office Expenses  | 286,300            | 790,000           | 800,000            | 850,000            | 875,000            |
| 2216108       | Project Evaluation and Monitoring  | 0                  | 300,000           | 300,000            | 400,000            | 450,000            |
| 2218104       | Uniforms and Protective Clothing   | 147,000            | 0                 | 100,000            | 200,000            | 225,000            |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 3112117       | Office Equipment                            | 79,700            | 250,000           | 300,000           | 325,000           | 400,000           |
| 3112118       | Furniture and Fittings                      | 0                 | 0                 | 500,000           | 550,000           | 600,000           |
| <b>2313</b>   | <b>Management of Subvented Institutions</b> | <b>0</b>          | <b>0</b>          | <b>36,404,000</b> | <b>38,500,000</b> | <b>40,000,000</b> |
| <b>231301</b> | <b>National Environment Agency</b>          | <b>0</b>          | <b>0</b>          | <b>36,404,000</b> | <b>38,500,000</b> | <b>40,000,000</b> |
| 2511102       | Subvention To Non-Fin Public Corp. PE       | 0                 | 0                 | 36,404,000        | 38,500,000        | 40,000,000        |
| <b>24</b>     | <b>MINISTRY OF INFORMATION</b>              | <b>35,491,206</b> | <b>26,088,480</b> | <b>37,273,660</b> | <b>55,827,890</b> | <b>60,756,964</b> |
| <b>2401</b>   | <b>Strategy, Policy and Management</b>      | <b>21,811,903</b> | <b>15,068,480</b> | <b>19,353,660</b> | <b>27,095,890</b> | <b>29,152,264</b> |
| <b>240101</b> | <b>General Administration</b>               | <b>21,811,903</b> | <b>15,068,480</b> | <b>19,353,660</b> | <b>27,095,890</b> | <b>29,152,264</b> |
| 2111101       | Basic Salary                                | 5,078,512         | 2,135,193         | 3,500,000         | 3,850,000         | 4,235,000         |
| 2111204       | Allowances                                  | 3,955,481         | 1,283,287         | 4,253,660         | 3,995,890         | 3,742,264         |
| 2211101       | Travel Expenses                             | 3,183,552         | 1,100,000         | 1,800,000         | 1,980,000         | 2,178,000         |
| 2212101       | Telecommunication Expenses                  | 2,236,104         | 300,000           | 400,000           | 440,000           | 484,000           |
| 2212102       | Electricity, Water & Sewage                 | 154,000           | 350,000           | 400,000           | 440,000           | 484,000           |
| 2213101       | Purchase of Fuel and Lubricants             | 2,650,000         | 1,000,000         | 1,500,000         | 2,200,000         | 2,420,000         |
| 2213102       | Maintenance of Vehicles                     | 637,049           | 500,000           | 500,000           | 550,000           | 605,000           |
| 2214101       | Maintenance of Buildings and Facilities     | 36,850            | 100,000           | 300,000           | 330,000           | 363,000           |
| 2214104       | Maintenance of Equipment                    | 176,700           | 200,000           | 500,000           | 550,000           | 605,000           |
| 2215101       | Conferences, Workshop and Seminars          | 146,100           | 0                 | 200,000           | 1,100,000         | 1,210,000         |
| 2216102       | Stationery                                  | 251,166           | 300,000           | 500,000           | 550,000           | 605,000           |
| 2216103       | Miscellaneous Office Expenses               | 683,315           | 300,000           | 750,000           | 825,000           | 907,500           |
| 2216107       | Printing Expenses                           | 765,318           | 200,000           | 300,000           | 330,000           | 363,000           |
| 2216108       | Project Evaluation and Monitoring           | 0                 | 300,000           | 500,000           | 550,000           | 605,000           |
| 2216109       | Advertisements and Publications             | 0                 | 200,000           | 800,000           | 880,000           | 968,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

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





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---------------|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2216102       | Stationery                                       | 103,425                    | 200,000                      | 200,000                      | 220,000                               | 242,000                               |
| 2216103       | Miscellaneous Office Expenses                    | 146,100                    | 300,000                      | 300,000                      | 440,000                               | 484,000                               |
| 2216107       | Printing Expenses                                | 794,975                    | 680,000                      | 1,000,000                    | 2,750,000                             | 3,025,000                             |
| 2216109       | Advertisements and Publications                  | 0                          | 50,000                       | 50,000                       | 55,000                                | 60,000                                |
| 2218104       | Uniforms and Protective Clothing                 | 10,500                     | 20,000                       | 100,000                      | 110,000                               | 121,000                               |
| 2219102       | Training   | 885,000                    | 500,000                      | 1,000,000                    | 2,200,000                             | 2,420,000                             |
| 3112101       | Vehicles   | 3,635,000                  | 0                            | 3,500,000                    | 3,850,000                             | 4,235,000                             |
| 3112117       | Office Equipment                                 | 1,458,600                  | 200,000                      | 200,000                      | 550,000                               | 605,000                               |
| 3112118       | Furniture and Fittings                           | 780,000                    | 200,000                      | 200,000                      | 330,000                               | 363,000                               |
| 3112121       | Motorbikes and Bicycles                          | 0                          | 120,000                      | 70,000                       | 77,000                                | 84,700                                |
| <b>2404</b>   | <b>Management of Subvented Institutions</b>      | <b>0</b>                   | <b>6,000,000</b>             | <b>7,000,000</b>             | <b>11,000,000</b>                     | <b>12,100,000</b>                     |
| <b>240401</b> | <b>Access to Information Commission</b>          | <b>0</b>                   | <b>6,000,000</b>             | <b>7,000,000</b>             | <b>11,000,000</b>                     | <b>12,100,000</b>                     |
| 2511101       | Subvention To Non-Fin Public Corp. OC            | 0                          | 6,000,000                    | 7,000,000                    | 11,000,000                            | 12,100,000                            |
| <b>25</b>     | <b>MINISTRY OF FISHERIES AND WATER RESOURCES</b> | <b>21,784,436</b>          | <b>23,284,007</b>            | <b>38,800,000</b>            | <b>43,705,000</b>                     | <b>47,095,000</b>                     |
| <b>2501</b>   | <b>Strategy, Policy and Management</b>           | <b>16,029,882</b>          | <b>17,309,007</b>            | <b>27,475,000</b>            | <b>30,355,000</b>                     | <b>32,620,000</b>                     |
| <b>250101</b> | <b>General Administration</b>                    | <b>16,029,882</b>          | <b>17,309,007</b>            | <b>27,475,000</b>            | <b>30,355,000</b>                     | <b>32,620,000</b>                     |
| 2111101       | Basic Salary                                     | 6,708,704                  | 8,568,859                    | 12,000,000                   | 13,200,000                            | 14,520,000                            |
| 2111204       | Allowances                                       | 6,248,031                  | 5,440,148                    | 7,500,000                    | 8,250,000                             | 9,075,000                             |
| 2211101       | Travel Expenses                                  | 705,691                    | 600,000                      | 800,000                      | 1,100,000                             | 1,200,000                             |
| 2212101       | Telecommunication Expenses                       | 102,122                    | 300,000                      | 300,000                      | 330,000                               | 350,000                               |
| 2212102       | Electricity, Water & Sewage                      | 405,000                    | 300,000                      | 500,000                      | 600,000                               | 650,000                               |
| 2213101       | Purchase of Fuel and Lubricants                  | 772,500                    | 800,000                      | 1,300,000                    | 1,300,000                             | 1,300,000                             |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---------------|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2213102       | Maintenance of Vehicles                            | 348,263                    | 100,000                      | 200,000                      | 225,000                               | 250,000                               |
| 2214101       | Maintenance of Buildings and Facilities            | 0                          | 50,000                       | 100,000                      | 250,000                               | 250,000                               |
| 2214104       | Maintenance of Equipment                           | 10,000                     | 100,000                      | 100,000                      | 100,000                               | 100,000                               |
| 2215101       | Conferences, Workshop and Seminars                 | 218,995                    | 50,000                       | 300,000                      | 350,000                               | 400,000                               |
| 2216102       | Stationery   | 0                          | 100,000                      | 200,000                      | 225,000                               | 225,000                               |
| 2216103       | Miscellaneous Office Expenses                      | 8,100                      | 50,000                       | 100,000                      | 225,000                               | 250,000                               |
| 2216107       | Printing Expenses                                  | 32,926                     | 50,000                       | 50,000                       | 100,000                               | 100,000                               |
| 2216108       | Project Evaluation and Monitoring                  | 0                          | 0                            | 200,000                      | 250,000                               | 300,000                               |
| 2216109       | Advertisements and Publications                    | 0                          | 50,000                       | 100,000                      | 100,000                               | 100,000                               |
| 2217101       | Consultancy  | 0                          | 0                            | 1,250,000                    | 1,000,000                             | 0                                     |
| 2218104       | Uniforms and Protective Clothing                   | 0                          | 50,000                       | 25,000                       | 0                                     | 50,000                                |
| 2219102       | Training   | 411,500                    | 200,000                      | 500,000                      | 750,000                               | 1,000,000                             |
| 2221101       | Food and Food Services                             | 25,650                     | 0                            | 0                            | 0                                     | 0                                     |
| 2621101       | Contribution to International Org.                 | 0                          | 400,000                      | 1,500,000                    | 1,500,000                             | 2,000,000                             |
| 3112117       | Office Equipment                                   | 32,400                     | 0                            | 300,000                      | 300,000                               | 300,000                               |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 0                          | 100,000                      | 150,000                      | 200,000                               | 200,000                               |
| <b>2511</b>   | <b>Fisheries Development and Management</b>        | <b>2,503,840</b>           | <b>3,000,000</b>             | <b>5,050,000</b>             | <b>6,025,000</b>                      | <b>6,825,000</b>                      |
| <b>251101</b> | <b>Fisheries Development and Management</b>        | <b>2,503,840</b>           | <b>3,000,000</b>             | <b>5,050,000</b>             | <b>6,025,000</b>                      | <b>6,825,000</b>                      |
| 2211101       | Travel Expenses                                    | 500,000                    | 300,000                      | 500,000                      | 550,000                               | 600,000                               |
| 2212101       | Telecommunication Expenses                         | 117,100                    | 200,000                      | 200,000                      | 300,000                               | 400,000                               |
| 2212102       | Electricity, Water & Sewage                        | 127,500                    | 250,000                      | 300,000                      | 450,000                               | 550,000                               |
| 2213101       | Purchase of Fuel and Lubricants                    | 837,500                    | 1,000,000                    | 1,200,000                    | 1,300,000                             | 1,350,000                             |
| 2213102       | Maintenance of Vehicles                            | 245,865                    | 200,000                      | 300,000                      | 300,000                               | 400,000                               |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)         | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|------------------|------------------|------------------|-------------------|-------------------|
|               |   | 2022             | 2023             | 2024             | 2025              | 2026              |
|               |   | Actual           | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2214101       | Maintenance of Buildings and Facilities       | 67,175           | 100,000          | 100,000          | 150,000           | 200,000           |
| 2214104       | Maintenance of Equipment                      | 14,700           | 100,000          | 100,000          | 100,000           | 150,000           |
| 2215101       | Conferences, Workshop and Seminars            | 0                | 200,000          | 300,000          | 400,000           | 450,000           |
| 2216102       | Stationery                                    | 33,000           | 100,000          | 100,000          | 175,000           | 200,000           |
| 2216103       | Miscellaneous Office Expenses                 | 0                | 100,000          | 50,000           | 150,000           | 175,000           |
| 2218104       | Uniforms and Protective Clothing              | 0                | 50,000           | 0                | 0                 | 0                 |
| 2218106       | Specialized and Technical Materials           | 0                | 0                | 200,000          | 250,000           | 300,000           |
| 2219102       | Training                                      | 488,000          | 300,000          | 500,000          | 600,000           | 600,000           |
| 2219105       | Research & Development                        | 0                | 0                | 500,000          | 500,000           | 550,000           |
| 3112106       | Laboratory Equipment and Instruments          | 0                | 0                | 500,000          | 550,000           | 600,000           |
| 3112117       | Office Equipment                              | 32,000           | 100,000          | 200,000          | 250,000           | 300,000           |
| 3112118       | Furniture and Fittings                        | 41,000           | 0                | 0                | 0                 | 0                 |
| <b>2512</b>   | <b>Sustainable Water Resources Management</b> | <b>3,250,714</b> | <b>2,975,000</b> | <b>6,275,000</b> | <b>7,325,000</b>  | <b>7,650,000</b>  |
| <b>251225</b> | <b>Sustainable Water Resources Management</b> | <b>3,250,714</b> | <b>2,975,000</b> | <b>6,275,000</b> | <b>7,325,000</b>  | <b>7,650,000</b>  |
| 2211101       | Travel Expenses                               | 807,870          | 400,000          | 1,000,000        | 1,100,000         | 1,100,000         |
| 2212101       | Telecommunication Expenses                    | 201,684          | 200,000          | 500,000          | 550,000           | 550,000           |
| 2212102       | Electricity, Water & Sewage                   | 155,000          | 300,000          | 500,000          | 550,000           | 600,000           |
| 2212103       | Rents and Rates                               | 0                | 25,000           | 150,000          | 200,000           | 200,000           |
| 2213101       | Purchase of Fuel and Lubricants               | 950,000          | 800,000          | 1,200,000        | 1,200,000         | 1,200,000         |
| 2213102       | Maintenance of Vehicles                       | 180,308          | 200,000          | 300,000          | 300,000           | 325,000           |
| 2214101       | Maintenance of Buildings and Facilities       | 18,500           | 0                | 0                | 0                 | 0                 |
| 2214104       | Maintenance of Equipment                      | 0                | 0                | 150,000          | 200,000           | 200,000           |
| 2215101       | Conferences, Workshop and Seminars            | 83,557           | 50,000           | 50,000           | 500,000           | 550,000           |
| 2216102       | Stationery                                    | 288,000          | 100,000          | 200,000          | 250,000           | 275,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022               | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual             | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| 2216103       | Miscellaneous Office Expenses                                      | 181,930            | 50,000             | 100,000            | 200,000            | 250,000            |
| 2217101       | Consultancy  | 0                  | 500,000            | 0                  | 0                  | 0                  |
| 2218104       | Uniforms and Protective Clothing                                   | 0                  | 25,000             | 25,000             | 100,000            | 150,000            |
| 2218106       | Specialized and Technical Materials                                | 0                  | 25,000             | 500,000            | 525,000            | 550,000            |
| 2219102       | Training   | 165,000            | 200,000            | 300,000            | 350,000            | 400,000            |
| 2221107       | Field Investigation  | 0                  | 0                  | 200,000            | 300,000            | 300,000            |
| 2821105       | Support to Local Organizations                                     | 0                  | 0                  | 250,000            | 500,000            | 500,000            |
| 3112117       | Office Equipment   | 218,865            | 50,000             | 250,000            | 250,000            | 250,000            |
| 3112118       | Furniture and Fittings   | 0                  | 50,000             | 600,000            | 250,000            | 250,000            |
| <b>27</b>     | <b>MINISTRY OF H/EDU,<br/>RESEARCH,SCIENCE<br/>&amp;TECHNOLOGY</b> | <b>185,791,368</b> | <b>275,966,013</b> | <b>218,412,961</b> | <b>427,351,979</b> | <b>453,611,507</b> |
| <b>2701</b>   | <b>Strategy, Policy and Management</b>                             | <b>23,356,482</b>  | <b>28,916,013</b>  | <b>29,873,905</b>  | <b>40,686,536</b>  | <b>43,476,591</b>  |
| <b>270101</b> | <b>Administration and Finance</b>                                  | <b>23,208,167</b>  | <b>26,166,013</b>  | <b>26,535,887</b>  | <b>38,080,183</b>  | <b>40,704,848</b>  |
| 2111101       | Basic Salary   | 4,083,703          | 6,646,013          | 7,500,000          | 8,250,000          | 9,075,000          |
| 2111204       | Allowances   | 3,821,772          | 875,000            | 985,887            | 1,024,683          | 1,096,018          |
| 2211101       | Travel Expenses  | 2,733,672          | 2,500,000          | 3,000,000          | 5,300,000          | 5,618,000          |
| 2212101       | Telecommunication Expenses   | 412,506            | 570,000            | 700,000            | 1,802,000          | 1,910,120          |
| 2212102       | Electricity, Water & Sewage  | 713,211            | 1,000,000          | 1,000,000          | 1,060,000          | 1,123,600          |
| 2212103       | Rents and Rates  | 2,950,000          | 2,000,000          | 1,500,000          | 3,180,000          | 3,370,800          |
| 2213101       | Purchase of Fuel and Lubricants                                    | 3,000,000          | 3,000,000          | 3,000,000          | 3,180,000          | 3,370,800          |
| 2213102       | Maintenance of Vehicles  | 1,106,563          | 750,000            | 750,000            | 2,120,000          | 2,247,200          |
| 2214101       | Maintenance of Buildings and Facilities                            | 278,500            | 300,000            | 300,000            | 318,000            | 337,080            |
| 2214103       | Maintenance of Furniture   | 50,000             | 50,000             | 0                  | 53,000             | 56,180             |
| 2214104       | Maintenance of Equipment   | 86,745             | 100,000            | 100,000            | 106,000            | 112,360            |



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Recurrent Budget Detailed Estimates of Expenditure PBB

|               |                                     | (Dalasi)       | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|-------------------------------------|----------------|------------------|------------------|-------------------|-------------------|
|               |                                     | 2022           | 2023             | 2024             | 2025              | 2026              |
| Description   |                                     | Actual         | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2215101       | Conferences, Workshop and Seminars  | 549,484        | 750,000          | 750,000          | 1,590,000         | 1,685,400         |
| 2216102       | Stationery                          | 316,080        | 700,000          | 700,000          | 742,000           | 786,520           |
| 2216103       | Miscellaneous Office Expenses       | 476,390        | 250,000          | 300,000          | 1,590,000         | 1,685,400         |
| 2216105       | Maintenance of Website              | 0              | 50,000           | 50,000           | 53,000            | 56,180            |
| 2216107       | Printing Expenses                   | 135,250        | 300,000          | 300,000          | 318,000           | 337,080           |
| 2216109       | Advertisements and Publications     | 40,335         | 50,000           | 100,000          | 106,000           | 112,360           |
| 2218104       | Uniforms and Protective Clothing    | 32,500         | 100,000          | 100,000          | 106,000           | 112,360           |
| 2219102       | Training                            | 742,000        | 500,000          | 500,000          | 1,590,000         | 1,685,400         |
| 2221112       | Expenses of Committees              | 141,500        | 200,000          | 200,000          | 212,000           | 224,720           |
| 2621101       | Contribution to International Org.  | 1,296,720      | 1,500,000        | 4,000,000        | 4,240,000         | 4,494,400         |
| 2821104       | Contribution to Local Organizations | 0              | 25,000           | 0                | 79,500            | 84,270            |
| 3112101       | Vehicles                            | 0              | 3,500,000        | 0                | 0                 | 0                 |
| 3112117       | Office Equipment                    | 241,237        | 250,000          | 400,000          | 530,000           | 561,800           |
| 3112118       | Furniture and Fittings              | 0              | 200,000          | 300,000          | 530,000           | 561,800           |
| <b>270102</b> | <b>Support to Planning Services</b> | <b>148,315</b> | <b>2,750,000</b> | <b>3,038,018</b> | <b>2,288,353</b>  | <b>2,434,663</b>  |
| 2111101       | Basic Salary                        | 0              | 500,000          | 1,500,000        | 585,533           | 626,296           |
| 2111204       | Allowances                          | 27,490         | 300,000          | 338,018          | 351,320           | 375,777           |
| 2211101       | Travel Expenses                     | 0              | 150,000          | 100,000          | 106,000           | 112,360           |
| 2213101       | Purchase of Fuel and Lubricants     | 0              | 50,000           | 50,000           | 53,000            | 56,180            |
| 2215101       | Conferences, Workshop and Seminars  | 73,575         | 250,000          | 300,000          | 318,000           | 337,080           |
| 2216102       | Stationery                          | 0              | 25,000           | 50,000           | 53,000            | 56,180            |
| 2216103       | Miscellaneous Office Expenses       | 4,250          | 50,000           | 75,000           | 79,500            | 84,270            |
| 2216107       | Printing Expenses                   | 0              | 100,000          | 75,000           | 79,500            | 84,270            |
| 2216108       | Project Evaluation and Monitoring   | 0              | 500,000          | 100,000          | 106,000           | 112,360           |
| 2217101       | Consultancy                         | 0              | 0                | 100,000          | 106,000           | 112,360           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description                                     | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)                  | (Dalasi)                  |
|---|--------------------|--------------------|--------------------|---------------------------|---------------------------|
|   | 2022<br>Actual     | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection Year 1 | 2026<br>Projection Year 2 |
| 2218110 Analysis and Strategy Preparations      | 0                  | 500,000            | 150,000            | 159,000                   | 168,540                   |
| 2221131 Data Collection                         | 0                  | 250,000            | 200,000            | 212,000                   | 224,720                   |
| 3112117 Office Equipment                        | 43,000             | 75,000             | 0                  | 79,500                    | 84,270                    |
| <b>270103 Support to Programme Management</b>   | <b>0</b>           | <b>0</b>           | <b>300,000</b>     | <b>318,000</b>            | <b>337,080</b>            |
| 2216102 Stationery                              | 0                  | 0                  | 50,000             | 53,000                    | 56,180                    |
| 2216103 Miscellaneous Office Expenses           | 0                  | 0                  | 100,000            | 106,000                   | 112,360                   |
| 2216107 Printing Expenses                       | 0                  | 0                  | 50,000             | 53,000                    | 56,180                    |
| 3112117 Office Equipment                        | 0                  | 0                  | 100,000            | 106,000                   | 112,360                   |
| <b>2711 Human Capital</b>                       | <b>162,434,886</b> | <b>118,050,000</b> | <b>106,539,056</b> | <b>218,359,959</b>        | <b>231,731,102</b>        |
| <b>271101 Tertiary and Higher Education</b>     | <b>158,846,341</b> | <b>111,525,000</b> | <b>101,488,710</b> | <b>183,113,246</b>        | <b>194,360,734</b>        |
| 2111101 Basic Salary                            | 769,205            | 500,000            | 563,364            | 585,533                   | 626,296                   |
| 2111204 Allowances                              | 349,115            | 200,000            | 225,346            | 234,213                   | 250,518                   |
| 2211101 Travel Expenses                         | 45,005             | 75,000             | 75,000             | 79,500                    | 84,270                    |
| 2213101 Purchase of Fuel and Lubricants         | 0                  | 25,000             | 25,000             | 26,500                    | 28,090                    |
| 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                    |
| 2215101 Conferences, Workshop and Seminars      | 0                  | 50,000             | 100,000            | 106,000                   | 112,360                   |
| 2216102 Stationery                              | 0                  | 25,000             | 25,000             | 26,500                    | 28,090                    |
| 2216103 Miscellaneous Office Expenses           | 0                  | 50,000             | 50,000             | 53,000                    | 56,180                    |
| 2216107 Printing Expenses                       | 10,100             | 50,000             | 25,000             | 26,500                    | 280,900                   |
| 2216108 Project Evaluation and Monitoring       | 0                  | 0                  | 50,000             | 53,000                    | 56,180                    |
| 2216109 Advertisements and Publications         | 38,300             | 25,000             | 25,000             | 26,500                    | 28,090                    |
| 2217101 Consultancy                             | 0                  | 0                  | 100,000            | 106,000                   | 112,360                   |
| 2219102 Training                                | 837,000            | 750,000            | 1,000,000          | 1,060,000                 | 1,123,600                 |
| 2219103 Education Services                      | 0                  | 500,000            | 300,000            | 318,000                   | 337,080                   |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description                                    | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2221118 Payment for School Bus Service to GTSC | 0                          | 0                            | 3,500,000                    | 15,900,000                            | 16,854,000                            |
| 2221189 Contribution to Student Loan Scheme    | 0                          | 0                            | 5,000,000                    | 53,000,000                            | 56,180,000                            |
| 2511101 Subvention To Non-Fin Public Corp. OC  | 36,833,332                 | 0                            | 0                            | 0                                     | 0                                     |
| 2511102 Subvention To Non-Fin Public Corp. PE  | 51,583,330                 | 0                            | 0                            | 0                                     | 0                                     |
| 2821101 Bursaries to Students                  | 3,942,673                  | 5,000,000                    | 15,000,000                   | 5,300,000                             | 5,618,000                             |
| 2821102 Open Scholarships                      | 64,414,697                 | 103,000,000                  | 75,225,000                   | 106,000,000                           | 112,360,000                           |
| 2821103 Incidental Awards                      | 23,584                     | 500,000                      | 0                            | 0                                     | 0                                     |
| 3111204 Schools, Laboratories and Facilities   | 0                          | 650,000                      | 0                            | 0                                     | 0                                     |
| 3112118 Furniture and Fittings                 | 0                          | 25,000                       | 100,000                      | 106,000                               | 112,360                               |
| <b>271102 Research Management</b>              | <b>3,215,945</b>           | <b>2,825,000</b>             | <b>3,350,346</b>             | <b>33,444,713</b>                     | <b>35,460,248</b>                     |
| 2111101 Basic Salary                           | 129,298                    | 200,000                      | 225,346                      | 234,213                               | 250,518                               |
| 2111204 Allowances                             | 234,995                    | 150,000                      | 150,000                      | 165,000                               | 181,500                               |
| 2211101 Travel Expenses                        | 15,976                     | 50,000                       | 50,000                       | 53,000                                | 56,180                                |
| 2213101 Purchase of Fuel and Lubricants        | 0                          | 25,000                       | 25,000                       | 26,500                                | 28,090                                |
| 2215101 Conferences, Workshop and Seminars     | 24,400                     | 50,000                       | 175,000                      | 185,500                               | 196,630                               |
| 2216102 Stationery                             | 0                          | 25,000                       | 25,000                       | 26,500                                | 28,090                                |
| 2216103 Miscellaneous Office Expenses          | 25,000                     | 50,000                       | 50,000                       | 53,000                                | 56,180                                |
| 2216107 Printing Expenses                      | 0                          | 25,000                       | 25,000                       | 26,500                                | 28,090                                |
| 2217101 Consultancy                            | 0                          | 300,000                      | 75,000                       | 79,500                                | 84,270                                |
| 2219105 Research & Development                 | 2,786,276                  | 1,800,000                    | 2,300,000                    | 32,330,000                            | 34,269,800                            |
| 2221112 Expenses of Committees                 | 0                          | 50,000                       | 100,000                      | 106,000                               | 112,360                               |
| 2221131 Data Collection                        | 0                          | 100,000                      | 100,000                      | 106,000                               | 112,360                               |
| 3112118 Furniture and Fittings                 | 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)           |
|---------------|--|----------------|--------------------|-------------------|--------------------|--------------------|
|               |  | 2022           | 2023               | 2024              | 2025               | 2026               |
|               |  | Actual         | Approved           | Estimate          | Projection Year 1  | Projection Year 2  |
| <b>271103</b> | <b>Science, Technology, Innovation</b>             | <b>372,600</b> | <b>3,700,000</b>   | <b>1,700,000</b>  | <b>1,802,000</b>   | <b>1,910,120</b>   |
| 2211101       | Travel Expenses                                    | 0              | 50,000             | 50,000            | 53,000             | 56,180             |
| 2213101       | Purchase of Fuel and Lubricants                    | 0              | 50,000             | 50,000            | 53,000             | 56,180             |
| 2214101       | Maintenance of Buildings and Facilities            | 0              | 0                  | 200,000           | 212,000            | 224,720            |
| 2214104       | Maintenance of Equipment                           | 0              | 0                  | 25,000            | 26,500             | 28,090             |
| 2215101       | Conferences, Workshop and Seminars                 | 185,600        | 100,000            | 0                 | 0                  | 0                  |
| 2216102       | Stationery   | 0              | 25,000             | 25,000            | 26,500             | 28,090             |
| 2216103       | Miscellaneous Office Expenses                      | 25,000         | 50,000             | 75,000            | 79,500             | 84,270             |
| 2216107       | Printing Expenses                                  | 0              | 25,000             | 25,000            | 26,500             | 28,090             |
| 2217101       | Consultancy  | 0              | 50,000             | 50,000            | 53,000             | 56,180             |
| 2218106       | Specialized and Technical Materials                | 0              | 500,000            | 500,000           | 530,000            | 561,800            |
| 2219102       | Training   | 162,000        | 150,000            | 150,000           | 159,000            | 168,540            |
| 3111204       | Schools, Laboratories and Facilities               | 0              | 500,000            | 0                 | 0                  | 0                  |
| 3112118       | Furniture and Fittings                             | 0              | 200,000            | 50,000            | 53,000             | 56,180             |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 0              | 2,000,000          | 500,000           | 530,000            | 561,800            |
| <b>2714</b>   | <b>Management of Subvented Institutions</b>        | <b>0</b>       | <b>129,000,000</b> | <b>82,000,000</b> | <b>168,305,484</b> | <b>178,403,814</b> |
| <b>271401</b> | <b>University Of The Gambia</b>                    | <b>0</b>       | <b>31,000,000</b>  | <b>25,000,000</b> | <b>71,662,613</b>  | <b>75,962,370</b>  |
| 2511101       | Subvention To Non-Fin Public Corp. OC              | 0              | 10,000,000         | 0                 | 0                  | 0                  |
| 2511102       | Subvention To Non-Fin Public Corp. PE              | 0              | 21,000,000         | 25,000,000        | 71,662,613         | 75,962,370         |
| <b>271402</b> | <b>Management Development Institute</b>            | <b>0</b>       | <b>30,000,000</b>  | <b>25,000,000</b> | <b>31,800,000</b>  | <b>33,708,000</b>  |
| 2511101       | Subvention To Non-Fin Public Corp. OC              | 0              | 10,000,000         | 0                 | 0                  | 0                  |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)           | (Dalasi)          | (Dalasi)           |
|---------------|---|-------------------|-------------------|--------------------|-------------------|--------------------|
|               |   | 2022              | 2023              | 2024               | 2025              | 2026               |
|               |   | Actual            | Approved          | Estimate           | Projection Year 1 | Projection Year 2  |
| 2511102       | Subvention To Non-Fin Public Corp. PE               | 0                 | 20,000,000        | 25,000,000         | 31,800,000        | 33,708,000         |
| <b>271403</b> | <b>Gambia Technical Training Institute</b>          | <b>0</b>          | <b>30,000,000</b> | <b>0</b>           | <b>0</b>          | <b>0</b>           |
| 2511101       | Subvention To Non-Fin Public Corp. OC               | 0                 | 10,000,000        | 0                  | 0                 | 0                  |
| 2511102       | Subvention To Non-Fin Public Corp. PE               | 0                 | 20,000,000        | 0                  | 0                 | 0                  |
| <b>271404</b> | <b>Gambia College</b>                               | <b>0</b>          | <b>28,000,000</b> | <b>25,000,000</b>  | <b>31,800,000</b> | <b>33,708,000</b>  |
| 2511101       | Subvention To Non-Fin Public Corp. OC               | 0                 | 8,000,000         | 0                  | 0                 | 0                  |
| 2511102       | Subvention To Non-Fin Public Corp. PE               | 0                 | 20,000,000        | 25,000,000         | 31,800,000        | 33,708,000         |
| <b>271405</b> | <b>University of Applied Science and Technology</b> | <b>0</b>          | <b>10,000,000</b> | <b>7,000,000</b>   | <b>33,042,871</b> | <b>35,025,444</b>  |
| 2511101       | Subvention To Non-Fin Public Corp. OC               | 0                 | 5,000,000         | 0                  | 0                 | 0                  |
| 2511102       | Subvention To Non-Fin Public Corp. PE               | 0                 | 5,000,000         | 7,000,000          | 33,042,871        | 35,025,444         |
| <b>29</b>     | <b>MINISTRY OF PETROLEUM AND ENERGY</b>             | <b>26,057,666</b> | <b>42,897,754</b> | <b>172,477,039</b> | <b>71,319,681</b> | <b>114,188,133</b> |
| <b>2901</b>   | <b>Strategy, Policy and Management</b>              | <b>22,245,980</b> | <b>26,644,257</b> | <b>140,302,569</b> | <b>32,396,103</b> | <b>34,427,747</b>  |
| <b>290101</b> | <b>General Administration</b>                       | <b>21,819,080</b> | <b>23,914,257</b> | <b>134,941,269</b> | <b>26,189,982</b> | <b>27,840,947</b>  |
| 2111101       | Basic Salary  | 5,541,353         | 7,699,392         | 8,500,000          | 9,350,000         | 10,285,000         |
| 2111204       | Allowances  | 5,364,750         | 4,696,540         | 4,976,959          | 5,226,651         | 5,493,677          |
| 2211101       | Travel Expenses                                     | 1,266,119         | 1,300,000         | 1,443,000          | 1,601,730         | 1,777,920          |
| 2212101       | Telecommunication Expenses                          | 802,273           | 850,000           | 800,000            | 1,047,285         | 1,162,486          |
| 2212102       | Electricity, Water & Sewage                         | 970,000           | 1,000,000         | 1,110,000          | 1,232,100         | 1,367,631          |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)  | (Dalasi)  | (Dalasi)      | (Dalasi)          | (Dalasi)          |
|---------------|--|-----------|-----------|---------------|-------------------|-------------------|
|               |  | 2022      | 2023      | 2024          | 2025              | 2026              |
|               |  | Actual    | Approved  | Estimate      | Projection Year 1 | Projection Year 2 |
| 2213101       | Purchase of Fuel and Lubricants                    | 1,833,000 | 1,800,000 | 1,998,000     | 2,217,780         | 2,461,735         |
| 2213102       | Maintenance of Vehicles                            | 484,146   | 650,000   | 721,500       | 800,865           | 888,960           |
| 2214101       | Maintenance of Buildings and Facilities            | 31,360    | 91,000    | 101,010       | 112,121           | 124,454           |
| 2214104       | Maintenance of Equipment                           | 1,000     | 50,000    | 55,500        | 0                 | 0                 |
| 2215101       | Conferences, Workshop and Seminars                 | 148,150   | 297,325   | 280,000       | 0                 | 0                 |
| 2216101       | Purchase of Small Office Equipment                 | 32,323    | 80,000    | 88,800        | 0                 | 0                 |
| 2216102       | Stationery   | 147,950   | 200,000   | 150,000       | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses                      | 1,250     | 200,000   | 100,000       | 0                 | 0                 |
| 2216105       | Maintenance of Website                             | 0         | 150,000   | 166,500       | 184,815           | 0                 |
| 2216107       | Printing Expenses                                  | 91,730    | 100,000   | 100,000       | 0                 | 0                 |
| 2216109       | Advertisements and Publications                    | 199,750   | 200,000   | 222,000       | 246,420           | 273,526           |
| 2217101       | Consultancy  | 0         | 800,000   | 0             | 0                 | 0                 |
| 2218104       | Uniforms and Protective Clothing                   | 0         | 50,000    | 55,000        | 61,605            | 0                 |
| 2218111       | Land Compensation                                  | 0         | 500,000   | 111,000,000   | 500,000           | 0                 |
| 2219102       | Training   | 496,000   | 500,000   | 555,000       | 616,050           | 683,816           |
| 2221111       | Fees and Handling Charges                          | 3,500,000 | 0         | 0             | 0                 | 0                 |
| 2221112       | Expenses of Committees                             | 289,926   | 300,000   | 333,000       | 369,630           | 410,289           |
| 2621101       | Contribution to International Org.                 | 0         | 1,000,000 | 1,110,000     | 1,232,100         | 1,367,631         |
| 2821104       | Contribution to Local Organizations                | 0         | 0         | 555,000       | 649,350           | 720,779           |
| 2821105       | Support to Local Organizations                     | 0         | 500,000   | 0             | 0                 | 0                 |
| 3112117       | Office Equipment                                   | 291,000   | 400,000   | 300,000       | 519,480           | 576,623           |
| 3112119       | ICT Infrastructure, Hardware, Network & Facilities | 327,000   | 500,000   | 20,000        | 0                 | 0                 |
| 3112121       | Motorbikes and Bicycles                            | 0         | 0         | 200,000       | 222,000           | 246,420           |
| <b>290102</b> | <b>Administration and Finance</b>                  | <b>0</b>  | <b>0</b>  | <b>33,300</b> | <b>38,961</b>     | <b>43,246</b>     |
| 2216109       | Advertisements and Publications                    | 0         | 0         | 33,300        | 38,961            | 43,246            |



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Recurrent Budget Detailed Estimates of Expenditure PBB

|               |  | (Dalasi)       | (Dalasi)         | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|----------------|------------------|-------------------|-------------------|-------------------|
| Description   |  | 2022           | 2023             | 2024              | 2025              | 2026              |
|               |  | Actual         | Approved         | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>290103</b> | <b>Human Resource Development and Management</b>             | <b>260,000</b> | <b>330,000</b>   | <b>2,941,500</b>  | <b>3,408,255</b>  | <b>3,461,737</b>  |
| 2211101       | Travel Expenses  | 0              | 0                | 555,000           | 616,050           | 683,816           |
| 2212101       | Telecommunication Expenses                                   | 0              | 0                | 111,000           | 129,870           | 144,157           |
| 2215101       | Conferences, Workshop and Seminars                           | 0              | 0                | 333,000           | 389,610           | 432,467           |
| 2216107       | Printing Expenses  | 0              | 50,000           | 55,500            | 64,935            | 72,078            |
| 2216108       | Project Evaluation and Monitoring                            | 0              | 0                | 499,500           | 584,415           | 648,700           |
| 2216109       | Advertisements and Publications                              | 30,000         | 30,000           | 0                 | 0                 | 0                 |
| 2217101       | Consultancy  | 0              | 0                | 555,000           | 649,350           | 720,779           |
| 2219102       | Training   | 230,000        | 250,000          | 832,500           | 974,025           | 759,740           |
| <b>290104</b> | <b>Policy Planning, Budgeting, Monitoring and Evaluation</b> | <b>166,900</b> | <b>2,400,000</b> | <b>2,386,500</b>  | <b>2,758,905</b>  | <b>3,081,817</b>  |
| 2211101       | Travel Expenses  | 16,900         | 500,000          | 555,000           | 616,050           | 683,816           |
| 2212101       | Telecommunication Expenses                                   | 0              | 100,000          | 111,000           | 129,870           | 144,156           |
| 2215101       | Conferences, Workshop and Seminars                           | 0              | 300,000          | 333,000           | 389,610           | 432,467           |
| 2216107       | Printing Expenses  | 0              | 50,000           | 55,500            | 64,935            | 72,028            |
| 2216108       | Project Evaluation and Monitoring                            | 0              | 450,000          | 499,500           | 584,415           | 648,701           |
| 2217101       | Consultancy  | 0              | 500,000          | 555,000           | 649,350           | 720,779           |
| 2219102       | Training   | 150,000        | 250,000          | 0                 | 0                 | 0                 |
| 2221131       | Data Collection  | 0              | 250,000          | 277,500           | 324,675           | 379,870           |
| <b>2911</b>   | <b>Access to Energy</b>                                      | <b>823,144</b> | <b>4,275,000</b> | <b>10,584,700</b> | <b>12,230,242</b> | <b>46,223,611</b> |
| <b>291101</b> | <b>Off-Grid Electrification</b>                              | <b>194,519</b> | <b>1,275,000</b> | <b>2,786,300</b>  | <b>3,106,114</b>  | <b>3,548,383</b>  |
| 2211101       | Travel Expenses  | 0              | 300,000          | 666,000           | 739,260           | 820,578           |
| 2212101       | Telecommunication Expenses                                   | 92,519         | 100,000          | 166,500           | 184,815           | 273,526           |
| 2213101       | Purchase of Fuel and Lubricants                              | 100,000        | 200,000          | 333,000           | 369,630           | 410,289           |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)       | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|----------------|------------------|------------------|-------------------|-------------------|
|               |   | 2022           | 2023             | 2024             | 2025              | 2026              |
|               |   | Actual         | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2214101       | Maintenance of Buildings and Facilities | 0              | 50,000           | 55,500           | 61,605            | 68,382            |
| 2215101       | Conferences, Workshop and Seminars      | 0              | 100,000          | 111,000          | 123,210           | 136,763           |
| 2216102       | Stationery                              | 0              | 50,000           | 83,250           | 92,408            | 102,573           |
| 2216103       | Miscellaneous Office Expenses           | 0              | 0                | 55,500           | 61,605            | 68,382            |
| 2216109       | Advertisements and Publications         | 2,000          | 25,000           | 27,750           | 30,803            | 36,038            |
| 2217101       | Consultancy                             | 0              | 250,000          | 388,500          | 431,235           | 478,671           |
| 2218106       | Specialized and Technical Materials     | 0              | 0                | 111,000          | 129,870           | 151,947           |
| 2219102       | Training                                | 0              | 0                | 111,000          | 129,870           | 151,948           |
| 2219103       | Education Services                      | 0              | 0                | 200,000          | 222,000           | 246,420           |
| 2221112       | Expenses of Committees                  | 0              | 0                | 33,300           | 36,963            | 41,029            |
| 2221131       | Data Collection                         | 0              | 200,000          | 444,000          | 492,840           | 561,837           |
| <b>291102</b> | <b>Domestic Cooking Systems</b>         | <b>278,625</b> | <b>1,080,000</b> | <b>0</b>         | <b>0</b>          | <b>0</b>          |
| 2211101       | Travel Expenses                         | 0              | 300,000          | 0                | 0                 | 0                 |
| 2212101       | Telecommunication Expenses              | 0              | 50,000           | 0                | 0                 | 0                 |
| 2213101       | Purchase of Fuel and Lubricants         | 75,000         | 100,000          | 0                | 0                 | 0                 |
| 2215101       | Conferences, Workshop and Seminars      | 0              | 100,000          | 0                | 0                 | 0                 |
| 2216102       | Stationery                              | 0              | 25,000           | 0                | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses           | 0              | 50,000           | 0                | 0                 | 0                 |
| 2216109       | Advertisements and Publications         | 8,625          | 25,000           | 0                | 0                 | 0                 |
| 2218106       | Specialized and Technical Materials     | 0              | 100,000          | 0                | 0                 | 0                 |
| 2219102       | Training                                | 195,000        | 100,000          | 0                | 0                 | 0                 |
| 2221112       | Expenses of Committees                  | 0              | 30,000           | 0                | 0                 | 0                 |
| 2221131       | Data Collection                         | 0              | 200,000          | 0                | 0                 | 0                 |
| <b>291103</b> | <b>Multifunctional Platforms (MFPs)</b> | <b>250,000</b> | <b>440,000</b>   | <b>3,927,400</b> | <b>4,595,058</b>  | <b>37,376,217</b> |
| 2211101       | Travel Expenses                         | 0              | 100,000          | 111,000          | 129,870           | 151,948           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description                                     | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2212101 Telecommunication Expenses              | 0                          | 40,000                       | 44,400                       | 51,948                                | 60,779                                |
| 2213101 Purchase of Fuel and Lubricants         | 150,000                    | 150,000                      | 166,500                      | 194,805                               | 227,922                               |
| 2215101 Conferences, Workshop and Seminars      | 0                          | 0                            | 150,000                      | 175,500                               | 205,335                               |
| 2216102 Stationery                              | 0                          | 0                            | 100,000                      | 117,000                               | 136,890                               |
| 2216103 Miscellaneous Office Expenses           | 0                          | 0                            | 200,000                      | 234,000                               | 273,780                               |
| 2219102 Training                                | 100,000                    | 100,000                      | 0                            | 0                                     | 0                                     |
| 2221112 Expenses of Committees                  | 0                          | 50,000                       | 55,500                       | 64,935                                | 75,973                                |
| 3112103 Plants, Machinery and Equipment         | 0                          | 0                            | 2,600,000                    | 3,042,000                             | 35,559,140                            |
| 3112117 Office Equipment                        | 0                          | 0                            | 500,000                      | 585,000                               | 684,450                               |
| <b>291104 Green Mini-Grid Country Programme</b> | <b>0</b>                   | <b>180,000</b>               | <b>0</b>                     | <b>0</b>                              | <b>0</b>                              |
| 2211101 Travel Expenses                         | 0                          | 100,000                      | 0                            | 0                                     | 0                                     |
| 2215101 Conferences, Workshop and Seminars      | 0                          | 30,000                       | 0                            | 0                                     | 0                                     |
| 2221112 Expenses of Committees                  | 0                          | 50,000                       | 0                            | 0                                     | 0                                     |
| <b>291108 Gender and Energy</b>                 | <b>100,000</b>             | <b>1,300,000</b>             | <b>1,760,000</b>             | <b>2,059,200</b>                      | <b>2,409,263</b>                      |
| 2211101 Travel Expenses                         | 0                          | 150,000                      | 0                            | 0                                     | 0                                     |
| 2212101 Telecommunication Expenses              | 0                          | 50,000                       | 0                            | 0                                     | 0                                     |
| 2213101 Purchase of Fuel and Lubricants         | 0                          | 100,000                      | 0                            | 0                                     | 0                                     |
| 2215101 Conferences, Workshop and Seminars      | 0                          | 150,000                      | 166,500                      | 194,805                               | 227,922                               |
| 2216101 Purchase of Small Office Equipment      | 0                          | 0                            | 50,000                       | 58,500                                | 68,445                                |
| 2216102 Stationery                              | 0                          | 50,000                       | 55,500                       | 64,935                                | 75,974                                |
| 2216103 Miscellaneous Office Expenses           | 0                          | 0                            | 150,000                      | 175,500                               | 205,335                               |
| 2216109 Advertisements and Publications         | 0                          | 50,000                       | 55,500                       | 64,935                                | 75,973                                |
| 2217101 Consultancy                             | 0                          | 500,000                      | 555,000                      | 649,350                               | 759,739                               |
| 2219102 Training                                | 100,000                    | 250,000                      | 277,500                      | 324,675                               | 379,870                               |
| 2221112 Expenses of Committees                  | 0                          | 0                            | 100,000                      | 117,000                               | 136,890                               |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description                                    | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2821104 Contribution to Local Organizations    | 0                          | 0                            | 350,000                      | 409,500                               | 479,115                               |
| <b>291109 Energy efficiency Program</b>        | <b>0</b>                   | <b>0</b>                     | <b>2,111,000</b>             | <b>2,469,870</b>                      | <b>2,889,748</b>                      |
| 2211101 Travel Expenses                        | 0                          | 0                            | 111,000                      | 129,870                               | 151,948                               |
| 2212101 Telecommunication Expenses             | 0                          | 0                            | 200,000                      | 234,000                               | 273,780                               |
| 2213101 Purchase of Fuel and Lubricants        | 0                          | 0                            | 300,000                      | 351,000                               | 410,670                               |
| 2215101 Conferences, Workshop and Seminars     | 0                          | 0                            | 500,000                      | 585,000                               | 684,450                               |
| 2216101 Purchase of Small Office Equipment     | 0                          | 0                            | 100,000                      | 117,000                               | 136,890                               |
| 2216102 Stationery                             | 0                          | 0                            | 50,000                       | 58,500                                | 68,445                                |
| 2216109 Advertisements and Publications        | 0                          | 0                            | 150,000                      | 175,500                               | 205,335                               |
| 2217101 Consultancy                            | 0                          | 0                            | 400,000                      | 468,000                               | 547,560                               |
| 2219102 Training                               | 0                          | 0                            | 200,000                      | 234,000                               | 273,780                               |
| 2221112 Expenses of Committees                 | 0                          | 0                            | 100,000                      | 117,000                               | 136,890                               |
| <b>2912 Petroleum Development</b>              | <b>373,020</b>             | <b>3,589,497</b>             | <b>7,719,000</b>             | <b>8,816,230</b>                      | <b>10,076,690</b>                     |
| <b>291201 Upstream Petroleum Development</b>   | <b>298,808</b>             | <b>565,497</b>               | <b>1,250,000</b>             | <b>1,427,500</b>                      | <b>1,631,675</b>                      |
| 2111204 Allowances                             | 0                          | 190,497                      | 500,000                      | 550,000                               | 605,000                               |
| 2213101 Purchase of Fuel and Lubricants        | 210,000                    | 100,000                      | 0                            | 0                                     | 0                                     |
| 2213102 Maintenance of Vehicles                | 13,240                     | 50,000                       | 0                            | 0                                     | 0                                     |
| 2216102 Stationery                             | 46,168                     | 25,000                       | 0                            | 0                                     | 0                                     |
| 2216103 Miscellaneous Office Expenses          | 0                          | 50,000                       | 0                            | 0                                     | 0                                     |
| 2216109 Advertisements and Publications        | 0                          | 50,000                       | 0                            | 0                                     | 0                                     |
| 2219102 Training                               | 0                          | 0                            | 750,000                      | 877,500                               | 1,026,675                             |
| 2221112 Expenses of Committees                 | 29,400                     | 100,000                      | 0                            | 0                                     | 0                                     |
| <b>291202 Downstream Petroleum Development</b> | <b>0</b>                   | <b>0</b>                     | <b>4,998,000</b>             | <b>5,667,660</b>                      | <b>6,431,363</b>                      |
| 2211101 Travel Expenses                        | 0                          | 0                            | 111,000                      | 129,870                               | 151,948                               |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |                                 | (Dalasi)      | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---------------------------------|---------------|------------------|------------------|-------------------|-------------------|
|               |                                 | 2022          | 2023             | 2024             | 2025              | 2026              |
|               |                                 | Actual        | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2213101       | Purchase of Fuel and Lubricants | 0             | 0                | 333,000          | 389,610           | 455,844           |
| 2213102       | Maintenance of Vehicles         | 0             | 0                | 111,000          | 129,870           | 151,947           |
| 2216102       | Stationery                      | 0             | 0                | 111,000          | 129,870           | 151,948           |
| 2216103       | Miscellaneous Office Expenses   | 0             | 0                | 166,500          | 194,805           | 227,922           |
| 2216109       | Advertisements and Publications | 0             | 0                | 111,000          | 129,870           | 151,948           |
| 2216111       | National Lab Services           | 0             | 0                | 3,000,000        | 3,330,000         | 3,696,300         |
| 2217101       | Consultancy                     | 0             | 0                | 555,000          | 649,350           | 759,740           |
| 2219102       | Training                        | 0             | 0                | 277,500          | 324,675           | 379,870           |
| 2221112       | Expenses of Committees          | 0             | 0                | 222,000          | 259,740           | 303,896           |
| <b>291203</b> | <b>Directorate of Petroleum</b> | <b>45,712</b> | <b>1,324,000</b> | <b>1,471,000</b> | <b>1,721,070</b>  | <b>2,013,652</b>  |
| 2211101       | Travel Expenses                 | 0             | 200,000          | 222,000          | 259,740           | 303,896           |
| 2213101       | Purchase of Fuel and Lubricants | 0             | 200,000          | 222,000          | 259,740           | 303,896           |
| 2213102       | Maintenance of Vehicles         | 0             | 50,000           | 55,500           | 64,935            | 75,974            |
| 2216102       | Stationery                      | 45,712        | 50,000           | 55,500           | 64,935            | 75,973            |
| 2216103       | Miscellaneous Office Expenses   | 0             | 100,000          | 0                | 0                 | 0                 |
| 2216109       | Advertisements and Publications | 0             | 50,000           | 55,500           | 64,935            | 75,974            |
| 2217101       | Consultancy                     | 0             | 300,000          | 333,000          | 389,610           | 455,844           |
| 2221112       | Expenses of Committees          | 0             | 124,000          | 277,500          | 324,675           | 379,870           |
| 3112117       | Office Equipment                | 0             | 250,000          | 250,000          | 292,500           | 342,225           |
| <b>291204</b> | <b>Petroleum Commission</b>     | <b>28,500</b> | <b>1,700,000</b> | <b>0</b>         | <b>0</b>          | <b>0</b>          |
| 2211101       | Travel Expenses                 | 0             | 100,000          | 0                | 0                 | 0                 |
| 2213101       | Purchase of Fuel and Lubricants | 0             | 300,000          | 0                | 0                 | 0                 |
| 2216102       | Stationery                      | 28,500        | 100,000          | 0                | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses   | 0             | 150,000          | 0                | 0                 | 0                 |
| 2216109       | Advertisements and Publications | 0             | 100,000          | 0                | 0                 | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|------------------|------------------|-------------------|-------------------|-------------------|
|               |   | 2022             | 2023             | 2024              | 2025              | 2026              |
|               |   | Actual           | Approved         | Estimate          | Projection Year 1 | Projection Year 2 |
| 2217101       | Consultancy   | 0                | 500,000          | 0                 | 0                 | 0                 |
| 2219102       | Training  | 0                | 250,000          | 0                 | 0                 | 0                 |
| 2221112       | Expenses of Committees  | 0                | 200,000          | 0                 | 0                 | 0                 |
| <b>2913</b>   | <b>Sustainable Management of Geology and Mineral Resource</b> | <b>2,615,522</b> | <b>8,389,000</b> | <b>13,870,770</b> | <b>17,877,106</b> | <b>23,460,085</b> |
| <b>291301</b> | <b>Geological Surveys</b>                                     | <b>1,763,172</b> | <b>4,282,000</b> | <b>7,658,520</b>  | <b>11,193,773</b> | <b>9,784,481</b>  |
| 2211101       | Travel Expenses   | 79,450           | 500,000          | 555,000           | 649,350           | 759,740           |
| 2212101       | Telecommunication Expenses                                    | 0                | 300,000          | 333,000           | 0                 | 455,844           |
| 2212102       | Electricity, Water & Sewage                                   | 278,500          | 500,000          | 555,000           | 649,350           | 759,740           |
| 2213101       | Purchase of Fuel and Lubricants                               | 348,000          | 500,000          | 555,000           | 649,350           | 759,740           |
| 2213102       | Maintenance of Vehicles                                       | 236,199          | 250,000          | 277,500           | 324,675           | 379,870           |
| 2214101       | Maintenance of Buildings and Facilities                       | 0                | 50,000           | 105,500           | 123,435           | 144,429           |
| 2214104       | Maintenance of Equipment                                      | 0                | 25,000           | 0                 | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses                                 | 481,738          | 250,000          | 277,500           | 324,675           | 379,870           |
| 2216107       | Printing Expenses   | 9,225            | 25,000           | 27,500            | 3,246,750         | 37,987            |
| 2216111       | National Lab Services   | 0                | 50,000           | 55,500            | 64,935            | 75,974            |
| 2217101       | Consultancy   | 0                | 500,000          | 555,000           | 649,350           | 759,739           |
| 2218104       | Uniforms and Protective Clothing                              | 45,770           | 100,000          | 111,000           | 123,210           | 136,767           |
| 2218106       | Specialized and Technical Materials                           | 0                | 200,000          | 222,000           | 259,740           | 303,896           |
| 2219102       | Training  | 0                | 150,000          | 0                 | 0                 | 0                 |
| 2219105       | Research & Development  | 0                | 0                | 500,000           | 585,000           | 684,450           |
| 2221112       | Expenses of Committees  | 284,290          | 182,000          | 202,020           | 236,363           | 276,545           |
| 2221120       | Studies and Surveys   | 0                | 600,000          | 666,000           | 779,220           | 911,687           |
| 2221131       | Data Collection   | 0                | 100,000          | 111,000           | 129,870           | 151,948           |
| 3112106       | Laboratory Equipment and Instruments                          | 0                | 0                | 2,000,000         | 2,340,000         | 2,737,800         |
| 3112117       | Office Equipment  | 0                | 0                | 50,000            | 58,500            | 68,455            |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)       | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|----------------|------------------|------------------|-------------------|-------------------|
|               |   | 2022           | 2023             | 2024             | 2025              | 2026              |
|               |   | Actual         | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 3112121       | Motorbikes and Bicycles                 | 0              | 0                | 500,000          | 0                 | 0                 |
| <b>291302</b> | <b>Mineral Resources Management</b>     | <b>852,350</b> | <b>4,107,000</b> | <b>6,212,250</b> | <b>6,683,333</b>  | <b>13,675,604</b> |
| 2211101       | Travel Expenses                         | 0              | 300,000          | 333,000          | 389,610           | 455,844           |
| 2212101       | Telecommunication Expenses              | 0              | 100,000          | 111,000          | 129,870           | 151,948           |
| 2212103       | Rents and Rates                         | 0              | 0                | 500,000          | 585,000           | 684,450           |
| 2213101       | Purchase of Fuel and Lubricants         | 143,000        | 300,000          | 333,000          | 389,610           | 455,844           |
| 2213102       | Maintenance of Vehicles                 | 16,400         | 100,000          | 111,000          | 129,870           | 151,947           |
| 2214101       | Maintenance of Buildings and Facilities | 0              | 50,000           | 55,500           | 64,935            | 75,974            |
| 2214104       | Maintenance of Equipment                | 0              | 0                | 111,000          | 129,870           | 151,947           |
| 2216103       | Miscellaneous Office Expenses           | 33,100         | 100,000          | 111,000          | 129,870           | 151,948           |
| 2216107       | Printing Expenses                       | 0              | 25,000           | 27,750           | 32,468            | 37,987            |
| 2216111       | National Lab Services                   | 0              | 100,000          | 111,000          | 129,870           | 151,947           |
| 2217101       | Consultancy                             | 0              | 500,000          | 555,000          | 649,350           | 759,740           |
| 2218104       | Uniforms and Protective Clothing        | 24,000         | 50,000           | 0                | 0                 | 0                 |
| 2218106       | Specialized and Technical Materials     | 0              | 250,000          | 277,500          | 324,675           | 379,870           |
| 2219102       | Training                                | 200,000        | 150,000          | 166,500          | 194,805           | 227,922           |
| 2219104       | Study Tours                             | 0              | 0                | 500,000          | 0                 | 0                 |
| 2219105       | Research & Development                  | 0              | 0                | 300,000          | 351,000           | 410,670           |
| 2221112       | Expenses of Committees                  | 0              | 182,000          | 0                | 0                 | 0                 |
| 2221120       | Studies and Surveys                     | 0              | 200,000          | 222,000          | 259,740           | 303,897           |
| 2221131       | Data Collection                         | 0              | 300,000          | 333,000          | 389,610           | 455,844           |
| 3112106       | Laboratory Equipment and Instruments    | 0              | 1,000,000        | 1,110,000        | 1,298,700         | 1,519,479         |
| 3112117       | Office Equipment                        | 173,850        | 200,000          | 222,000          | 259,740           | 303,896           |
| 3112118       | Furniture and Fittings                  | 262,000        | 200,000          | 222,000          | 259,740           | 0                 |
| 3112121       | Motorbikes and Bicycles                 | 0              | 0                | 500,000          | 585,000           | 6,844,450         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)                  | (Dalasi)                  |
|---------------|-------------------|-------------------|-------------------|---------------------------|---------------------------|
|               | 2022<br>Actual    | 2023<br>Approved  | 2024<br>Estimate  | 2025<br>Projection Year 1 | 2026<br>Projection Year 2 |
| <b>31</b>     | <b>38,549,438</b> | <b>65,338,076</b> | <b>70,107,063</b> | <b>75,647,529</b>         | <b>80,201,287</b>         |
| <b>3101</b>   | <b>15,157,194</b> | <b>17,031,572</b> | <b>18,580,510</b> | <b>20,001,441</b>         | <b>21,294,832</b>         |
| <b>310101</b> | <b>15,157,194</b> | <b>17,031,572</b> | <b>18,580,510</b> | <b>20,001,441</b>         | <b>21,294,832</b>         |
| 2111101       | 3,210,927         | 4,262,515         | 4,500,000         | 4,950,000                 | 5,445,000                 |
| 2111204       | 3,942,365         | 3,446,057         | 3,155,510         | 3,685,191                 | 3,915,767                 |
| 2211101       | 2,696,623         | 1,500,000         | 1,500,000         | 1,575,000                 | 1,653,750                 |
| 2212101       | 531,468           | 500,000           | 500,000           | 525,000                   | 551,250                   |
| 2212102       | 215,125           | 600,400           | 300,000           | 525,000                   | 551,250                   |
| 2212103       | 0                 | 0                 | 2,850,000         | 2,625,000                 | 2,756,250                 |
| 2213101       | 2,578,092         | 2,000,000         | 1,800,000         | 1,890,000                 | 1,984,000                 |
| 2213102       | 485,483           | 700,000           | 500,000           | 525,000                   | 551,250                   |
| 2214101       | 13,000            | 100,000           | 200,000           | 210,000                   | 220,500                   |
| 2214104       | 29,600            | 150,000           | 150,000           | 157,500                   | 165,375                   |
| 2215101       | 307,340           | 500,000           | 500,000           | 525,000                   | 551,250                   |
| 2216101       | 6,900             | 150,000           | 75,000            | 78,750                    | 82,688                    |
| 2216102       | 101,061           | 150,000           | 100,000           | 210,000                   | 220,500                   |
| 2216103       | 200,000           | 100,000           | 150,000           | 210,000                   | 220,500                   |
| 2216105       | 0                 | 111,300           | 50,000            | 52,500                    | 55,125                    |
| 2216106       | 115,900           | 500,000           | 250,000           | 262,500                   | 275,625                   |
| 2216107       | 100,625           | 100,000           | 50,000            | 52,500                    | 55,125                    |
| 2216108       | 0                 | 50,000            | 150,000           | 52,500                    | 55,125                    |
| 2216109       | 5,060             | 61,300            | 50,000            | 52,500                    | 55,125                    |
| 2217101       | 0                 | 200,000           | 200,000           | 210,000                   | 220,500                   |
| 2218104       | 9,750             | 50,000            | 50,000            | 52,500                    | 55,125                    |



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Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |  | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |  | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2219102       | Training                                     | 225,000           | 300,000           | 400,000           | 420,000           | 441,000           |
| 2219104       | Study Tours                                  | 0                 | 0                 | 50,000            | 52,500            | 55,125            |
| 2221112       | Expenses of Committees                       | 28,500            | 0                 | 0                 | 0                 | 0                 |
| 2221120       | Studies and Surveys                          | 0                 | 0                 | 50,000            | 52,500            | 55,125            |
| 2221124       | Operating Costs                              | 230,000           | 200,000           | 200,000           | 210,000           | 220,500           |
| 2221126       | Supervision                                  | 0                 | 200,000           | 100,000           | 105,000           | 110,250           |
| 2821104       | Contribution to Local Organizations          | 0                 | 50,000            | 75,000            | 78,750            | 82,688            |
| 2821105       | Support to Local Organizations               | 0                 | 50,000            | 75,000            | 78,750            | 82,688            |
| 3112117       | Office Equipment                             | 82,375            | 500,000           | 275,000           | 288,750           | 303,188           |
| 3112118       | Furniture and Fittings                       | 42,000            | 500,000           | 275,000           | 288,750           | 303,188           |
| <b>3102</b>   | <b>Gender Equality and Women Empowerment</b> | <b>12,443,858</b> | <b>15,662,654</b> | <b>18,020,248</b> | <b>20,061,685</b> | <b>21,085,947</b> |
| <b>310201</b> | <b>Gender Equality and Women Empowerment</b> | <b>12,290,233</b> | <b>13,662,654</b> | <b>16,020,248</b> | <b>17,001,685</b> | <b>17,872,947</b> |
| 2111101       | Basic Salary                                 | 2,239,758         | 2,700,900         | 2,800,000         | 3,080,000         | 3,388,000         |
| 2111204       | Allowances                                   | 3,248,955         | 1,278,000         | 1,170,248         | 1,366,685         | 1,452,196         |
| 2211101       | Travel Expenses                              | 979,307           | 800,000           | 1,000,000         | 1,050,000         | 1,102,500         |
| 2212101       | Telecommunication Expenses                   | 333,900           | 400,000           | 400,000           | 420,000           | 441,000           |
| 2212102       | Electricity, Water & Sewage                  | 280,000           | 350,000           | 300,000           | 367,500           | 385,875           |
| 2213101       | Purchase of Fuel and Lubricants              | 1,668,674         | 1,700,000         | 1,200,000         | 1,260,000         | 1,323,000         |
| 2213102       | Maintenance of Vehicles                      | 226,035           | 400,000           | 300,000           | 315,000           | 330,750           |
| 2214101       | Maintenance of Buildings and Facilities      | 0                 | 100,000           | 75,000            | 78,750            | 82,688            |
| 2214104       | Maintenance of Equipment                     | 67,700            | 85,000            | 75,000            | 78,750            | 82,687            |
| 2215101       | Conferences, Workshop and Seminars           | 1,270,200         | 0                 | 500,000           | 525,000           | 551,250           |
| 2216101       | Purchase of Small Office Equipment           | 17,409            | 100,000           | 75,000            | 78,750            | 82,688            |
| 2216102       | Stationery                                   | 199,275           | 250,000           | 150,000           | 157,500           | 165,375           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description                                    | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2216103 Miscellaneous Office Expenses          | 149,150                    | 100,000                      | 150,000                      | 157,500                               | 165,375                               |
| 2216105 Maintenance of Website                 | 60,940                     | 0                            | 0                            | 0                                     | 0                                     |
| 2216106 Official Entert. & Hotel Accommodation | 194,040                    | 250,000                      | 300,000                      | 315,000                               | 330,750                               |
| 2216107 Printing Expenses                      | 11,750                     | 50,000                       | 100,000                      | 105,000                               | 110,250                               |
| 2216108 Project Evaluation and Monitoring      | 39,000                     | 100,000                      | 100,000                      | 105,000                               | 110,250                               |
| 2216109 Advertisements and Publications        | 32,340                     | 100,000                      | 25,000                       | 26,250                                | 27,563                                |
| 2217101 Consultancy                            | 0                          | 500,000                      | 150,000                      | 157,500                               | 165,375                               |
| 2218104 Uniforms and Protective Clothing       | 0                          | 100,000                      | 50,000                       | 52,500                                | 55,125                                |
| 2219102 Training                               | 549,655                    | 500,000                      | 1,500,000                    | 1,575,000                             | 1,653,750                             |
| 2221112 Expenses of Committees                 | 114,000                    | 0                            | 0                            | 0                                     | 0                                     |
| 2221120 Studies and Surveys                    | 0                          | 300,000                      | 200,000                      | 210,000                               | 220,500                               |
| 2221124 Operating Costs                        | 193,000                    | 250,000                      | 250,000                      | 262,500                               | 275,625                               |
| 2221126 Supervision                            | 0                          | 250,000                      | 150,000                      | 157,500                               | 165,375                               |
| 2221153 Social and Corporate events            | 0                          | 0                            | 700,000                      | 1,050,000                             | 1,102,500                             |
| 2821104 Contribution to Local Organizations    | 0                          | 100,000                      | 100,000                      | 105,000                               | 110,250                               |
| 2821105 Support to Local Organizations         | 92,645                     | 2,298,754                    | 500,000                      | 525,000                               | 551,250                               |
| 2821111 Support to Victims                     | 0                          | 0                            | 3,300,000                    | 3,000,000                             | 3,000,000                             |
| 3112117 Office Equipment                       | 299,999                    | 300,000                      | 200,000                      | 210,000                               | 220,500                               |
| 3112118 Furniture and Fittings                 | 22,500                     | 300,000                      | 200,000                      | 210,000                               | 220,500                               |
| <b>310203 National Women Council</b>           | <b>153,625</b>             | <b>2,000,000</b>             | <b>2,000,000</b>             | <b>3,060,000</b>                      | <b>3,213,000</b>                      |
| 2215101 Conferences, Workshop and Seminars     | 153,625                    | 1,500,000                    | 1,500,000                    | 2,010,000                             | 2,110,500                             |
| 2216106 Official Entert. & Hotel Accommodation | 0                          | 500,000                      | 500,000                      | 1,050,000                             | 1,102,500                             |
| <b>3103 Social Welfare</b>                     | <b>8,174,706</b>           | <b>19,458,850</b>            | <b>19,425,000</b>            | <b>20,539,000</b>                     | <b>21,685,475</b>                     |
| <b>310301 Social Protection</b>                | <b>8,165,306</b>           | <b>16,048,850</b>            | <b>13,275,000</b>            | <b>14,281,500</b>                     | <b>15,315,100</b>                     |
| 2111101 Basic Salary                           | 3,446,733                  | 2,737,736                    | 2,800,000                    | 3,080,000                             | 3,388,000                             |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description |  | (Dalasi)  | (Dalasi)  | (Dalasi)  | (Dalasi)          | (Dalasi)          |
|-------------|--|-----------|-----------|-----------|-------------------|-------------------|
|             |  | 2022      | 2023      | 2024      | 2025              | 2026              |
|             |  | Actual    | Approved  | Estimate  | Projection Year 1 | Projection Year 2 |
| 2111204     | Allowances   | 978,646   | 2,509,164 | 3,000,000 | 3,300,000         | 3,630,000         |
| 2211101     | Travel Expenses                                    | 717,995   | 750,000   | 500,000   | 525,000           | 551,250           |
| 2212101     | Telecommunication Expenses                         | 244,600   | 250,000   | 200,000   | 210,000           | 220,500           |
| 2212102     | Electricity, Water & Sewage                        | 320,000   | 400,000   | 350,000   | 420,000           | 441,000           |
| 2213101     | Purchase of Fuel and Lubricants                    | 1,087,195 | 1,000,000 | 1,000,000 | 1,050,000         | 1,102,500         |
| 2213102     | Maintenance of Vehicles                            | 36,213    | 450,000   | 250,000   | 262,500           | 275,625           |
| 2214101     | Maintenance of Buildings and Facilities            | 0         | 500,000   | 300,000   | 315,000           | 330,750           |
| 2214104     | Maintenance of Equipment                           | 0         | 125,000   | 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         | 100,000   | 50,000    | 52,500            | 55,125            |
| 2216102     | Stationery   | 244,975   | 250,000   | 200,000   | 210,000           | 220,500           |
| 2216103     | Miscellaneous Office Expenses                      | 150,000   | 100,000   | 100,000   | 105,000           | 110,250           |
| 2216107     | Printing Expenses                                  | 0         | 200,000   | 100,000   | 105,000           | 110,250           |
| 2216108     | Project Evaluation and Monitoring                  | 0         | 50,000    | 50,000    | 52,500            | 55,650            |
| 2216109     | Advertisements and Publications                    | 0         | 83,475    | 25,000    | 26,500            | 27,825            |
| 2218104     | Uniforms and Protective Clothing                   | 0         | 83,475    | 50,000    | 52,500            | 55,125            |
| 2218106     | Specialized and Technical Materials                | 0         | 500,000   | 500,000   | 525,000           | 551,250           |
| 2218109     | Teaching Aid and Learning Materials(Special Needs) | 0         | 1,000,000 | 700,000   | 735,000           | 771,750           |
| 2219102     | Training   | 10,000    | 300,000   | 200,000   | 210,000           | 220,500           |
| 2221101     | Food and Food Services                             | 266,950   | 700,000   | 700,000   | 735,000           | 771,750           |
| 2221112     | Expenses of Committees                             | 57,000    | 200,000   | 0         | 0                 | 0                 |
| 2221124     | Operating Costs                                    | 0         | 200,000   | 150,000   | 157,500           | 165,375           |
| 2221126     | Supervision  | 0         | 200,000   | 100,000   | 105,000           | 110,250           |
| 2821102     | Open Scholarships                                  | 0         | 500,000   | 250,000   | 262,500           | 275,625           |
| 2821104     | Contribution to Local Organizations                | 0         | 105,000   | 100,000   | 105,000           | 110,250           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|------------------|------------------|-------------------|-------------------|-------------------|
|               |   | 2022             | 2023             | 2024              | 2025              | 2026              |
|               |   | Actual           | Approved         | Estimate          | Projection Year 1 | Projection Year 2 |
| 2821105       | Support to Local Organizations                            | 105,000          | 955,000          | 500,000           | 525,000           | 551,250           |
| 2821106       | Welfare of Gambians                                       | 500,000          | 1,000,000        | 500,000           | 525,000           | 551,250           |
| 3112117       | Office Equipment  | 0                | 300,000          | 200,000           | 210,000           | 220,500           |
| 3112118       | Furniture and Fittings                                    | 0                | 400,000          | 200,000           | 210,000           | 220,500           |
| <b>310302</b> | <b>Disability and Rehabilitation Services</b>             | <b>9,400</b>     | <b>3,410,000</b> | <b>6,150,000</b>  | <b>6,257,500</b>  | <b>6,370,375</b>  |
| 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                | 0                | 1,000,000         | 1,050,000         | 1,102,500         |
| 2216103       | Miscellaneous Office Expenses                             | 9,400            | 100,000          | 100,000           | 105,000           | 110,250           |
| 2218106       | Specialized and Technical Materials                       | 0                | 1,890,000        | 700,000           | 735,000           | 771,750           |
| 2218109       | Teaching Aid and Learning Materials(Special Needs)        | 0                | 1,000,000        | 0                 | 0                 | 0                 |
| 2219102       | Training  | 0                | 120,000          | 100,000           | 105,000           | 110,250           |
| 2221126       | Supervision   | 0                | 200,000          | 150,000           | 157,500           | 165,375           |
| 2821112       | Support to differently Able People                        | 0                | 0                | 4,000,000         | 4,000,000         | 4,000,000         |
| <b>3104</b>   | <b>Child Protection</b>                                   | <b>2,773,680</b> | <b>9,795,000</b> | <b>10,556,305</b> | <b>11,291,653</b> | <b>11,805,845</b> |
| <b>310401</b> | <b>Strengthen child protection case management system</b> | <b>2,773,680</b> | <b>9,795,000</b> | <b>8,556,305</b>  | <b>9,291,653</b>  | <b>9,805,845</b>  |
| 2111101       | Basic Salary  | 84,109           | 1,645,000        | 1,506,305         | 1,759,153         | 1,869,219         |
| 2111204       | Allowances  | 79,900           | 300,000          | 500,000           | 550,000           | 605,000           |
| 2211101       | Travel Expenses   | 1,018,440        | 750,000          | 500,000           | 525,000           | 551,250           |
| 2212101       | Telecommunication Expenses                                | 194,369          | 400,000          | 400,000           | 420,000           | 441,000           |
| 2212102       | Electricity, Water & Sewage                               | 90,000           | 300,000          | 400,000           | 525,000           | 551,250           |
| 2213101       | Purchase of Fuel and Lubricants                           | 460,000          | 600,000          | 600,000           | 630,000           | 661,500           |
| 2213102       | Maintenance of Vehicles                                   | 0                | 300,000          | 300,000           | 315,000           | 330,750           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi) | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|--|----------|------------------|------------------|-------------------|-------------------|
|               |  | 2022     | 2023             | 2024             | 2025              | 2026              |
|               |  | Actual   | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2214101       | Maintenance of Buildings and Facilities                    | 0        | 500,000          | 300,000          | 315,000           | 330,750           |
| 2214104       | Maintenance of Equipment                                   | 0        | 50,000           | 50,000           | 52,500            | 55,125            |
| 2215101       | Conferences, Workshop and Seminars                         | 0        | 300,000          | 300,000          | 315,000           | 330,750           |
| 2216101       | Purchase of Small Office Equipment                         | 0        | 100,000          | 75,000           | 78,750            | 82,688            |
| 2216102       | Stationery   | 75,014   | 200,000          | 150,000          | 157,500           | 165,375           |
| 2216103       | Miscellaneous Office Expenses                              | 32,650   | 100,000          | 100,000          | 105,000           | 110,250           |
| 2216105       | Maintenance of Website                                     | 0        | 150,000          | 50,000           | 52,500            | 55,125            |
| 2216106       | Official Entert. & Hotel Accommodation                     | 0        | 100,000          | 200,000          | 210,000           | 220,500           |
| 2216107       | Printing Expenses  | 0        | 150,000          | 100,000          | 105,000           | 110,250           |
| 2216108       | Project Evaluation and Monitoring                          | 0        | 100,000          | 100,000          | 105,000           | 110,250           |
| 2216109       | Advertisements and Publications                            | 0        | 50,000           | 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                             | 0        | 450,000          | 450,000          | 472,500           | 496,125           |
| 2219102       | Training   | 0        | 200,000          | 200,000          | 210,000           | 220,500           |
| 2221101       | Food and Food Services                                     | 231,000  | 1,200,000        | 1,200,000        | 1,260,000         | 1,323,000         |
| 2221124       | Operating Costs  | 399,698  | 200,000          | 200,000          | 210,000           | 220,500           |
| 2221126       | Supervision  | 0        | 200,000          | 100,000          | 105,000           | 110,250           |
| 2221153       | Social and Corporate events                                | 0        | 0                | 200,000          | 210,000           | 220,500           |
| 2821104       | Contribution to Local Organizations                        | 0        | 200,000          | 50,000           | 52,500            | 55,125            |
| 2821105       | Support to Local Organizations                             | 0        | 850,000          | 200,000          | 210,000           | 220,500           |
| 3112117       | Office Equipment   | 108,500  | 150,000          | 100,000          | 105,000           | 110,250           |
| 3112118       | Furniture and Fittings                                     | 0        | 200,000          | 150,000          | 157,500           | 165,375           |
| <b>310403</b> | <b>Access to child justice and legal aid</b>               | <b>0</b> | <b>0</b>         | <b>2,000,000</b> | <b>2,000,000</b>  | <b>2,000,000</b>  |
| 3112101       | Vehicles   | 0        | 0                | 2,000,000        | 2,000,000         | 2,000,000         |
| <b>3105</b>   | <b>Policy Development Strategic Planning and Reporting</b> | <b>0</b> | <b>3,390,000</b> | <b>3,525,000</b> | <b>3,753,750</b>  | <b>4,329,188</b>  |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi) | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|----------|------------------|------------------|-------------------|-------------------|
|               |   | 2022     | 2023             | 2024             | 2025              | 2026              |
|               |   | Actual   | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| <b>310501</b> | <b>Planning and Reporting</b>           | <b>0</b> | <b>3,390,000</b> | <b>3,525,000</b> | <b>3,753,750</b>  | <b>4,329,188</b>  |
| 2211101       | Travel Expenses                         | 0        | 750,000          | 400,000          | 420,000           | 441,000           |
| 2212101       | Telecommunication Expenses              | 0        | 300,000          | 300,000          | 315,000           | 330,750           |
| 2212102       | Electricity, Water & Sewage             | 0        | 0                | 150,000          | 210,000           | 220,500           |
| 2213101       | Purchase of Fuel and Lubricants         | 0        | 300,000          | 350,000          | 367,500           | 358,875           |
| 2213102       | Maintenance of Vehicles                 | 0        | 0                | 100,000          | 105,000           | 110,250           |
| 2214101       | Maintenance of Buildings and Facilities | 0        | 0                | 100,000          | 105,000           | 110,250           |
| 2214104       | Maintenance of Equipment                | 0        | 0                | 50,000           | 52,500            | 55,125            |
| 2215101       | Conferences, Workshop and Seminars      | 0        | 50,000           | 100,000          | 105,000           | 525,000           |
| 2216101       | Purchase of Small Office Equipment      | 0        | 150,000          | 75,000           | 78,750            | 82,688            |
| 2216102       | Stationery                              | 0        | 100,000          | 150,000          | 157,500           | 165,375           |
| 2216103       | Miscellaneous Office Expenses           | 0        | 50,000           | 50,000           | 52,500            | 55,125            |
| 2216105       | Maintenance of Website                  | 0        | 150,000          | 50,000           | 52,500            | 55,125            |
| 2216106       | Official Entert. & Hotel Accommodation  | 0        | 0                | 100,000          | 105,000           | 110,250           |
| 2216107       | Printing Expenses                       | 0        | 100,000          | 50,000           | 52,500            | 55,125            |
| 2216108       | Project Evaluation and Monitoring       | 0        | 200,000          | 200,000          | 210,000           | 220,500           |
| 2217101       | Consultancy                             | 0        | 200,000          | 100,000          | 105,000           | 110,250           |
| 2218104       | Uniforms and Protective Clothing        | 0        | 0                | 50,000           | 52,500            | 55,125            |
| 2218110       | Analysis and Strategy Preparations      | 0        | 100,000          | 100,000          | 105,000           | 110,250           |
| 2219102       | Training                                | 0        | 300,000          | 250,000          | 262,500           | 275,625           |
| 2221120       | Studies and Surveys                     | 0        | 300,000          | 150,000          | 157,500           | 165,375           |
| 2221124       | Operating Costs                         | 0        | 0                | 200,000          | 210,000           | 220,500           |
| 2221126       | Supervision                             | 0        | 240,000          | 150,000          | 157,500           | 165,375           |
| 2221131       | Data Collection                         | 0        | 100,000          | 100,000          | 105,000           | 110,250           |
| 3112117       | Office Equipment                        | 0        | 0                | 100,000          | 105,000           | 110,250           |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 3112118       | Furniture and Fittings                  | 0                 | 0                 | 100,000           | 105,000           | 110,250           |
| <b>33</b>     | <b>NATIONAL HUMAN RIGHTS COMMISSION</b> | <b>47,309,092</b> | <b>68,482,448</b> | <b>73,737,722</b> | <b>92,286,910</b> | <b>90,874,744</b> |
| <b>3301</b>   | <b>Strategy, Policy and Management</b>  | <b>44,269,771</b> | <b>59,877,798</b> | <b>67,068,412</b> | <b>79,597,140</b> | <b>79,244,152</b> |
| <b>330101</b> | <b>General Administration</b>           | <b>43,665,971</b> | <b>56,364,198</b> | <b>65,157,912</b> | <b>76,155,835</b> | <b>75,819,157</b> |
| 2111101       | Basic Salary                            | 5,730,962         | 5,692,392         | 7,758,288         | 8,184,994         | 8,146,202         |
| 2111204       | Allowances                              | 22,363,920        | 27,180,200        | 34,789,200        | 36,702,606        | 36,528,660        |
| 2111206       | Civil Service Staff Loan                | 0                 | 5,000,000         | 2,500,000         | 2,637,500         | 2,625,000         |
| 2111276       | Health Insurance                        | 0                 | 1,470,000         | 2,040,000         | 2,152,200         | 2,142,000         |
| 2121101       | Social Security Contribution            | 480,950           | 773,172           | 1,015,153         | 1,070,987         | 1,065,911         |
| 2211101       | Travel Expenses                         | 1,323,843         | 800,000           | 828,000           | 873,540           | 869,400           |
| 2212101       | Telecommunication Expenses              | 1,278,219         | 1,246,800         | 1,320,000         | 1,392,600         | 1,386,000         |
| 2212102       | Electricity, Water & Sewage             | 399,941           | 708,000           | 600,000           | 633,000           | 630,000           |
| 2212103       | Rents and Rates                         | 1,720,000         | 1,944,000         | 1,816,000         | 1,915,880         | 1,906,800         |
| 2213101       | Purchase of Fuel and Lubricants         | 1,261,000         | 1,704,000         | 2,166,400         | 2,918,997         | 2,915,115         |
| 2213102       | Maintenance of Vehicles                 | 459,510           | 720,000           | 960,000           | 1,012,800         | 1,008,000         |
| 2214101       | Maintenance of Buildings and Facilities | 279,200           | 388,000           | 500,000           | 777,535           | 773,850           |
| 2214104       | Maintenance of Equipment                | 70,000            | 122,000           | 150,000           | 540,160           | 537,600           |
| 2215101       | Conferences, Workshop and Seminars      | 631,458           | 662,564           | 601,250           | 1,900,319         | 1,891,313         |
| 2216102       | Stationery                              | 200,605           | 391,600           | 200,000           | 907,300           | 903,000           |
| 2216103       | Miscellaneous Office Expenses           | 499,359           | 500,000           | 500,000           | 671,451           | 668,268           |
| 2216106       | Official Entert. & Hotel Accommodation  | 25,000            | 0                 | 50,000            | 126,000           | 126,000           |
| 2216107       | Printing Expenses                       | 93,610            | 28,500            | 100,000           | 227,880           | 226,800           |
| 2216109       | Advertisements and Publications         | 0                 | 36,000            | 53,600            | 162,048           | 161,280           |
| 2217101       | Consultancy                             | 0                 | 600,000           | 600,000           | 844,000           | 840,000           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)         | (Dalasi)         | (Dalasi)         | (Dalasi)          | (Dalasi)          |
|---------------|---|------------------|------------------|------------------|-------------------|-------------------|
|               |   | 2022             | 2023             | 2024             | 2025              | 2026              |
|               |   | Actual           | Approved         | Estimate         | Projection Year 1 | Projection Year 2 |
| 2218104       | Uniforms and Protective Clothing                | 0                | 65,000           | 200,000          | 280,630           | 279,300           |
| 2218108       | Postage, Stamps and Courier Services            | 0                | 0                | 20,000           | 21,100            | 21,000            |
| 2219102       | Training  | 654,603          | 25,670           | 778,750          | 2,931,581         | 2,917,688         |
| 2221108       | Insurance                                       | 320,000          | 360,000          | 350,000          | 369,250           | 367,500           |
| 2621101       | Contribution to International Org.              | 294,565          | 577,500          | 600,000          | 633,000           | 630,000           |
| 2711102       | Gratuities                                      | 0                | 1,520,000        | 804,271          | 951,610           | 947,100           |
| 3112101       | Vehicles  | 4,395,425        | 2,500,000        | 2,800,000        | 2,954,000         | 2,954,000         |
| 3112117       | Office Equipment                                | 884,050          | 654,000          | 245,000          | 951,610           | 947,100           |
| 3112118       | Furniture and Fittings                          | 299,750          | 146,000          | 73,000           | 129,765           | 129,150           |
| 3112120       | Application Software Systems and Licenses       | 0                | 548,800          | 739,000          | 1,281,492         | 1,275,120         |
| <b>330102</b> | <b>Programmes and Resource Mobilisation</b>     | <b>603,800</b>   | <b>3,513,600</b> | <b>1,910,500</b> | <b>3,441,305</b>  | <b>3,424,995</b>  |
| 2211101       | Travel Expenses                                 | 30,000           | 1,963,500        | 713,500          | 1,280,243         | 1,274,175         |
| 2213101       | Purchase of Fuel and Lubricants                 | 176,000          | 470,000          | 372,000          | 392,460           | 390,600           |
| 2215101       | Conferences, Workshop and Seminars              | 75,900           | 917,000          | 714,000          | 1,492,825         | 1,485,750         |
| 2216102       | Stationery                                      | 7,400            | 23,100           | 20,000           | 74,272            | 73,920            |
| 2216107       | Printing Expenses                               | 0                | 0                | 55,000           | 163,525           | 162,750           |
| 2216109       | Advertisements and Publications                 | 0                | 0                | 36,000           | 37,980            | 37,800            |
| 2219102       | Training  | 314,500          | 40,000           | 0                | 0                 | 0                 |
| 2221132       | Resource Mobilisation                           | 0                | 100,000          | 0                | 0                 | 0                 |
| <b>3311</b>   | <b>Promotion and Protection of Human Rights</b> | <b>3,039,321</b> | <b>8,604,650</b> | <b>6,669,310</b> | <b>12,689,770</b> | <b>11,630,592</b> |
| <b>331101</b> | <b>Commission</b>                               | <b>834,000</b>   | <b>1,826,500</b> | <b>2,072,450</b> | <b>3,709,908</b>  | <b>3,692,325</b>  |
| 2211101       | Travel Expenses                                 | 0                | 120,000          | 543,950          | 1,904,275         | 1,895,250         |
| 2213101       | Purchase of Fuel and Lubricants                 | 766,500          | 1,238,500        | 1,206,000        | 1,272,330         | 1,266,300         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2215101       | Conferences, Workshop and Seminars                    | 0                 | 108,000           | 100,000           | 288,015           | 286,650           |
| 2216102       | Stationery  | 0                 | 0                 | 100,000           | 10,550            | 10,500            |
| 2216107       | Printing Expenses                                     | 0                 | 120,000           | 100,000           | 211,000           | 210,000           |
| 2221112       | Expenses of Committees                                | 67,500            | 240,000           | 22,500            | 23,738            | 23,625            |
| <b>331102</b> | <b>Legal and Investigations</b>                       | <b>1,262,203</b>  | <b>5,135,600</b>  | <b>3,348,060</b>  | <b>5,947,792</b>  | <b>4,919,305</b>  |
| 2211101       | Travel Expenses                                       | 399,928           | 996,500           | 767,000           | 1,241,735         | 1,235,850         |
| 2212101       | Telecommunication Expenses                            | 0                 | 149,000           | 15,000            | 15,825            | 15,750            |
| 2213101       | Purchase of Fuel and Lubricants                       | 108,000           | 702,000           | 1,200,000         | 1,266,000         | 1,260,000         |
| 2215101       | Conferences, Workshop and Seminars                    | 455,175           | 1,457,000         | 1,042,000         | 2,512,349         | 1,500,442         |
| 2216102       | Stationery  | 5,500             | 0                 | 12,060            | 12,723            | 12,663            |
| 2216107       | Printing Expenses                                     | 250,000           | 435,000           | 312,000           | 329,460           | 327,600           |
| 2217101       | Consultancy   | 0                 | 1,325,000         | 0                 | 474,750           | 472,500           |
| 2221112       | Expenses of Committees                                | 43,600            | 71,100            | 0                 | 94,950            | 94,500            |
| <b>331103</b> | <b>Communications and Media</b>                       | <b>943,118</b>    | <b>1,642,550</b>  | <b>1,248,800</b>  | <b>3,032,070</b>  | <b>3,018,962</b>  |
| 2211101       | Travel Expenses                                       | 0                 | 22,500            | 10,000            | 10,550            | 10,500            |
| 2213101       | Purchase of Fuel and Lubricants                       | 132,000           | 173,250           | 180,000           | 189,900           | 189,000           |
| 2215101       | Conferences, Workshop and Seminars                    | 119,560           | 572,000           | 300,000           | 1,152,060         | 1,146,600         |
| 2216102       | Stationery  | 0                 | 0                 | 100,000           | 306,214           | 304,763           |
| 2216107       | Printing Expenses                                     | 441,350           | 376,000           | 300,000           | 994,812           | 990,098           |
| 2216109       | Advertisements and Publications                       | 250,208           | 418,800           | 338,800           | 357,434           | 355,740           |
| 2217101       | Consultancy   | 0                 | 80,000            | 0                 | 0                 | 0                 |
| 2219102       | Training  | 0                 | 0                 | 20,000            | 21,100            | 22,261            |
| <b>34</b>     | <b>MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY</b> | <b>22,592,060</b> | <b>67,504,993</b> | <b>49,918,684</b> | <b>65,060,191</b> | <b>74,607,261</b> |
| <b>3401</b>   | <b>Strategy, Policy and Management</b>                | <b>17,405,810</b> | <b>44,604,493</b> | <b>29,718,684</b> | <b>40,899,691</b> | <b>46,955,481</b> |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| <b>340101</b> | <b>General Administration</b>                 | <b>17,405,810</b> | <b>44,604,493</b> | <b>29,718,684</b> | <b>40,899,691</b> | <b>46,955,481</b> |
| 2111101       | Basic Salary                                  | 1,527,609         | 6,575,052         | 7,000,000         | 7,700,000         | 8,470,000         |
| 2111204       | Allowances                                    | 2,222,340         | 4,275,441         | 3,118,684         | 3,306,191         | 3,510,086         |
| 2211101       | Travel Expenses                               | 9,664,823         | 2,500,000         | 3,000,000         | 4,680,000         | 5,475,600         |
| 2212101       | Telecommunication Expenses                    | 0                 | 5,000,000         | 4,000,000         | 4,680,000         | 5,475,600         |
| 2212102       | Electricity, Water & Sewage                   | 195,000           | 2,000,000         | 600,000           | 702,000           | 821,340           |
| 2212103       | Rents and Rates                               | 0                 | 3,000,000         | 1,500,000         | 1,755,000         | 2,053,350         |
| 2213101       | Purchase of Fuel and Lubricants               | 750,000           | 2,600,000         | 3,000,000         | 3,510,000         | 4,106,700         |
| 2213102       | Maintenance of Vehicles                       | 90,385            | 700,000           | 100,000           | 819,000           | 958,230           |
| 2214101       | Maintenance of Buildings and Facilities       | 0                 | 200,000           | 100,000           | 117,000           | 136,890           |
| 2214104       | Maintenance of Equipment                      | 0                 | 300,000           | 100,000           | 117,000           | 136,890           |
| 2215101       | Conferences, Workshop and Seminars            | 0                 | 500,000           | 500,000           | 1,170,000         | 1,368,900         |
| 2216102       | Stationery                                    | 94,450            | 500,000           | 100,000           | 585,000           | 684,450           |
| 2216103       | Miscellaneous Office Expenses                 | 50,915            | 700,000           | 100,000           | 819,000           | 958,230           |
| 2216107       | Printing Expenses                             | 125,000           | 742,000           | 300,000           | 819,000           | 958,230           |
| 2216109       | Advertisements and Publications               | 0                 | 212,000           | 200,000           | 234,000           | 273,780           |
| 2217101       | Consultancy                                   | 0                 | 1,500,000         | 500,000           | 585,000           | 684,450           |
| 2218104       | Uniforms and Protective Clothing              | 0                 | 0                 | 200,000           | 234,000           | 273,780           |
| 2219102       | Training                                      | 0                 | 500,000           | 1,000,000         | 1,404,000         | 1,642,680         |
| 2621101       | Contribution to International Org.            | 0                 | 5,000,000         | 0                 | 0                 | 0                 |
| 2622101       | Contribution to International Org<br>-Capital | 0                 | 0                 | 3,500,000         | 4,095,000         | 4,791,150         |
| 2821104       | Contribution to Local Organizations           | 0                 | 300,000           | 300,000           | 1,170,000         | 1,368,900         |
| 3112101       | Vehicles                                      | 0                 | 3,500,000         | 0                 | 0                 | 0                 |
| 3112117       | Office Equipment                              | 1,297,288         | 2,000,000         | 250,000           | 936,000           | 1,095,120         |
| 3112118       | Furniture and Fittings                        | 1,388,000         | 2,000,000         | 250,000           | 1,462,500         | 1,711,125         |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|---------------|---|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| <b>3403</b>   | <b>Information and Communication Technology</b>             | <b>5,186,250</b>           | <b>10,900,500</b>            | <b>8,200,000</b>             | <b>10,120,500</b>                     | <b>11,224,980</b>                     |
| <b>340301</b> | <b>National ICT Infrastructure and Services Enhancement</b> | <b>5,186,250</b>           | <b>10,900,500</b>            | <b>8,200,000</b>             | <b>10,120,500</b>                     | <b>11,224,980</b>                     |
| 2211101       | Travel Expenses   | 30,000                     | 650,000                      | 700,000                      | 1,170,000                             | 1,368,900                             |
| 2214104       | Maintenance of Equipment                                    | 0                          | 100,000                      | 50,000                       | 58,500                                | 0                                     |
| 2215101       | Conferences, Workshop and Seminars                          | 0                          | 100,000                      | 200,000                      | 351,000                               | 410,670                               |
| 2216101       | Purchase of Small Office Equipment                          | 0                          | 200,000                      | 100,000                      | 117,000                               | 136,890                               |
| 2216102       | Stationery  | 0                          | 26,500                       | 50,000                       | 58,500                                | 68,445                                |
| 2216105       | Maintenance of Website                                      | 0                          | 200,000                      | 200,000                      | 234,000                               | 0                                     |
| 2216106       | Official Entert. & Hotel Accommodation                      | 0                          | 50,000                       | 100,000                      | 117,000                               | 136,890                               |
| 2216107       | Printing Expenses   | 0                          | 100,000                      | 150,000                      | 234,000                               | 273,780                               |
| 2216108       | Project Evaluation and Monitoring                           | 0                          | 212,000                      | 200,000                      | 234,000                               | 0                                     |
| 2217101       | Consultancy   | 0                          | 750,000                      | 500,000                      | 585,000                               | 684,450                               |
| 2218106       | Specialized and Technical Materials                         | 0                          | 400,000                      | 200,000                      | 234,000                               | 273,780                               |
| 2219102       | Training  | 0                          | 500,000                      | 750,000                      | 877,500                               | 1,026,675                             |
| 2219104       | Study Tours   | 0                          | 700,000                      | 700,000                      | 819,000                               | 958,230                               |
| 2221120       | Studies and Surveys   | 0                          | 200,000                      | 200,000                      | 234,000                               | 273,780                               |
| 2221124       | Operating Costs   | 0                          | 1,500,000                    | 500,000                      | 585,000                               | 684,450                               |
| 3112101       | Vehicles  | 4,895,000                  | 3,500,000                    | 2,200,000                    | 2,574,000                             | 3,011,580                             |
| 3112117       | Office Equipment  | 0                          | 212,000                      | 300,000                      | 351,000                               | 410,670                               |
| 3112118       | Furniture and Fittings                                      | 0                          | 500,000                      | 100,000                      | 117,000                               | 136,890                               |
| 3112120       | Application Software Systems and Licenses                   | 261,250                    | 1,000,000                    | 1,000,000                    | 1,170,000                             | 1,368,900                             |
| <b>3404</b>   | <b>Management of Subvented Institutions</b>                 | <b>0</b>                   | <b>12,000,000</b>            | <b>12,000,000</b>            | <b>14,040,000</b>                     | <b>16,426,800</b>                     |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |  | (Dalasi)          | (Dalasi)           | (Dalasi)           | (Dalasi)           | (Dalasi)           |
|---------------|--|-------------------|--------------------|--------------------|--------------------|--------------------|
|               |  | 2022              | 2023               | 2024               | 2025               | 2026               |
|               |  | Actual            | Approved           | Estimate           | Projection Year 1  | Projection Year 2  |
| <b>340401</b> | <b>ICT Agency</b>  | <b>0</b>          | <b>6,000,000</b>   | <b>6,000,000</b>   | <b>7,020,000</b>   | <b>8,213,400</b>   |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC                       | 0                 | 6,000,000          | 6,000,000          | 7,020,000          | 8,213,400          |
| <b>340402</b> | <b>Digital Gambia Ltd.</b>                                     | <b>0</b>          | <b>6,000,000</b>   | <b>6,000,000</b>   | <b>7,020,000</b>   | <b>8,213,400</b>   |
| 2511101       | Subvention To Non-Fin Public Corp.<br>OC                       | 0                 | 6,000,000          | 6,000,000          | 7,020,000          | 8,213,400          |
| <b>35</b>     | <b>MINISTRY OF PUBLIC SERV, ADMIN<br/>REFORMS &amp; POLICY</b> | <b>40,974,640</b> | <b>113,108,051</b> | <b>143,967,785</b> | <b>166,193,551</b> | <b>182,189,364</b> |
| <b>3501</b>   | <b>Strategy Policy and Management</b>                          | <b>14,708,440</b> | <b>32,521,121</b>  | <b>45,850,000</b>  | <b>64,003,000</b>  | <b>73,867,380</b>  |
| <b>350101</b> | <b>General Administration</b>                                  | <b>14,708,440</b> | <b>28,121,121</b>  | <b>36,950,000</b>  | <b>46,990,000</b>  | <b>55,833,600</b>  |
| 2111101       | Basic Salary   | 3,431,019         | 10,982,556         | 12,000,000         | 13,200,000         | 14,520,000         |
| 2111204       | Allowances   | 5,561,795         | 9,884,765          | 10,000,000         | 11,000,000         | 12,100,000         |
| 2211101       | Travel Expenses  | 2,037,182         | 1,692,000          | 2,500,000          | 5,300,000          | 5,618,000          |
| 2212101       | Telecommunication Expenses                                     | 257,049           | 300,000            | 500,000            | 530,000            | 561,800            |
| 2212102       | Electricity, Water & Sewage                                    | 0                 | 750,000            | 1,000,000          | 1,060,000          | 1,123,600          |
| 2213101       | Purchase of Fuel and Lubricants                                | 630,000           | 800,000            | 1,200,000          | 3,180,000          | 3,370,800          |
| 2213102       | Maintenance of Vehicles  | 0                 | 500,000            | 600,000            | 636,000            | 674,160            |
| 2214101       | Maintenance of Buildings and Facilities                        | 0                 | 200,000            | 200,000            | 212,000            | 224,720            |
| 2214104       | Maintenance of Equipment                                       | 0                 | 300,000            | 300,000            | 318,000            | 337,080            |
| 2215101       | Conferences, Workshop and Seminars                             | 248,120           | 250,000            | 700,000            | 1,060,000          | 1,123,600          |
| 2216102       | Stationery   | 152,370           | 500,000            | 500,000            | 742,000            | 786,520            |
| 2216103       | Miscellaneous Office Expenses                                  | 281,390           | 200,000            | 250,000            | 265,000            | 280,900            |
| 2216107       | Printing Expenses  | 0                 | 100,000            | 250,000            | 265,000            | 280,900            |
| 2216109       | Advertisements and Publications                                | 6,900             | 400,000            | 150,000            | 159,000            | 168,540            |
| 2217101       | Consultancy  | 0                 | 500,000            | 0                  | 530,000            | 561,800            |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description  | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2218104 Uniforms and Protective Clothing                         | 0                          | 50,000                       | 50,000                       | 53,000                                | 56,180                                |
| 2219102 Training   | 100,000                    | 0                            | 750,000                      | 1,590,000                             | 1,685,400                             |
| 2221120 Studies and Surveys                                      | 0                          | 450,000                      | 750,000                      | 795,000                               | 842,700                               |
| 2221124 Operating Costs  | 1,247,415                  | 0                            | 800,000                      | 848,000                               | 898,880                               |
| 2221126 Supervision  | 0                          | 0                            | 500,000                      | 530,000                               | 5,618,000                             |
| 2221153 Social and Corporate events                              | 0                          | 0                            | 500,000                      | 530,000                               | 561,800                               |
| 2621101 Contribution to International Org.                       | 0                          | 261,800                      | 1,500,000                    | 1,590,000                             | 1,685,400                             |
| 3112117 Office Equipment   | 355,900                    | 0                            | 500,000                      | 1,060,000                             | 1,123,600                             |
| 3112118 Furniture and Fittings                                   | 399,300                    | 0                            | 300,000                      | 318,000                               | 337,080                               |
| 3112119 ICT Infrastructure, Hardware, Network & Facilities       | 0                          | 0                            | 1,000,000                    | 1,060,000                             | 1,123,600                             |
| 3112121 Motorbikes and Bicycles                                  | 0                          | 0                            | 150,000                      | 159,000                               | 168,540                               |
| <b>350102 Policy Coordination, Research and Planning</b>         | <b>0</b>                   | <b>4,400,000</b>             | <b>4,900,000</b>             | <b>5,406,000</b>                      | <b>5,730,360</b>                      |
| 2213101 Purchase of Fuel and Lubricants                          | 0                          | 0                            | 500,000                      | 530,000                               | 561,800                               |
| 2215101 Conferences, Workshop and Seminars                       | 0                          | 650,000                      | 800,000                      | 1,060,000                             | 1,123,600                             |
| 2216102 Stationery   | 0                          | 300,000                      | 200,000                      | 212,000                               | 224,720                               |
| 2216107 Printing Expenses  | 0                          | 200,000                      | 150,000                      | 159,000                               | 168,540                               |
| 2216108 Project Evaluation and Monitoring                        | 0                          | 1,000,000                    | 500,000                      | 530,000                               | 561,800                               |
| 2217101 Consultancy  | 0                          | 500,000                      | 500,000                      | 530,000                               | 561,800                               |
| 2219102 Training   | 0                          | 750,000                      | 750,000                      | 795,000                               | 842,700                               |
| 2219105 Research & Development                                   | 0                          | 500,000                      | 500,000                      | 530,000                               | 561,800                               |
| 2221120 Studies and Surveys                                      | 0                          | 500,000                      | 500,000                      | 530,000                               | 561,800                               |
| 2221131 Data Collection  | 0                          | 0                            | 500,000                      | 530,000                               | 561,800                               |
| <b>350103 General Coordination of the public / civil service</b> | <b>0</b>                   | <b>0</b>                     | <b>4,000,000</b>             | <b>11,607,000</b>                     | <b>12,303,420</b>                     |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   |   | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |   | 2022              | 2023              | 2024              | 2025              | 2026              |
|               |   | Actual            | Approved          | Estimate          | Projection Year 1 | Projection Year 2 |
| 2211101       | Travel Expenses                         | 0                 | 0                 | 1,500,000         | 4,240,000         | 4,494,400         |
| 2212101       | Telecommunication Expenses              | 0                 | 0                 | 200,000           | 212,000           | 224,720           |
| 2213101       | Purchase of Fuel and Lubricants         | 0                 | 0                 | 750,000           | 1,060,000         | 1,123,600         |
| 2213102       | Maintenance of Vehicles                 | 0                 | 0                 | 300,000           | 318,000           | 337,080           |
| 2215101       | Conferences, Workshop and Seminars      | 0                 | 0                 | 800,000           | 5,300,000         | 5,618,000         |
| 2216102       | Stationery                              | 0                 | 0                 | 250,000           | 265,000           | 280,900           |
| 2216107       | Printing Expenses                       | 0                 | 0                 | 200,000           | 212,000           | 224,720           |
| <b>3511</b>   | <b>Human Resource Management</b>        | <b>26,266,200</b> | <b>65,420,126</b> | <b>74,680,000</b> | <b>82,552,800</b> | <b>87,505,968</b> |
| <b>351101</b> | <b>Human Resource Administration</b>    | <b>19,228,472</b> | <b>51,932,461</b> | <b>71,620,000</b> | <b>79,309,200</b> | <b>84,067,752</b> |
| 2211101       | Travel Expenses                         | 0                 | 1,500,000         | 1,500,000         | 3,180,000         | 3,370,800         |
| 2212101       | Telecommunication Expenses              | 4,400             | 387,643           | 500,000           | 530,000           | 561,800           |
| 2212102       | Electricity, Water & Sewage             | 700,000           | 1,000,000         | 1,200,000         | 1,272,000         | 1,348,320         |
| 2213101       | Purchase of Fuel and Lubricants         | 770,000           | 1,500,000         | 1,500,000         | 3,180,000         | 3,370,800         |
| 2213102       | Maintenance of Vehicles                 | 146,248           | 650,000           | 700,000           | 742,000           | 786,520           |
| 2214101       | Maintenance of Buildings and Facilities | 283,944           | 382,310           | 400,000           | 424,000           | 449,440           |
| 2214104       | Maintenance of Equipment                | 62,800            | 300,000           | 300,000           | 318,000           | 337,080           |
| 2215101       | Conferences, Workshop and Seminars      | 230,840           | 477,780           | 500,000           | 530,000           | 561,800           |
| 2216102       | Stationery                              | 194,200           | 1,500,000         | 2,000,000         | 2,120,000         | 2,247,200         |
| 2216103       | Miscellaneous Office Expenses           | 32,500            | 560,000           | 600,000           | 636,000           | 674,160           |
| 2216107       | Printing Expenses                       | 0                 | 200,000           | 200,000           | 212,000           | 224,720           |
| 2216109       | Advertisements and Publications         | 0                 | 605,620           | 100,000           | 106,000           | 112,360           |
| 2217101       | Consultancy                             | 0                 | 1,000,000         | 500,000           | 530,000           | 561,800           |
| 2218104       | Uniforms and Protective Clothing        | 0                 | 50,000            | 70,000            | 74,200            | 78,652            |
| 2219102       | Training                                | 16,310,290        | 40,923,600        | 60,000,000        | 63,600,000        | 67,416,000        |
| 2221112       | Expenses of Committees                  | 100,000           | 0                 | 0                 | 0                 | 0                 |





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi)         | (Dalasi)          | (Dalasi)  | (Dalasi)          | (Dalasi)          |
|---------------|---|------------------|-------------------|-----------|-------------------|-------------------|
| Description   |   | 2022             | 2023              | 2024      | 2025              | 2026              |
|               |   | Actual           | Approved          | Estimate  | Projection Year 1 | Projection Year 2 |
| 2221120       | Studies and Surveys                     | 0                | 595,508           | 1,000,000 | 1,060,000         | 1,123,600         |
| 2221124       | Operating Costs                         | 282,950          | 0                 | 300,000   | 530,000           | 561,800           |
| 2221126       | Supervision                             | 0                | 0                 | 250,000   | 265,000           | 280,900           |
| 2621101       | Contribution to International Org.      | 0                | 300,000           | 0         | 0                 | 0                 |
| 3112117       | Office Equipment                        | 15,500           | 0                 | 0         | 0                 | 0                 |
| 3112118       | Furniture and Fittings                  | 94,800           | 0                 | 0         | 0                 | 0                 |
| <b>351102</b> | <b>Management of National Records</b>   | <b>7,037,728</b> | <b>13,487,665</b> | <b>0</b>  | <b>0</b>          | <b>0</b>          |
| 2111101       | Basic Salary                            | 931,154          | 2,035,613         | 0         | 0                 | 0                 |
| 2111204       | Allowances                              | 4,607,427        | 1,618,583         | 0         | 0                 | 0                 |
| 2211101       | Travel Expenses                         | 82,685           | 1,853,800         | 0         | 0                 | 0                 |
| 2212101       | Telecommunication Expenses              | 219,258          | 550,000           | 0         | 0                 | 0                 |
| 2212102       | Electricity, Water & Sewage             | 225,000          | 900,000           | 0         | 0                 | 0                 |
| 2213101       | Purchase of Fuel and Lubricants         | 325,000          | 923,600           | 0         | 0                 | 0                 |
| 2213102       | Maintenance of Vehicles                 | 93,728           | 714,609           | 0         | 0                 | 0                 |
| 2214101       | Maintenance of Buildings and Facilities | 51,319           | 500,000           | 0         | 0                 | 0                 |
| 2214104       | Maintenance of Equipment                | 120,600          | 100,000           | 0         | 0                 | 0                 |
| 2215101       | Conferences, Workshop and Seminars      | 74,808           | 500,000           | 0         | 0                 | 0                 |
| 2216101       | Purchase of Small Office Equipment      | 58,000           | 100,000           | 0         | 0                 | 0                 |
| 2216102       | Stationery                              | 143,750          | 750,000           | 0         | 0                 | 0                 |
| 2216103       | Miscellaneous Office Expenses           | 0                | 100,000           | 0         | 0                 | 0                 |
| 2216107       | Printing Expenses                       | 0                | 560,000           | 0         | 0                 | 0                 |
| 2216109       | Advertisements and Publications         | 0                | 337,080           | 0         | 0                 | 0                 |
| 2217101       | Consultancy                             | 0                | 500,000           | 0         | 0                 | 0                 |
| 2218104       | Uniforms and Protective Clothing        | 0                | 50,000            | 0         | 0                 | 0                 |
| 2219101       | Library                                 | 0                | 56,180            | 0         | 0                 | 0                 |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description  | (Dalasi)<br>2022<br>Actual | (Dalasi)<br>2023<br>Approved | (Dalasi)<br>2024<br>Estimate | (Dalasi)<br>2025<br>Projection Year 1 | (Dalasi)<br>2026<br>Projection Year 2 |
|--|----------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| 2219102 Training   | 105,000                    | 500,000                      | 0                            | 0                                     | 0                                     |
| 2219104 Study Tours  | 0                          | 738,200                      | 0                            | 0                                     | 0                                     |
| 2621101 Contribution to International Org.                                   | 0                          | 100,000                      | 0                            | 0                                     | 0                                     |
| <b>351103 Administration of pensions and gratuity</b>                        | <b>0</b>                   | <b>0</b>                     | <b>3,060,000</b>             | <b>3,243,600</b>                      | <b>3,438,216</b>                      |
| 2212101 Telecommunication Expenses   | 0                          | 0                            | 200,000                      | 212,000                               | 224,720                               |
| 2213101 Purchase of Fuel and Lubricants                                      | 0                          | 0                            | 250,000                      | 265,000                               | 280,900                               |
| 2213102 Maintenance of Vehicles  | 0                          | 0                            | 150,000                      | 159,000                               | 168,540                               |
| 2215101 Conferences, Workshop and Seminars                                   | 0                          | 0                            | 250,000                      | 265,000                               | 280,900                               |
| 2216102 Stationery   | 0                          | 0                            | 400,000                      | 424,000                               | 449,440                               |
| 2216103 Miscellaneous Office Expenses  | 0                          | 0                            | 150,000                      | 159,000                               | 168,540                               |
| 2216107 Printing Expenses  | 0                          | 0                            | 60,000                       | 63,600                                | 67,416                                |
| 2216110 National Records Services Expenses                                   | 0                          | 0                            | 100,000                      | 106,000                               | 112,360                               |
| 2219102 Training   | 0                          | 0                            | 500,000                      | 530,000                               | 561,800                               |
| 2219104 Study Tours  | 0                          | 0                            | 1,000,000                    | 1,060,000                             | 1,123,600                             |
| <b>3512 Civil Service Reform</b>   | <b>0</b>                   | <b>9,660,000</b>             | <b>4,750,000</b>             | <b>5,035,000</b>                      | <b>5,337,100</b>                      |
| <b>351201 Civil Service Institutional Rationalization &amp; Coordination</b> | <b>0</b>                   | <b>9,660,000</b>             | <b>4,750,000</b>             | <b>5,035,000</b>                      | <b>5,337,100</b>                      |
| 2215101 Conferences, Workshop and Seminars                                   | 0                          | 250,000                      | 500,000                      | 530,000                               | 561,800                               |
| 2216101 Purchase of Small Office Equipment                                   | 0                          | 200,000                      | 0                            | 0                                     | 0                                     |
| 2216107 Printing Expenses  | 0                          | 100,000                      | 100,000                      | 106,000                               | 112,360                               |
| 2216108 Project Evaluation and Monitoring                                    | 0                          | 250,000                      | 250,000                      | 265,000                               | 280,900                               |
| 2216109 Advertisements and Publications                                      | 0                          | 300,000                      | 150,000                      | 159,000                               | 168,540                               |
| 2217101 Consultancy  | 0                          | 4,060,000                    | 1,000,000                    | 1,060,000                             | 1,123,600                             |
| 2219102 Training   | 0                          | 1,500,000                    | 500,000                      | 530,000                               | 561,800                               |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

|               |   | (Dalasi) | (Dalasi)         | (Dalasi)          | (Dalasi)          | (Dalasi)          |
|---------------|---|----------|------------------|-------------------|-------------------|-------------------|
| Description   |   | 2022     | 2023             | 2024              | 2025              | 2026              |
|               |   | Actual   | Approved         | Estimate          | Projection Year 1 | Projection Year 2 |
| 2219104       | Study Tours   | 0        | 1,500,000        | 1,000,000         | 1,060,000         | 1,123,600         |
| 2219105       | Research & Development                                | 0        | 500,000          | 500,000           | 530,000           | 561,800           |
| 2221124       | Operating Costs                                       | 0        | 500,000          | 250,000           | 265,000           | 280,900           |
| 2221131       | Data Collection                                       | 0        | 0                | 500,000           | 530,000           | 561,800           |
| 3112120       | Application Software Systems and Licenses             | 0        | 500,000          | 0                 | 0                 | 0                 |
| <b>3514</b>   | <b>Public Service Performance, Mgt &amp; Delivery</b> | <b>0</b> | <b>5,506,804</b> | <b>2,100,000</b>  | <b>2,226,000</b>  | <b>2,359,560</b>  |
| <b>351401</b> | <b>Performance Agreement &amp; Monitoring</b>         | <b>0</b> | <b>5,506,804</b> | <b>2,100,000</b>  | <b>2,226,000</b>  | <b>2,359,560</b>  |
| 2215101       | Conferences, Workshop and Seminars                    | 0        | 756,804          | 200,000           | 212,000           | 224,720           |
| 2216102       | Stationery  | 0        | 400,000          | 100,000           | 106,000           | 112,360           |
| 2216107       | Printing Expenses                                     | 0        | 200,000          | 0                 | 0                 | 0                 |
| 2216108       | Project Evaluation and Monitoring                     | 0        | 1,650,000        | 500,000           | 530,000           | 561,800           |
| 2216109       | Advertisements and Publications                       | 0        | 500,000          | 100,000           | 106,000           | 112,360           |
| 2217101       | Consultancy   | 0        | 500,000          | 500,000           | 530,000           | 561,800           |
| 2219102       | Training  | 0        | 1,500,000        | 700,000           | 742,000           | 786,520           |
| <b>3515</b>   | <b>National Records Service</b>                       | <b>0</b> | <b>0</b>         | <b>16,587,785</b> | <b>12,376,751</b> | <b>13,119,356</b> |
| <b>351501</b> | <b>Management of National Records</b>                 | <b>0</b> | <b>0</b>         | <b>16,587,785</b> | <b>12,376,751</b> | <b>13,119,356</b> |
| 2111101       | Basic Salary  | 0        | 0                | 3,500,000         | 0                 | 0                 |
| 2111204       | Allowances  | 0        | 0                | 1,411,605         | 0                 | 0                 |
| 2211101       | Travel Expenses                                       | 0        | 0                | 2,000,000         | 2,120,000         | 2,247,200         |
| 2212101       | Telecommunication Expenses                            | 0        | 0                | 1,000,000         | 1,060,000         | 1,123,600         |
| 2212102       | Electricity, Water & Sewage                           | 0        | 0                | 1,500,000         | 1,590,000         | 1,685,400         |
| 2213101       | Purchase of Fuel and Lubricants                       | 0        | 0                | 1,200,000         | 1,272,000         | 1,348,320         |
| 2213102       | Maintenance of Vehicles                               | 0        | 0                | 800,000           | 848,000           | 898,880           |



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

| Description   | (Dalasi)              | (Dalasi)              | (Dalasi)              | (Dalasi)              | (Dalasi)              |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2022                  | 2023                  | 2024                  | 2025                  | 2026                  |
|   | Actual                | Approved              | Estimate              | Projection Year 1     | Projection Year 2     |
| 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               |
| 2215101 Conferences, Workshop and Seminars                      | 0                     | 0                     | 1,000,000             | 1,060,000             | 1,123,600             |
| 2216101 Purchase of Small Office Equipment                      | 0                     | 0                     | 150,000               | 159,000               | 168,540               |
| 2216102 Stationery  | 0                     | 0                     | 1,000,000             | 1,060,000             | 1,123,600             |
| 2216103 Miscellaneous Office Expenses                           | 0                     | 0                     | 200,000               | 212,000               | 224,720               |
| 2216107 Printing Expenses                                       | 0                     | 0                     | 560,000               | 593,600               | 629,216               |
| 2216109 Advertisements and Publications                         | 0                     | 0                     | 200,000               | 212,000               | 224,720               |
| 2217101 Consultancy   | 0                     | 0                     | 500,000               | 530,000               | 561,800               |
| 2218104 Uniforms and Protective Clothing                        | 0                     | 0                     | 60,000                | 63,600                | 67,416                |
| 2219101 Library   | 0                     | 0                     | 56,180                | 59,551                | 63,124                |
| 2219102 Training  | 0                     | 0                     | 1,000,000             | 1,060,000             | 1,123,600             |
| 2621101 Contribution to International Org.                      | 0                     | 0                     | 100,000               | 106,000               | 112,360               |
| <b>Total Recurrent Budget excluding debts services accounts</b> | <b>13,410,488,769</b> | <b>14,436,645,148</b> | <b>17,561,086,368</b> | <b>19,804,432,097</b> | <b>20,819,801,937</b> |



GOVT OF THE GAMBIA

Development Budget

Development Receipts

|              |  | (Dalasi)          |                       |                      |                      |                      |
|--------------|--|-------------------|-----------------------|----------------------|----------------------|----------------------|
| Fund Type    | Description  | 2022              | 2023                  | 2024                 | 2025                 | 2026                 |
| Fund Source  |  | Actual            | Approved              | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan |  |                   |                       |                      |                      |                      |
| <b>GRANT</b> |  | <b>53,293,071</b> | <b>13,559,053,480</b> | <b>9,001,347,942</b> | <b>3,933,462,920</b> | <b>2,070,211,434</b> |
| <b>000</b>   | <b>NA</b>  | <b>0</b>          | <b>123,393,600</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0799         | Rural Integrated Climate Adaptation and Resilience Building Project                  | 0                 | 123,393,600           | 0                    | 0                    | 0                    |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>                                      | <b>0</b>          | <b>50,000,000</b>     | <b>6,000,000</b>     | <b>45,150,000</b>    | <b>47,969,000</b>    |
| 0549         | RCH Commodity Security   | 0                 | 0                     | 2,500,000            | 2,750,000            | 3,025,000            |
| 0561         | African Centers of Excellence  | 0                 | 0                     | 3,500,000            | 42,400,000           | 44,944,000           |
| 0638         | OIC Bertil Harding Road Project  | 0                 | 50,000,000            | 0                    | 0                    | 0                    |
| <b>402</b>   | <b>African Development Bank (ADB)</b>  | <b>17,845,490</b> | <b>1,675,802,282</b>  | <b>1,261,331,966</b> | <b>371,531,401</b>   | <b>684,465,501</b>   |
| 0523         | Building Resilience Against Food and Nutrition Insecurity                            | 0                 | 84,740,720            | 288,204,310          | 0                    | 0                    |
| 0542         | Agriculture Value Chain Development Project  | 0                 | 252,246,620           | 0                    | 0                    | 0                    |
| 0567         | Inclusive Growth Promotion Institutional Support Project (IGPISP)                    | 15,595,490        | 110,119,680           | 23,456,000           | 24,500,000           | 25,345,000           |
| 0595         | Green Mini Grid Prog.  | 0                 | 90,000,000            | 0                    | 0                    | 0                    |
| 0648         | Rice Value Chain Development   | 0                 | 32,815,420            | 13,750,000           | 0                    | 0                    |
| 0717         | Climate Smart Rural WASH Development Project [CRSWASHDEP]                            | 0                 | 273,000,000           | 80,000,000           | 0                    | 0                    |
| 0735         | Increasing Competitiveness in the Onion Value Chain                                  | 0                 | 210,499,245           | 0                    | 0                    | 0                    |
| 0751         | Gambia Electricity Access Project(GEAP)  | 2,250,000         | 447,239,150           | 278,223,258          | 0                    | 0                    |
| 0761         | Gambia Agriculture and Food Security Project   | 0                 | 0                     | 312,500,000          | 206,894,801          | 82,757,920           |
| 0776         | Water Supply Project in the Greater Banjul(WASIB)                                    | 0                 | 162,450,000           | 0                    | 0                    | 0                    |
| 0796         | Disaster Risk Reduction  | 0                 | 12,691,447            | 0                    | 0                    | 0                    |
| 0843         | Gambia Incentive-Based Risk Sharing system for Agriculral lending Project (GAMIRSAL) | 0                 | 0                     | 19,459,000           | 0                    | 0                    |
| 0847         | Africa Emergency Facility Project Fund   | 0                 | 0                     | 27,500,000           | 0                    | 0                    |
| 0848         | Vulnerable youths and women support project  | 0                 | 0                     | 218,239,398          | 140,136,600          | 576,362,581          |



GOVT OF THE GAMBIA

Development Budget

Development Receipts

|              |  | (Dalasi)          |                       |                      |                      |                      |
|--------------|--|-------------------|-----------------------|----------------------|----------------------|----------------------|
| Fund Type    | Description  | 2022              | 2023                  | 2024                 | 2025                 | 2026                 |
| Fund Source  |  | Actual            | Approved              | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan |  |                   |                       |                      |                      |                      |
| <b>GRANT</b> |  | <b>53,293,071</b> | <b>13,559,053,480</b> | <b>9,001,347,942</b> | <b>3,933,462,920</b> | <b>2,070,211,434</b> |
| <b>403</b>   | <b>Africa Development Fund (ADF)</b>                 | <b>7,354,260</b>  | <b>0</b>              | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0538         | ISEFG III Project                                    | 7,354,260         | 0                     | 0                    | 0                    | 0                    |
| <b>406</b>   | <b>European Union (EU)</b>                           | <b>3,871,357</b>  | <b>191,069,866</b>    | <b>86,751,221</b>    | <b>0</b>             | <b>0</b>             |
| 0662         | Gambia Electric Restor & Modernization Project       | 0                 | 0                     | 6,779,591            | 0                    | 0                    |
| 0676         | GCCA+ Project in The Gambia                          | 0                 | 20,000,000            | 20,000,000           | 0                    | 0                    |
| 0679         | Investment Support for Sustainable Energy Project    | 0                 | 4,284,866             | 0                    | 0                    | 0                    |
| 0690         | Sustainable Nutrition Improvement Project            | 1,754,113         | 0                     | 0                    | 0                    | 0                    |
| 0694         | Strengthening Human Rights Standards                 | 0                 | 1,500,000             | 0                    | 0                    | 0                    |
| 0714         | Unintended Organic Persistent Pollutant              | 0                 | 0                     | 58,971,630           | 0                    | 0                    |
| 0739         | Driving Women`s Economic Activities to Green Economy | 1,617,244         | 1,000,000             | 1,000,000            | 0                    | 0                    |
| 0742         | Reduce the Impact of COVID19 Pandemic in The Gambia  | 0                 | 164,285,000           | 0                    | 0                    | 0                    |
| 0759         | Labour Force Survey                                  | 500,000           | 0                     | 0                    | 0                    | 0                    |
| <b>408</b>   | <b>European Investment Bank</b>                      | <b>0</b>          | <b>1,053,395,581</b>  | <b>500,000,000</b>   | <b>5,148,000</b>     | <b>6,023,160</b>     |
| 0662         | Gambia Electric Restor & Modernization Project       | 0                 | 1,053,395,581         | 500,000,000          | 5,148,000            | 6,023,160            |



GOVT OF THE GAMBIA

Development Budget

Development Receipts

|              |  | (Dalasi)          |                       |                      |                      |                      |
|--------------|--|-------------------|-----------------------|----------------------|----------------------|----------------------|
| Fund Type    | Description  | 2022              | 2023                  | 2024                 | 2025                 | 2026                 |
| Fund Source  |  | Actual            | Approved              | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan |  |                   |                       |                      |                      |                      |
| <b>GRANT</b> |  | <b>53,293,071</b> | <b>13,559,053,480</b> | <b>9,001,347,942</b> | <b>3,933,462,920</b> | <b>2,070,211,434</b> |
| <b>410</b>   | <b>International Dev. Association (IDA)-World Bank</b>       | <b>2,582,400</b>  | <b>6,017,650,609</b>  | <b>4,661,583,960</b> | <b>2,128,477,914</b> | <b>742,859,836</b>   |
| 0548         | General Administration                                       | 0                 | 0                     | 800,000,000          | 0                    | 0                    |
| 0561         | African Centers of Excellence                                | 0                 | 145,156,000           | 85,156,000           | 153,865,360          | 163,097,282          |
| 0573         | Strategy Policy and Management - MOBSE                       | 2,100,000         | 10,517,000            | 0                    | 0                    | 0                    |
| 0662         | Gambia Electric Restor & Modernization Project               | 0                 | 1,153,860,812         | 1,160,336,548        | 0                    | 0                    |
| 0663         | ECOWAS Regional Electric Access Pro(ECO-REAP)                | 0                 | 1,569,250,432         | 2,051,220,000        | 0                    | 0                    |
| 0685         | Social Safety Net Project                                    | 0                 | 446,800,000           | 75,908,858           | 0                    | 0                    |
| 0711         | Gambia Inclusive Agric.Value Chain Project(GIRAV)            | 0                 | 1,116,456,220         | 231,000,000          | 595,000,000          | 381,750,000          |
| 0731         | The Gambia Essential Health Service Strengthening Project    | 0                 | 800,000,000           | 0                    | 0                    | 0                    |
| 0744         | Gambia Fiscal Management Development Project                 | 482,400           | 300,000,000           | 53,012,554           | 173,012,554          | 173,012,554          |
| 0752         | GERMP Additional Financing                                   | 0                 | 124,500,145           | 0                    | 0                    | 0                    |
| 0788         | The Gambia Tourism Sector Recovery & Resilience Project      | 0                 | 351,110,000           | 204,950,000          | 1,206,600,000        | 25,000,000           |
| <b>411</b>   | <b>International Fund for Agric &amp; Development (IFAD)</b> | <b>0</b>          | <b>385,000,000</b>    | <b>140,000,000</b>   | <b>0</b>             | <b>0</b>             |
| 0639         | Roots Project  | 0                 | 385,000,000           | 140,000,000          | 0                    | 0                    |
| <b>414</b>   | <b>Islamic Development Bank (IDB)</b>                        | <b>0</b>          | <b>0</b>              | <b>315,000,000</b>   | <b>749,721,280</b>   | <b>0</b>             |
| 0688         | Rice Value Chain IDB   | 0                 | 0                     | 315,000,000          | 749,721,280          | 0                    |
| <b>419</b>   | <b>UN Agencies</b>   | <b>0</b>          | <b>3,280,800</b>      | <b>3,280,800</b>     | <b>0</b>             | <b>0</b>             |
| 0790         | UNCDF Women Financial Inclusion Project                      | 0                 | 3,280,800             | 0                    | 0                    | 0                    |
| 0792         | UNDP Rule of Law Project                                     | 0                 | 0                     | 3,280,800            | 0                    | 0                    |



GOVT OF THE GAMBIA

Development Budget

Development Receipts

|              |   | (Dalasi)          |                       |                      |                      |                      |
|--------------|---|-------------------|-----------------------|----------------------|----------------------|----------------------|
| Fund Type    | Description   | 2022              | 2023                  | 2024                 | 2025                 | 2026                 |
| Fund Source  |   | Actual            | Approved              | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan |   |                   |                       |                      |                      |                      |
| <b>GRANT</b> |   | <b>53,293,071</b> | <b>13,559,053,480</b> | <b>9,001,347,942</b> | <b>3,933,462,920</b> | <b>2,070,211,434</b> |
| <b>421</b>   | <b>Saudi Fund For Development (SFD)</b>                         | <b>0</b>          | <b>1,362,985,600</b>  | <b>736,525,886</b>   | <b>0</b>             | <b>0</b>             |
| 0753         | OIC Water Project   | 0                 | 970,000,000           | 343,540,286          | 0                    | 0                    |
| 0754         | OIC Electricity Project   | 0                 | 392,985,600           | 392,985,600          | 0                    | 0                    |
| <b>422</b>   | <b>Japanese Gvt Corporation on Tech Assistance(JGCTA)</b>       | <b>0</b>          | <b>273,000,000</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 2767         | Japanese Intl Cooperation Agency Rural water Supply phase IV    | 0                 | 273,000,000           | 0                    | 0                    | 0                    |
| <b>423</b>   | <b>United Nation. International Children's Edu. Fund</b>        | <b>0</b>          | <b>5,000,000</b>      | <b>109,643,226</b>   | <b>0</b>             | <b>0</b>             |
| 0572         | Basic Health Care Services (Primary & Secondary)                | 0                 | 5,000,000             | 109,643,226          | 0                    | 0                    |
| <b>427</b>   | <b>GEP/UNEP</b>   | <b>0</b>          | <b>389,603,280</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0576         | Strategy Policy and Management - MECCNAR                        | 0                 | 389,603,280           | 0                    | 0                    | 0                    |
| <b>428</b>   | <b>United Nations Development Programme (UNDP)</b>              | <b>8,955,517</b>  | <b>110,381,516</b>    | <b>53,888,820</b>    | <b>106,803,900</b>   | <b>47,865,800</b>    |
| 0587         | UNDP - Economic Management Project                              | 5,991,125         | 42,840,000            | 25,867,000           | 46,543,900           | 47,865,800           |
| 0651         | Support to Entrepreneurship and Private Sector                  | 0                 | 36,400,000            | 0                    | 0                    | 0                    |
| 0654         | Gambia Songhai initiative Project                               | 2,964,392         | 0                     | 0                    | 0                    | 0                    |
| 0718         | Environmental and Resilient Development Project                 | 0                 | 29,145,696            | 6,026,000            | 60,260,000           | 0                    |
| 0792         | UNDP Rule of Law Project  | 0                 | 1,449,020             | 1,449,020            | 0                    | 0                    |
| 0793         | UNDP Support to Entrepreneurship and Private Sector Development | 0                 | 546,800               | 546,800              | 0                    | 0                    |
| 2760         | Migration, Information and Communication                        | 0                 | 0                     | 20,000,000           | 0                    | 0                    |





GOVT OF THE GAMBIA

Development Budget

Development Receipts

|              |   | (Dalasi)          |                       |                      |                      |                      |
|--------------|---|-------------------|-----------------------|----------------------|----------------------|----------------------|
| Fund Type    | Description   | 2022              | 2023                  | 2024                 | 2025                 | 2026                 |
| Fund Source  |   | Actual            | Approved              | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan |   |                   |                       |                      |                      |                      |
| <b>GRANT</b> |   | <b>53,293,071</b> | <b>13,559,053,480</b> | <b>9,001,347,942</b> | <b>3,933,462,920</b> | <b>2,070,211,434</b> |
| <b>429</b>   | <b>United Nations Family &amp; Population Agency (UNFPA)</b>  | <b>0</b>          | <b>62,246,174</b>     | <b>2,549,574</b>     | <b>0</b>             | <b>0</b>             |
| 0499         | Reproductive And Family Health Program                        | 0                 | 59,696,600            | 0                    | 0                    | 0                    |
| 0789         | UNFPA SGBV Coordination and Strengthening Project             | 0                 | 2,549,574             | 2,549,574            | 0                    | 0                    |
| <b>436</b>   | <b>ECOWAS</b>   | <b>5,050,000</b>  | <b>3,848,597</b>      | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0651         | Support to Entrepreneurship and Private Sector                | 5,050,000         | 3,848,597             | 0                    | 0                    | 0                    |
| <b>438</b>   | <b>Global Fund</b>  | <b>0</b>          | <b>336,428,181</b>    | <b>354,606,082</b>   | <b>334,084,086</b>   | <b>367,492,495</b>   |
| 0552         | Malaria Control Services                                      | 0                 | 161,953,453           | 288,212,806          | 317,034,086          | 348,737,495          |
| 0570         | Leprosy and Tuberculosis Control Services                     | 0                 | 0                     | 14,315,526           | 17,050,000           | 18,755,000           |
| 0597         | Global Fund HIV/AIDS  | 0                 | 174,474,728           | 52,077,750           | 0                    | 0                    |
| <b>440</b>   | <b>Global Environment Facility (GEF)</b>                      | <b>5,416,550</b>  | <b>121,797,000</b>    | <b>220,462,959</b>   | <b>4,500,000</b>     | <b>3,000,000</b>     |
| 0590         | EcoBased Adaptation Project (EBA)                             | 0                 | 0                     | 96,384,439           | 0                    | 0                    |
| 0655         | UNIDO/ GEF6 Project   | 0                 | 18,000,000            | 0                    | 0                    | 0                    |
| 0713         | Land-Sea Scape Planning & Restoration                         | 416,550           | 51,300,000            | 71,581,520           | 4,500,000            | 3,000,000            |
| 0714         | Unintended Organic Persistent Pollutant                       | 0                 | 52,497,000            | 52,497,000           | 0                    | 0                    |
| 0719         | Community Based Sustainable Dryland Forest Management Project | 5,000,000         | 0                     | 0                    | 0                    | 0                    |
| <b>442</b>   | <b>Green Climate Fund</b>                                     | <b>0</b>          | <b>300,000,000</b>    | <b>20,497,981</b>    | <b>27,719,600</b>    | <b>0</b>             |
| 0590         | EcoBased Adaptation Project (EBA)                             | 0                 | 0                     | 20,497,981           | 27,719,600           | 0                    |
| 0795         | LoCAL The Gambia  | 0                 | 300,000,000           | 0                    | 0                    | 0                    |
| <b>516</b>   | <b>France</b>   | <b>949,997</b>    | <b>0</b>              | <b>278,223,258</b>   | <b>0</b>             | <b>0</b>             |
| 0639         | Roots Project   | 949,997           | 0                     | 0                    | 0                    | 0                    |
| 0751         | Gambia Electricity Access Project(GEAP)                       | 0                 | 0                     | 278,223,258          | 0                    | 0                    |



GOVT OF THE GAMBIA

Development Budget

Development Receipts

|              |   | (Dalasi)          |                       |                      |                      |                      |
|--------------|---|-------------------|-----------------------|----------------------|----------------------|----------------------|
| Fund Type    | Description   | 2022              | 2023                  | 2024                 | 2025                 | 2026                 |
| Fund Source  |   | Actual            | Approved              | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan |   |                   |                       |                      |                      |                      |
| <b>GRANT</b> |   | <b>53,293,071</b> | <b>13,559,053,480</b> | <b>9,001,347,942</b> | <b>3,933,462,920</b> | <b>2,070,211,434</b> |
| <b>530</b>   | <b>Kuwait</b>   | <b>1,050,000</b>  | <b>48,971,000</b>     | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0575         | Secondary Education Management  | 1,050,000         | 48,971,000            | 0                    | 0                    | 0                    |
| <b>562</b>   | <b>World Health Organisation (WHO)</b>  | <b>0</b>          | <b>127,547,200</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0502         | Health System Strengthening Program   | 0                 | 127,547,200           | 0                    | 0                    | 0                    |
| <b>563</b>   | <b>GAVI</b>   | <b>0</b>          | <b>118,000,000</b>    | <b>83,717,300</b>    | <b>92,089,030</b>    | <b>101,297,933</b>   |
| 0550         | Immunisation  | 0                 | 118,000,000           | 83,717,300           | 92,089,030           | 101,297,933          |
| <b>604</b>   | <b>Global Partnership To Education</b>  | <b>0</b>          | <b>29,652,194</b>     | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0574         | Basic Education Management  | 0                 | 29,652,194            | 0                    | 0                    | 0                    |
| <b>607</b>   | <b>United Nations Industrial Development Organisation</b>                     | <b>217,500</b>    | <b>200,000,000</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0775         | UNIDO Sustainable Growth for Industrial Development                           | 217,500           | 200,000,000           | 0                    | 0                    | 0                    |
| <b>615</b>   | <b>World Bank</b>   | <b>0</b>          | <b>570,000,000</b>    | <b>39,737,709</b>    | <b>68,237,709</b>    | <b>69,237,709</b>    |
| 0800         | West African Coastal Resilience Investment Project                            | 0                 | 570,000,000           | 32,500,000           | 61,000,000           | 62,000,000           |
| 0842         | SWEDD PROJECT (Sub-sahara Women Empowerment and Demographic Dividend Project) | 0                 | 0                     | 7,237,709            | 7,237,709            | 7,237,709            |
| <b>631</b>   | <b>World Health Organisation (WHO) GBOS</b>                                   | <b>0</b>          | <b>0</b>              | <b>127,547,200</b>   | <b>0</b>             | <b>0</b>             |
| 0571         | Diagnostic Services (Lab Blood Transf.)                                       | 0                 | 0                     | 127,547,200          | 0                    | 0                    |
| <b>LOAN</b>  |   | <b>20,500,000</b> | <b>3,266,561,739</b>  | <b>3,855,200,759</b> | <b>1,827,801,580</b> | <b>1,582,028,800</b> |
| <b>404</b>   | <b>Arab Bank for Economic Deve. in Africa (BADEA)</b>                         | <b>15,500,000</b> | <b>433,647,952</b>    | <b>1,454,000,000</b> | <b>1,153,280,000</b> | <b>1,222,476,800</b> |
| 0258         | University of The Gambia Campus Project                                       | 15,500,000        | 0                     | 1,088,000,000        | 1,153,280,000        | 1,222,476,800        |
| 0638         | OIC Bertil Harding Road Project   | 0                 | 433,647,952           | 366,000,000          | 0                    | 0                    |



GOVT OF THE GAMBIA

Development Budget

Development Receipts

|              |  | (Dalasi)          |                      |                      |                      |                      |
|--------------|--|-------------------|----------------------|----------------------|----------------------|----------------------|
| Fund Type    | Description  | 2022              | 2023                 | 2024                 | 2025                 | 2026                 |
| Fund Source  |  | Actual            | Approved             | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan |  |                   |                      |                      |                      |                      |
| <b>LOAN</b>  |  | <b>20,500,000</b> | <b>3,266,561,739</b> | <b>3,855,200,759</b> | <b>1,827,801,580</b> | <b>1,582,028,800</b> |
| <b>411</b>   | <b>International Fund for Agric &amp; Development (IFAD)</b> | <b>0</b>          | <b>192,500,000</b>   | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0639         | Roots Project  | 0                 | 192,500,000          | 0                    | 0                    | 0                    |
| <b>414</b>   | <b>Islamic Development Bank (IDB)</b>                        | <b>5,000,000</b>  | <b>1,174,041,726</b> | <b>1,294,750,000</b> | <b>674,521,580</b>   | <b>359,552,000</b>   |
| 0258         | University of The Gambia Campus Project                      | 5,000,000         | 127,000,000          | 320,000,000          | 339,200,000          | 359,552,000          |
| 0638         | OIC Bertil Harding Road Project                              | 0                 | 292,541,726          | 603,000,000          | 0                    | 0                    |
| 0649         | Small Ruminant Project                                       | 0                 | 0                    | 112,500,000          | 335,321,580          | 0                    |
| 0688         | Rice Value Chain IDB   | 0                 | 385,000,000          | 240,000,000          | 0                    | 0                    |
| 0844         | Regional Soil Mapping Project                                | 0                 | 0                    | 19,250,000           | 0                    | 0                    |
| 2735         | Small Ruminant Project                                       | 0                 | 369,500,000          | 0                    | 0                    | 0                    |
| <b>415</b>   | <b>Organiz. of Petroleum Exporting Countries (OPEC)</b>      | <b>0</b>          | <b>35,500,000</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0258         | University of The Gambia Campus Project                      | 0                 | 35,500,000           | 0                    | 0                    | 0                    |
| <b>420</b>   | <b>Kuwaiti Fund for Economic Development (KFAED)</b>         | <b>0</b>          | <b>608,647,952</b>   | <b>284,000,000</b>   | <b>0</b>             | <b>0</b>             |
| 0258         | University of The Gambia Campus Project                      | 0                 | 175,000,000          | 0                    | 0                    | 0                    |
| 0574         | Basic Education Management                                   | 0                 | 0                    | 284,000,000          | 0                    | 0                    |
| 0638         | OIC Bertil Harding Road Project                              | 0                 | 433,647,952          | 0                    | 0                    | 0                    |
| <b>421</b>   | <b>Saudi Fund For Development (SFD)</b>                      | <b>0</b>          | <b>769,112,109</b>   | <b>638,450,759</b>   | <b>0</b>             | <b>0</b>             |
| 0258         | University of The Gambia Campus Project                      | 0                 | 28,500,000           | 0                    | 0                    | 0                    |
| 0747         | OIC Urban Roads  | 0                 | 679,370,509          | 638,450,759          | 0                    | 0                    |
| 0748         | OIC Airport VVIP   | 0                 | 61,241,600           | 0                    | 0                    | 0                    |
| <b>433</b>   | <b>EXIM Bank of India</b>                                    | <b>0</b>          | <b>53,112,000</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0659         | Asbestos Replacement & Water Expansion Project               | 0                 | 53,112,000           | 0                    | 0                    | 0                    |



GOVT OF THE GAMBIA

Development Budget

Development Receipts

|                   |                                | (Dalasi)             |                      |                      |                      |                      |
|-------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund Type         | Description                    | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| Fund Source       |                                | Actual               | Approved             | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan      |                                |                      |                      |                      |                      |                      |
| <b>LOAN</b>       |                                | <b>20,500,000</b>    | <b>3,266,561,739</b> | <b>3,855,200,759</b> | <b>1,827,801,580</b> | <b>1,582,028,800</b> |
| 530               | Kuwait                         | 0                    | 0                    | 184,000,000          | 0                    | 0                    |
| 0575              | Secondary Education Management | 0                    | 0                    | 184,000,000          | 0                    | 0                    |
| <b>GLF</b>        |                                | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| Gambia Local fund |                                | 2,836,606,283        | 3,282,028,597        | 4,150,706,813        | 9,461,452,735        | 9,947,884,752        |
| TRANSFER FROM GLF |                                | 2,836,606,283        | 3,282,028,597        | 4,150,706,813        | 9,461,452,735        | 9,947,884,752        |



GOVT OF THE GAMBIA

Development Budget

Development Receipts

|                          |   | (Dalasi)             |                      |                      |                      |                      |
|--------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund Type                | Description                                     | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| Fund Source              |   | Actual               | Approved             | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan             |   |                      |                      |                      |                      |                      |
| <b>GLF</b>               |   | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>Gambia Local fund</b> |   | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>TRANSFER FROM GLF</b> |   | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>001</b>               | <b>Central Government of The Gambia Sources</b> | <b>2,821,650,569</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| 0000                     | N/A   | 10,699,285           | 20,790,000           | 109,150,000          | 68,798,000           | 9,325,880            |
| 0004                     | Office Of The President                         | 0                    | 22,500,000           | 0                    | 0                    | 0                    |
| 0007                     | Provincial Courts                               | 15,353,813           | 34,500,000           | 0                    | 0                    | 0                    |
| 0008                     | Police Stations and Posts                       | 4,812,667            | 12,200,000           | 17,000,000           | 52,470,000           | 55,618,200           |
| 0009                     | Ministry of Interior                            | 0                    | 1,000,000            | 0                    | 0                    | 0                    |
| 0010                     | Fire Services                                   | 0                    | 8,000,000            | 5,000,000            | 8,500,002            | 11,735,700           |
| 0011                     | Immigration Department                          | 5,300,000            | 5,000,000            | 3,000,000            | 3,339,000            | 3,539,340            |
| 0012                     | Prison Department                               | 12,672,514           | 4,500,000            | 5,000,000            | 5,300,000            | 5,618,000            |
| 0068                     | Road Maintenance                                | 0                    | 38,000,000           | 50,000,000           | 210,000,000          | 220,000,000          |
| 0109                     | Ministry of Youth and Sports                    | 1,500,000            | 5,500,000            | 4,000,000            | 0                    | 0                    |
| 0123                     | Information, Communication and Technology       | 0                    | 0                    | 1,500,000            | 1,650,000            | 1,815,000            |
| 0154                     | Army Camp                                       | 9,163,945            | 23,300,000           | 30,244,000           | 50,494,500           | 53,019,225           |
| 0213                     | Gender and Development Project                  | 0                    | 2,000,000            | 0                    | 0                    | 0                    |
| 0258                     | University of The Gambia Campus Project         | 2,500,000            | 23,000,000           | 9,500,000            | 58,300,000           | 61,798,000           |
| 0263                     | Central Project Co-ordination Unit              | 8,400,000            | 2,500,000            | 5,000,000            | 16,000,000           | 16,000,000           |
| 0284                     | Brikama-Dimbaya-Darsilami Rd Project            | 3,830,474            | 5,000,000            | 5,000,000            | 6,000,000            | 7,000,000            |
| 0306                     | Rural Water Supply and Sanitation               | 250,000              | 0                    | 10,000,000           | 20,000,000           | 25,000,000           |
| 0454                     | Technical & Vocational Education and Training   | 0                    | 50,000,000           | 11,000,000           | 58,300,000           | 61,798,000           |
| 0477                     | National Records Service                        | 12,571,623           | 0                    | 5,500,000            | 6,890,000            | 7,303,400            |
| 0490                     | Department of Livestock                         | 5,969,020            | 4,950,000            | 8,400,000            | 0                    | 0                    |
| 0499                     | Reproductive And Family Health Program          | 0                    | 8,369,080            | 0                    | 0                    | 0                    |
| 0500                     | Disease Control                                 | 0                    | 4,400,000            | 4,200,000            | 5,720,000            | 113,630,000          |

Budget Version: Approved Estimates (adopted Budget)

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GOVT OF THE GAMBIA

Development Budget

Development Receipts

|                          |   | (Dalasi)             |                      |                      |                      |                      |
|--------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund Type                | Description   | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| Fund Source              |   | Actual               | Approved             | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan             |   |                      |                      |                      |                      |                      |
| <b>GLF</b>               |   | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>Gambia Local fund</b> |   | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>TRANSFER FROM GLF</b> |   | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>001</b>               | <b>Central Government of The Gambia Sources</b>                   | <b>2,821,650,569</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| 0506                     | Government Infrastructure Management                              | 11,977,157           | 15,000,000           | 86,000,000           | 106,000,000          | 112,000,000          |
| 0507                     | Road Transport Management   | 0                    | 5,000,000            | 592,500,000          | 3,628,600,000        | 3,850,700,000        |
| 0509                     | Strategy , Policy and Management                                  | 27,366,450           | 414,620,000          | 302,500,000          | 416,247,200          | 423,400,000          |
| 0518                     | Sound Environment   | 0                    | 5,900,000            | 5,500,000            | 8,550,000            | 9,450,000            |
| 0523                     | Building Resilience Against Food and Nutrition Insecurity         | 2,500,000            | 29,800,000           | 4,000,000            | 4,000,000            | 4,000,000            |
| 0530                     | Strategy Policy and Management Development Project                | 0                    | 0                    | 800,000              | 0                    | 0                    |
| 0536                     | Build Resilience Food Insecurity Project                          | 13,168,729           | 4,000,000            | 0                    | 0                    | 0                    |
| 0542                     | Agriculture Value Chain Development Project                       | 2,491,997            | 0                    | 0                    | 0                    | 0                    |
| 0546                     | Gambia Embassy - Abuja  | 0                    | 30,000,000           | 30,000,000           | 20,000,000           | 10,000,000           |
| 0548                     | General Administration  | 0                    | 0                    | 5,000,000            | 0                    | 0                    |
| 0549                     | RCH Commodity Security  | 155,449,781          | 5,000,000            | 133,000,000          | 72,600,000           | 79,860,000           |
| 0552                     | Malaria Control Services  | 0                    | 2,750,000            | 2,000,000            | 3,300,000            | 3,630,000            |
| 0554                     | Protection, Management and Conservation of Flora and Fauna        | 1,683,325            | 18,700,000           | 5,200,000            | 1,000,000            | 1,000,000            |
| 0557                     | Strategy Policy & Management                                      | 0                    | 2,000,000            | 0                    | 0                    | 0                    |
| 0558                     | Gambia Embassy - Brussels   | 0                    | 0                    | 20,400,000           | 0                    | 0                    |
| 0561                     | African Centers of Excellence                                     | 10,000,000           | 23,962,000           | 1,500,000            | 10,600,000           | 11,236,000           |
| 0562                     | National Audit Office   | 5,249,952            | 9,100,000            | 14,000,000           | 5,725,000            | 5,900,000            |
| 0563                     | Ministry Of Justice   | 1,000,000            | 2,000,000            | 1,062,000            | 2,000,000            | 0                    |
| 0567                     | Inclusive Growth Promotion Institutional Support Project (IGPISP) | 3,012,540            | 9,650,165            | 10,352,000           | 15,793,000           | 17,511,650           |
| 0568                     | Gambia Embassy-Ankara   | 0                    | 0                    | 1,000,000            | 0                    | 0                    |
| 0571                     | Diagnostic Services (Lab Blood Transf.)                           | 0                    | 15,500,000           | 10,500,000           | 17,050,000           | 18,755,000           |

Budget Version: Approved Estimates (adopted Budge

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GOVT OF THE GAMBIA

Development Budget

Development Receipts

|                          |  | (Dalasi)             |                      |                      |                      |                      |
|--------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund Type                | Description                                      | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| Fund Source              |  | Actual               | Approved             | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan             |  |                      |                      |                      |                      |                      |
| <b>GLF</b>               |  | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>Gambia Local fund</b> |  | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>TRANSFER FROM GLF</b> |  | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>001</b>               | <b>Central Government of The Gambia Sources</b>  | <b>2,821,650,569</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| 0572                     | Basic Health Care Services (Primary & Secondary) | 0                    | 4,500,000            | 0                    | 0                    | 0                    |
| 0573                     | Strategy Policy and Management - MOBSE           | 26,596,700           | 41,350,000           | 17,350,000           | 36,411,000           | 38,472,000           |
| 0574                     | Basic Education Management                       | 5,000,000            | 54,000,000           | 10,000,000           | 60,844,000           | 64,288,000           |
| 0575                     | Secondary Education Management                   | 0                    | 0                    | 5,500,000            | 11,660,000           | 12,320,000           |
| 0576                     | Strategy Policy and Management - MECNAR          | 71,509,331           | 72,800,000           | 154,237,000          | 122,000,000          | 20,000,000           |
| 0577                     | Development and Rehabilitation                   | 891,400              | 1,200,000            | 1,619,000            | 36,570,000           | 38,764,200           |
| 0580                     | Strategy Policy and Management - IEC             | 0                    | 0                    | 9,000,000            | 0                    | 0                    |
| 0581                     | Strategy Policy and Management - Defence         | 2,595,000            | 2,500,000            | 0                    | 0                    | 0                    |
| 0582                     | Strategy Policy and Management - Judiciary       | 3,599,630            | 5,000,000            | 76,700,000           | 31,000,000           | 30,800,000           |
| 0584                     | Strategy Policy and Management - OP              | 51,306,447           | 14,000,000           | 104,000,000          | 80,540,000           | 81,187,200           |
| 0585                     | Strategy Policy and Management (Fisheries)       | 5,666,129            | 350,000              | 5,000,000            | 7,000,000            | 10,000,000           |
| 0586                     | Strategy Policy and Management - Lands           | 2,151,800            | 0                    | 25,000,000           | 1,600,000            | 1,600,000            |
| 0587                     | UNDP - Economic Management Project               | 10,987,980           | 1,650,000            | 6,950,000            | 11,720,000           | 13,375,000           |
| 0588                     | Strategy Policy and Management - MoFA            | 0                    | 0                    | 5,000,000            | 0                    | 0                    |
| 0595                     | Green Mini Grid Prog.                            | 0                    | 500,000              | 3,110,000            | 1,298,700            | 1,519,479            |
| 0597                     | Global Fund HIV/AIDS                             | 0                    | 15,000,000           | 0                    | 0                    | 0                    |
| 0598                     | Strategy Policy and Management (Trade)           | 0                    | 5,000,000            | 0                    | 0                    | 0                    |
| 0602                     | COMCEC Funded Project                            | 795,947              | 350,000              | 500,000              | 1,000,000            | 1,200,000            |
| 0608                     | Project Management Unit                          | 0                    | 3,000,000            | 0                    | 0                    | 0                    |
| 0609                     | Planning Service Unit                            | 0                    | 0                    | 2,000,000            | 2,268,750            | 2,087,250            |
| 0614                     | Participatory Forestry Management                | 0                    | 1,500,000            | 1,000,000            | 0                    | 0                    |
| 0615                     | Basse Fatoto Koina Road Project                  | 10,000,000           | 0                    | 0                    | 0                    | 0                    |

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GOVT OF THE GAMBIA

Development Budget

Development Receipts

|                          |   | (Dalasi)             |                      |                      |                      |                      |
|--------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund Type                | Description                                       | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| Fund Source              |   | Actual               | Approved             | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan             |   |                      |                      |                      |                      |                      |
| <b>GLF</b>               |   | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>Gambia Local fund</b> |   | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>TRANSFER FROM GLF</b> |   | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>001</b>               | <b>Central Government of The Gambia Sources</b>   | <b>2,821,650,569</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| 0616                     | Road Safety Project                               | 3,484,593            | 20,020,000           | 5,000,000            | 10,000,000           | 11,000,000           |
| 0618                     | Sustainable Water Resources Management            | 10,152,865           | 10,750,000           | 0                    | 0                    | 0                    |
| 0620                     | Strategy Policy And Management                    | 5,257,861            | 56,250,000           | 62,500,000           | 49,372,500           | 33,195,825           |
| 0621                     | TransGambia Corridor Phase I                      | 0                    | 0                    | 70,000,000           | 0                    | 0                    |
| 0622                     | TransGambia Corridor Phase II                     | 13,882,831           | 80,000,000           | 0                    | 0                    | 0                    |
| 0629                     | Multi-Functional Platforms Project                | 0                    | 1,000,000            | 1,300,000            | 7,106,000            | 7,464,020            |
| 0635                     | Off-Grid Electrification                          | 720,000              | 1,500,000            | 1,400,000            | 10,000,000           | 10,000,000           |
| 0636                     | Domestic Cooking Energy                           | 0                    | 3,400,000            | 400,000              | 1,200,000            | 1,200,000            |
| 0637                     | Banjul Rehabilitation Road Project                | 280,521,177          | 211,000,000          | 105,000,000          | 22,000,000           | 24,000,000           |
| 0638                     | OIC Bertil Harding Road Project                   | 1,140,000,000        | 598,448,947          | 760,000,000          | 1,110,000,000        | 1,280,000,000        |
| 0639                     | Roots Project                                     | 2,800,000            | 4,000,000            | 4,000,000            | 5,000,000            | 5,000,000            |
| 0643                     | PUDC Development Model                            | 28,000,000           | 50,000,000           | 0                    | 0                    | 0                    |
| 0644                     | Production and Productivity Project               | 6,372,268            | 8,570,000            | 5,032,400            | 0                    | 0                    |
| 0645                     | Strategy Policy and Management                    | 64,907,254           | 4,380,690            | 3,630,000            | 2,631,750            | 2,421,210            |
| 0646                     | Development of Agriculture Value Chain and Market | 0                    | 1,450,000            | 0                    | 0                    | 0                    |
| 0648                     | Rice Value Chain Development                      | 7,210,000            | 6,000,000            | 4,000,000            | 7,000,000            | 7,000,000            |
| 0649                     | Small Ruminant Project                            | 9,000,000            | 0                    | 5,000,000            | 10,660,000           | 18,660,000           |
| 0650                     | She-Trade   | 0                    | 2,000,000            | 1,000,000            | 330,000              | 363,000              |
| 0651                     | Support to Entrepreneurship and Private Sector    | 0                    | 3,000,000            | 0                    | 0                    | 0                    |
| 0654                     | Gambia Songhai initiative Project                 | 8,491,900            | 12,500,000           | 9,274,000            | 0                    | 0                    |
| 0655                     | UNIDO/ GEF6 Project                               | 0                    | 1,380,887            | 1,380,887            | 0                    | 0                    |
| 0657                     | Child Victims of Human Right Abuse                | 0                    | 2,000,000            | 0                    | 0                    | 0                    |

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GOVT OF THE GAMBIA

Development Budget

Development Receipts

|                          |  | (Dalasi)             |                      |                      |                      |                      |
|--------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund Type                | Description  | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| Fund Source              |  | Actual               | Approved             | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan             |  |                      |                      |                      |                      |                      |
| <b>GLF</b>               |  | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>Gambia Local fund</b> |  | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>TRANSFER FROM GLF</b> |  | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>001</b>               | <b>Central Government of The Gambia Sources</b>                                | <b>2,821,650,569</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| 0662                     | Gambia Electric Restor & Modernization Project                                 | 0                    | 0                    | 38,500,000           | 0                    | 0                    |
| 0668                     | Strengthening Women's Economic Initiatives                                     | 8,597,854            | 11,000,000           | 11,000,000           | 11,000,000           | 11,000,000           |
| 0685                     | Social Safety Net Project  | 800,000              | 21,714,328           | 0                    | 0                    | 0                    |
| 0688                     | Rice Value Chain IDB   | 6,679,644            | 6,000,000            | 5,000,000            | 9,000,000            | 9,000,000            |
| 0702                     | Nuimi Hakalang Road Project  | 179,989,328          | 260,000,000          | 171,966,607          | 584,000,000          | 613,000,000          |
| 0703                     | Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I                        | 180,498,400          | 263,500,000          | 215,074,727          | 537,000,000          | 540,000,000          |
| 0704                     | Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II | 153,948,605          | 155,000,000          | 100,000,000          | 210,000,000          | 220,000,000          |
| 0708                     | AFCFTA Bilateral Negotiation   | 0                    | 3,000,000            | 1,500,000            | 2,200,000            | 2,420,000            |
| 0709                     | Development of Trade Database  | 0                    | 1,000,000            | 0                    | 0                    | 0                    |
| 0711                     | Gambia Inclusive Agric.Value Chain Project(GIRAV)                              | 5,950,000            | 5,000,000            | 5,000,000            | 0                    | 0                    |
| 0716                     | Early Warning Phase II Project   | 0                    | 8,500,000            | 0                    | 0                    | 0                    |
| 0722                     | Kombo Coastal Road Project   | 4,075,156            | 5,000,000            | 5,000,000            | 5,100,000            | 5,200,000            |
| 0723                     | Kiang West Roads (Sankandi)  | 107,743,574          | 51,700,000           | 75,841,842           | 76,000,000           | 77,000,000           |
| 0724                     | Basse Wellingara Road Project  | 1,500,000            | 5,000,000            | 5,000,000            | 5,200,000            | 5,400,000            |
| 0726                     | Basse Market   | 14,000,000           | 0                    | 0                    | 0                    | 0                    |
| 0727                     | Brikama Market   | 7,000,000            | 0                    | 0                    | 0                    | 0                    |
| 0728                     | Construction of Mausoleum  | 4,982,868            | 7,500,000            | 0                    | 0                    | 0                    |
| 0729                     | Release of Retention Monies  | 2,686,759            | 5,000,000            | 0                    | 0                    | 0                    |
| 0732                     | Results Based Financing (RBF)  | 28,554,000           | 45,000,000           | 30,000,000           | 52,000,000           | 58,080,000           |
| 0744                     | Gambia Fiscal Management Development Project                                   | 3,900,000            | 5,300,000            | 10,000,000           | 17,500,000           | 18,250,000           |
| 0747                     | OIC Urban Roads  | 0                    | 60,000,000           | 135,000,000          | 466,000,000          | 488,000,000          |

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GOVT OF THE GAMBIA

Development Budget

Development Receipts

|                          |  | (Dalasi)             |                      |                      |                      |                      |
|--------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund Type                | Description  | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| Fund Source              |  | Actual               | Approved             | Estimates            | Projection Year 1    | Projection Year 2    |
| Project/Loan             |  |                      |                      |                      |                      |                      |
| <b>GLF</b>               |  | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>Gambia Local fund</b> |  | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>TRANSFER FROM GLF</b> |  | <b>2,836,606,283</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| <b>001</b>               | <b>Central Government of The Gambia Sources</b>                                      | <b>2,821,650,569</b> | <b>3,282,028,597</b> | <b>4,150,706,813</b> | <b>9,461,452,735</b> | <b>9,947,884,752</b> |
| 0759                     | Labour Force Survey  | 5,000,000            | 0                    | 0                    | 0                    | 0                    |
| 0760                     | COVID 19 Recovery & Digitalization Horticultural                                     | 2,162,000            | 0                    | 0                    | 0                    | 0                    |
| 0761                     | Gambia Agriculture and Food Security Project   | 4,757,997            | 5,000,000            | 5,000,000            | 5,000,000            | 5,000,000            |
| 0773                     | Gambia Embassy - Dakar   | 0                    | 0                    | 30,000,000           | 0                    | 0                    |
| 0775                     | UNIDO Sustainable Growth for Industrial Development                                  | 0                    | 2,500,000            | 0                    | 0                    | 0                    |
| 0787                     | KIANG PHASE II   | 0                    | 115,000,000          | 200,000,000          | 767,000,000          | 777,000,000          |
| 0788                     | The Gambia Tourism Sector Recovery & Resilience Project                              | 0                    | 2,227,500            | 2,000,000            | 3,180,000            | 3,370,800            |
| 0794                     | Debt Management and Domestic Revenue Support Project                                 | 0                    | 4,745,000            | 3,245,000            | 0                    | 0                    |
| 0795                     | LoCAL The Gambia   | 0                    | 30,000,000           | 35,000,000           | 83,333,333           | 83,333,333           |
| 0796                     | Disaster Risk Reduction  | 0                    | 17,500,000           | 10,000,000           | 3,000,000            | 3,000,000            |
| 0797                     | Food Safety And Quality Authority  | 0                    | 7,500,000            | 19,000,000           | 19,000,000           | 19,000,000           |
| 0843                     | Gambia Incentive-Based Risk Sharing system for Agriculral lending Project (GAMIRSAL) | 0                    | 0                    | 3,000,000            | 5,000,000            | 5,000,000            |
| 0844                     | Regional Soil Mapping Project  | 0                    | 0                    | 3,000,000            | 10,000,000           | 16,770,040           |
| 0845                     | Development of IFMIS-Gambia(GAM-IFMIS)   | 0                    | 0                    | 54,387,350           | 60,000,000           | 63,000,000           |
| 0848                     | Vulnerable youths and women support project  | 0                    | 0                    | 2,500,000            | 8,500,000            | 8,500,000            |
| 2735                     | Small Ruminant Project   | 0                    | 7,000,000            | 0                    | 0                    | 0                    |
| 2756                     | Gambia Renewable Energy Project(GERMP)   | 0                    | 2,500,000            | 0                    | 0                    | 0                    |
| <b>003</b>               | <b>Central Bank of The Gambia</b>  | <b>14,955,714</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| 0620                     | Strategy Policy And Management   | 14,955,714           | 0                    | 0                    | 0                    | 0                    |



GOVT OF THE GAMBIA

Development Budget

Development Receipts

|                          |             | (Dalasi)             |                       |                       |                       |                       |
|--------------------------|-------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Fund Type                | Description | 2022                 | 2023                  | 2024                  | 2025                  | 2026                  |
| Fund Source              |             | Actual               | Approved              | Estimates             | Projection Year 1     | Projection Year 2     |
| Project/Loan             |             |                      |                       |                       |                       |                       |
| <b>Total Development</b> |             | <b>2,910,399,353</b> | <b>20,107,643,816</b> | <b>17,007,255,514</b> | <b>15,222,717,235</b> | <b>13,600,124,986</b> |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code                                 | Description                                 | 2022<br>Actual    | Dalasi<br>2023<br>Approved | 2024<br>Estimates  |
|---|---|-------------------|----------------------------|--------------------|
| Project<br>Code                         |   |                   |                            |                    |
| <b>OFFICE OF THE PRESIDENT</b>          |   | <b>66,432,183</b> | <b>542,705,775</b>         | <b>429,648,256</b> |
| <b>ADB</b>                              |   |                   |                            |                    |
| 0796                                    | Disaster Risk Reduction                     | 0                 | 12,691,447                 | 0                  |
| 0848                                    | Vulnerable youths and women support project | 0                 | 0                          | 218,239,398        |
| <b>Sub Total ADB</b>                    |   | <b>0</b>          | <b>12,691,447</b>          | <b>218,239,398</b> |
| <b>EU</b>                               |   |                   |                            |                    |
| 0690                                    | Sustainable Nutrition Improvement Project   | 1,754,113         | 0                          | 0                  |
| <b>Sub Total EU</b>                     |   | <b>1,754,113</b>  | <b>0</b>                   | <b>0</b>           |
| <b>GLF</b>                              |   |                   |                            |                    |
| 0004                                    | Office Of The President                     | 0                 | 22,500,000                 | 0                  |
| 0477                                    | National Records Service                    | 12,571,623        | 0                          | 0                  |
| 0584                                    | Strategy Policy and Management - OP         | 51,306,447        | 14,000,000                 | 104,000,000        |
| 0685                                    | Social Safety Net Project                   | 800,000           | 21,714,328                 | 0                  |
| 0796                                    | Disaster Risk Reduction                     | 0                 | 17,500,000                 | 10,000,000         |
| 0797                                    | Food Safety And Quality Authority           | 0                 | 7,500,000                  | 19,000,000         |
| 0848                                    | Vulnerable youths and women support project | 0                 | 0                          | 2,500,000          |
| <b>Sub Total GLF</b>                    |   | <b>64,678,070</b> | <b>83,214,328</b>          | <b>135,500,000</b> |
| <b>IDA</b>                              |   |                   |                            |                    |
| 0685                                    | Social Safety Net Project                   | 0                 | 446,800,000                | 75,908,858         |
| <b>Sub Total IDA</b>                    |   | <b>0</b>          | <b>446,800,000</b>         | <b>75,908,858</b>  |
| <b>NATIONAL ASSEMBLY</b>                |   | <b>14,955,714</b> | <b>15,000,000</b>          | <b>20,000,000</b>  |
| 0620                                    | Strategy Policy And Management              | 14,955,714        | 0                          | 0                  |
| <b>Sub Total</b>                        |   | <b>14,955,714</b> | <b>0</b>                   | <b>0</b>           |
| <b>GLF</b>                              |   |                   |                            |                    |
| 0620                                    | Strategy Policy And Management              | 0                 | 15,000,000                 | 20,000,000         |
| <b>Sub Total GLF</b>                    |   | <b>0</b>          | <b>15,000,000</b>          | <b>20,000,000</b>  |
| <b>JUDICIARY</b>                        |   | <b>18,953,442</b> | <b>39,500,000</b>          | <b>76,700,000</b>  |
| <b>GLF</b>                              |   |                   |                            |                    |
| 0007                                    | Provincial Courts                           | 15,353,813        | 34,500,000                 | 0                  |
| 0582                                    | Strategy Policy and Management - Judiciary  | 3,599,630         | 5,000,000                  | 76,700,000         |
| <b>Sub Total GLF</b>                    |   | <b>18,953,442</b> | <b>39,500,000</b>          | <b>76,700,000</b>  |
| <b>INDEPENDENT ELECTORAL COMMISSION</b> |   | <b>0</b>          | <b>0</b>                   | <b>9,000,000</b>   |
| <b>GLF</b>                              |   |                   |                            |                    |
| 0580                                    | Strategy Policy and Management - IEC        | 0                 | 0                          | 9,000,000          |
| <b>Sub Total GLF</b>                    |   | <b>0</b>          | <b>0</b>                   | <b>9,000,000</b>   |
| <b>NATIONAL AUDIT OFFICE</b>            |   | <b>7,050,000</b>  | <b>9,100,000</b>           | <b>14,000,000</b>  |
| <b>GLF</b>                              |   |                   |                            |                    |
| 0000                                    | N/A   | 1,800,048         | 0                          | 0                  |
| 0562                                    | National Audit Office                       | 5,249,952         | 9,100,000                  | 14,000,000         |
| <b>Sub Total GLF</b>                    |   | <b>7,050,000</b>  | <b>9,100,000</b>           | <b>14,000,000</b>  |
| <b>MINISTRY OF DEFENCE</b>              |   | <b>11,758,945</b> | <b>25,800,000</b>          | <b>30,244,000</b>  |
| <b>GLF</b>                              |   |                   |                            |                    |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code   | Description   | 2022<br>Actual    | Dalasi             |                    |
|---|---|-------------------|--------------------|--------------------|
|   |   |                   | 2023<br>Approved   | 2024<br>Estimates  |
| <b>Project Code</b>                             |   |                   |                    |                    |
| 0154  | Army Camp   | 9,163,945         | 23,300,000         | 30,244,000         |
| 0581  | Strategy Policy and Management - Defence                          | 2,595,000         | 2,500,000          | 0                  |
| <b>Sub Total GLF</b>                            |   | <b>11,758,945</b> | <b>25,800,000</b>  | <b>30,244,000</b>  |
| <b>MINISTRY OF INTERIOR</b>                     |   | <b>22,785,181</b> | <b>30,700,000</b>  | <b>30,000,000</b>  |
| <b>GLF</b>                                      |   |                   |                    |                    |
| 0008  | Police Stations and Posts   | 4,812,667         | 12,200,000         | 17,000,000         |
| 0009  | Ministry of Interior  | 0                 | 1,000,000          | 0                  |
| 0010  | Fire Services   | 0                 | 8,000,000          | 5,000,000          |
| 0011  | Immigration Department  | 5,300,000         | 5,000,000          | 3,000,000          |
| 0012  | Prison Department   | 12,672,514        | 4,500,000          | 5,000,000          |
| <b>Sub Total GLF</b>                            |   | <b>22,785,181</b> | <b>30,700,000</b>  | <b>30,000,000</b>  |
| <b>MINISTRY OF TOURISM AND CULTURE</b>          |   | <b>891,400</b>    | <b>354,537,500</b> | <b>208,569,000</b> |
| <b>GLF</b>                                      |   |                   |                    |                    |
| 0577  | Development and Rehabilitation                                    | 891,400           | 1,200,000          | 1,619,000          |
| 0788  | The Gambia Tourism Sector Recovery & Resilience Project           | 0                 | 2,227,500          | 2,000,000          |
| <b>Sub Total GLF</b>                            |   | <b>891,400</b>    | <b>3,427,500</b>   | <b>3,619,000</b>   |
| <b>IDA</b>                                      |   |                   |                    |                    |
| 0788  | The Gambia Tourism Sector Recovery & Resilience Project           | 0                 | 351,110,000        | 204,950,000        |
| <b>Sub Total IDA</b>                            |   | <b>0</b>          | <b>351,110,000</b> | <b>204,950,000</b> |
| <b>MINISTRY OF FOREIGN AFFAIRS</b>              |   | <b>0</b>          | <b>30,000,000</b>  | <b>86,400,000</b>  |
| <b>GLF</b>                                      |   |                   |                    |                    |
| 0546  | Gambia Embassy - Abuja  | 0                 | 30,000,000         | 30,000,000         |
| 0558  | Gambia Embassy - Brussels   | 0                 | 0                  | 20,400,000         |
| 0568  | Gambia Embassy-Ankara   | 0                 | 0                  | 1,000,000          |
| 0588  | Strategy Policy and Management - MoFA                             | 0                 | 0                  | 5,000,000          |
| 0773  | Gambia Embassy - Dakar  | 0                 | 0                  | 30,000,000         |
| <b>Sub Total GLF</b>                            |   | <b>0</b>          | <b>30,000,000</b>  | <b>86,400,000</b>  |
| <b>MINISTRY OF JUSTICE</b>                      |   | <b>1,000,000</b>  | <b>3,500,000</b>   | <b>1,062,000</b>   |
| <b>EU</b>                                       |   |                   |                    |                    |
| 0694  | Strengthening Human Rights Standards                              | 0                 | 1,500,000          | 0                  |
| <b>Sub Total EU</b>                             |   | <b>0</b>          | <b>1,500,000</b>   | <b>0</b>           |
| <b>GLF</b>                                      |   |                   |                    |                    |
| 0563  | Ministry Of Justice   | 1,000,000         | 2,000,000          | 1,062,000          |
| <b>Sub Total GLF</b>                            |   | <b>1,000,000</b>  | <b>2,000,000</b>   | <b>1,062,000</b>   |
| <b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b> |   | <b>74,690,245</b> | <b>886,924,845</b> | <b>489,769,904</b> |
| <b>ADB</b>                                      |   |                   |                    |                    |
| 0567  | Inclusive Growth Promotion Institutional Support Project (IGPISP) | 15,595,490        | 110,119,680        | 23,456,000         |
| <b>Sub Total ADB</b>                            |   | <b>15,595,490</b> | <b>110,119,680</b> | <b>23,456,000</b>  |
| <b>ADF</b>                                      |   |                   |                    |                    |
| 0538  | ISEFG     Project   | 7,354,260         | 0                  | 0                  |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code Description  | 2022<br>Actual     | Dalasi<br>2023<br>Approved | 2024<br>Estimates    |
|--|--------------------|----------------------------|----------------------|
| <b>Project Code</b>  |                    |                            |                      |
| <b>Sub Total ADF</b>   | <b>7,354,260</b>   | <b>0</b>                   | <b>0</b>             |
| <b>GLF</b>   |                    |                            |                      |
| 0509 Strategy , Policy and Management                                  | 27,366,450         | 414,620,000                | 302,500,000          |
| 0567 Inclusive Growth Promotion Institutional Support Project (IGPISP) | 3,012,540          | 7,650,165                  | 10,352,000           |
| 0587 UNDP - Economic Management Project                                | 10,987,980         | 1,650,000                  | 6,950,000            |
| 0744 Gambia Fiscal Management Development Project                      | 3,900,000          | 5,300,000                  | 10,000,000           |
| 0794 Debt Management and Domestic Revenue Support Project              | 0                  | 4,745,000                  | 3,245,000            |
| 0845 Development of IFMIS-Gambia(GAM-IFMIS)                            | 0                  | 0                          | 54,387,350           |
| <b>Sub Total GLF</b>   | <b>45,266,970</b>  | <b>433,965,165</b>         | <b>387,434,350</b>   |
| <b>IDA</b>   |                    |                            |                      |
| 0744 Gambia Fiscal Management Development Project                      | 482,400            | 300,000,000                | 53,012,554           |
| <b>Sub Total IDA</b>   | <b>482,400</b>     | <b>300,000,000</b>         | <b>53,012,554</b>    |
| <b>UNDP</b>  |                    |                            |                      |
| 0587 UNDP - Economic Management Project                                | 5,991,125          | 42,840,000                 | 25,867,000           |
| <b>Sub Total UNDP</b>  | <b>5,991,125</b>   | <b>42,840,000</b>          | <b>25,867,000</b>    |
| <b>CENTRALIZED SERVICES</b>  | <b>28,000,000</b>  | <b>50,000,000</b>          | <b>0</b>             |
| <b>GLF</b>   |                    |                            |                      |
| 0643 PUDC Development Model  | 28,000,000         | 50,000,000                 | 0                    |
| <b>Sub Total GLF</b>   | <b>28,000,000</b>  | <b>50,000,000</b>          | <b>0</b>             |
| <b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>                     | <b>2,151,800</b>   | <b>330,000,000</b>         | <b>92,500,000</b>    |
| 0800 West African Costal Resilience Investment Project                 | 0                  | 0                          | 32,500,000           |
| <b>Sub Total</b>   | <b>0</b>           | <b>0</b>                   | <b>32,500,000</b>    |
| <b>GCF</b>   |                    |                            |                      |
| 0795 LoCAL The Gambia  | 0                  | 300,000,000                | 0                    |
| <b>Sub Total GCF</b>   | <b>0</b>           | <b>300,000,000</b>         | <b>0</b>             |
| <b>GLF</b>   |                    |                            |                      |
| 0586 Strategy Policy and Management - Lands                            | 2,151,800          | 0                          | 25,000,000           |
| 0795 LoCAL The Gambia  | 0                  | 30,000,000                 | 35,000,000           |
| <b>Sub Total GLF</b>   | <b>2,151,800</b>   | <b>30,000,000</b>          | <b>60,000,000</b>    |
| <b>MINISTRY OF AGRICULTURE</b>   | <b>144,966,465</b> | <b>3,117,408,915</b>       | <b>1,781,225,710</b> |
| <b>ADB</b>   |                    |                            |                      |
| 0523 Building Resilience Against Food and Nutrition Insecurity         | 0                  | 84,740,720                 | 288,204,310          |
| 0542 Agriculture Value Chain Development Project                       | 0                  | 252,246,620                | 0                    |
| 0648 Rice Value Chain Development                                      | 0                  | 32,815,420                 | 13,750,000           |
| 0735 Increasing Competitiveness in the Onion Value Chain               | 0                  | 210,499,245                | 0                    |
| 0761 Gambia Agriculture and Food Security Project                      | 0                  | 0                          | 312,500,000          |



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Donor Funding Of Projects

| BE Code   | Description   | Dalasi               |                      |                      |
|---|---|----------------------|----------------------|----------------------|
|   |   | 2022<br>Actual       | 2023<br>Approved     | 2024<br>Estimates    |
| <b>Project Code</b>                                   |   |                      |                      |                      |
| 0843  | Gambia Incentive-Based Risk Sharing system for Agriculal lending Project (GAMIRSAL) | 0                    | 0                    | 19,459,000           |
| 0847  | Africa Emergency Facility Project Fund  | 0                    | 0                    | 27,500,000           |
| <b>Sub Total ADB</b>                                  |   | <b>0</b>             | <b>580,302,005</b>   | <b>661,413,310</b>   |
| <b>France</b>   |   |                      |                      |                      |
| 0639  | Roots Project   | 949,997              | 0                    | 0                    |
| <b>Sub Total France</b>                               |   | <b>949,997</b>       | <b>0</b>             | <b>0</b>             |
| <b>GLF</b>  |   |                      |                      |                      |
| 0000  | N/A   | 3,809,559            | 0                    | 0                    |
| 0263  | Central Project Co-ordination Unit  | 8,400,000            | 2,500,000            | 5,000,000            |
| 0490  | Department of Livestock   | 5,969,020            | 4,950,000            | 8,400,000            |
| 0523  | Building Resilience Against Food and Nutrition Insecurity                           | 2,500,000            | 29,800,000           | 4,000,000            |
| 0536  | Build Resilience Food Insecurity Project  | 13,168,729           | 4,000,000            | 0                    |
| 0542  | Agriculture Value Chain Development Project   | 2,491,997            | 0                    | 0                    |
| 0609  | Planning Service Unit   | 0                    | 0                    | 2,000,000            |
| 0639  | Roots Project   | 2,800,000            | 4,000,000            | 4,000,000            |
| 0644  | Production and Productivity Project   | 6,372,268            | 8,570,000            | 5,032,400            |
| 0645  | Strategy Policy and Management  | 64,907,254           | 4,380,690            | 3,630,000            |
| 0646  | Development of Agriculture Value Chain and Market                                   | 0                    | 1,450,000            | 0                    |
| 0648  | Rice Value Chain Development  | 7,210,000            | 6,000,000            | 4,000,000            |
| 0649  | Small Ruminant Project  | 9,000,000            | 0                    | 5,000,000            |
| 0688  | Rice Value Chain IDB  | 6,679,644            | 6,000,000            | 5,000,000            |
| 0711  | Gambia Inclusive Agric.Value Chain Project[GIRAV)                                   | 5,950,000            | 5,000,000            | 5,000,000            |
| 0761  | Gambia Agriculture and Food Security Project  | 4,757,997            | 5,000,000            | 5,000,000            |
| 0843  | Gambia Incentive-Based Risk Sharing system for Agriculal lending Project (GAMIRSAL) | 0                    | 0                    | 3,000,000            |
| 0844  | Regional Soil Mapping Project   | 0                    | 0                    | 3,000,000            |
| 2735  | Small Ruminant Project  | 0                    | 7,000,000            | 0                    |
| <b>Sub Total GLF</b>                                  |   | <b>144,016,468</b>   | <b>88,650,690</b>    | <b>62,062,400</b>    |
| <b>IDA</b>  |   |                      |                      |                      |
| 0711  | Gambia Inclusive Agric.Value Chain Project[GIRAV)                                   | 0                    | 1,116,456,220        | 231,000,000          |
| <b>Sub Total IDA</b>                                  |   | <b>0</b>             | <b>1,116,456,220</b> | <b>231,000,000</b>   |
| <b>IDB</b>  |   |                      |                      |                      |
| 0649  | Small Ruminant Project  | 0                    | 0                    | 112,500,000          |
| 0688  | Rice Value Chain IDB  | 0                    | 385,000,000          | 555,000,000          |
| 0844  | Regional Soil Mapping Project   | 0                    | 0                    | 19,250,000           |
| 2735  | Small Ruminant Project  | 0                    | 369,500,000          | 0                    |
| <b>Sub Total IDB</b>                                  |   | <b>0</b>             | <b>754,500,000</b>   | <b>686,750,000</b>   |
| <b>IFAD</b>   |   |                      |                      |                      |
| 0639  | Roots Project   | 0                    | 577,500,000          | 140,000,000          |
| <b>Sub Total IFAD</b>                                 |   | <b>0</b>             | <b>577,500,000</b>   | <b>140,000,000</b>   |
| <b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b> |   | <b>2,120,916,868</b> | <b>3,852,968,686</b> | <b>4,189,333,935</b> |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code   | Description  | 2022<br>Actual       | Dalasi<br>2023<br>Approved | 2024<br>Estimates    |
|---|--|----------------------|----------------------------|----------------------|
| <b>Project Code</b>   |  |                      |                            |                      |
| <b>BADEA</b>  |  |                      |                            |                      |
| 0638  | OIC Bertil Harding Road Project  | 0                    | 433,647,952                | 366,000,000          |
| <b>Sub Total BADEA</b>                                      |  | <b>0</b>             | <b>433,647,952</b>         | <b>366,000,000</b>   |
| <b>GLF</b>  |  |                      |                            |                      |
| 0068  | Road Maintenance   | 0                    | 38,000,000                 | 50,000,000           |
| 0284  | Brikama-Dimbaya-Darsilami Rd Project   | 3,830,474            | 5,000,000                  | 5,000,000            |
| 0506  | Government Infrastructure Management   | 11,977,157           | 15,000,000                 | 86,000,000           |
| 0507  | Road Transport Management  | 0                    | 5,000,000                  | 592,500,000          |
| 0557  | Strategy Policy & Management   | 0                    | 2,000,000                  | 0                    |
| 0602  | COMCEC Funded Project  | 795,947              | 350,000                    | 500,000              |
| 0615  | Basse Fatoto Koina Road Project  | 10,000,000           | 0                          | 0                    |
| 0616  | Road Safety Project  | 3,484,593            | 20,020,000                 | 5,000,000            |
| 0621  | TransGambia Corridor Phase I   | 0                    | 0                          | 70,000,000           |
| 0622  | TransGambia Corridor Phase II  | 13,882,831           | 80,000,000                 | 0                    |
| 0637  | Banjul Rehabilitation Road Project   | 280,521,177          | 211,000,000                | 105,000,000          |
| 0638  | OIC Bertil Harding Road Project  | 1,140,000,000        | 648,448,947                | 760,000,000          |
| 0702  | Nuimi Hakalang Road Project  | 179,989,328          | 260,000,000                | 171,966,607          |
| 0703  | Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I                        | 180,498,400          | 263,500,000                | 215,074,727          |
| 0704  | Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II | 153,948,605          | 155,000,000                | 100,000,000          |
| 0722  | Kombo Coastal Road Project   | 4,075,156            | 5,000,000                  | 5,000,000            |
| 0723  | Kiang West Roads (Sankandi)  | 107,743,574          | 51,700,000                 | 75,841,842           |
| 0724  | Basse Wellingara Road Project  | 1,500,000            | 5,000,000                  | 5,000,000            |
| 0726  | Basse Market   | 14,000,000           | 0                          | 0                    |
| 0727  | Brikama Market   | 7,000,000            | 0                          | 0                    |
| 0728  | Construction of Mausoleum  | 4,982,868            | 7,500,000                  | 0                    |
| 0729  | Release of Retention Monies  | 2,686,759            | 5,000,000                  | 0                    |
| 0747  | OIC Urban Roads  | 0                    | 60,000,000                 | 135,000,000          |
| 0787  | KIANG PHASE II   | 0                    | 115,000,000                | 200,000,000          |
| <b>Sub Total GLF</b>  |  | <b>2,120,916,868</b> | <b>1,952,518,947</b>       | <b>2,581,883,176</b> |
| <b>IDB</b>  |  |                      |                            |                      |
| 0638  | OIC Bertil Harding Road Project  | 0                    | 292,541,726                | 603,000,000          |
| <b>Sub Total IDB</b>  |  | <b>0</b>             | <b>292,541,726</b>         | <b>603,000,000</b>   |
| <b>KFAED</b>  |  |                      |                            |                      |
| 0638  | OIC Bertil Harding Road Project  | 0                    | 433,647,952                | 0                    |
| <b>Sub Total KFAED</b>                                      |  | <b>0</b>             | <b>433,647,952</b>         | <b>0</b>             |
| <b>SFD</b>  |  |                      |                            |                      |
| 0747  | OIC Urban Roads  | 0                    | 679,370,509                | 638,450,759          |
| 0748  | OIC Airport VVIP   | 0                    | 61,241,600                 | 0                    |
| <b>Sub Total SFD</b>  |  | <b>0</b>             | <b>740,612,109</b>         | <b>638,450,759</b>   |
| <b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b> |  | <b>12,929,500</b>    | <b>259,248,597</b>         | <b>2,500,000</b>     |
| <b>ECOWAS</b>   |  |                      |                            |                      |
| 0651  | Support to Entrepreneurship and Private Sector                                 | 5,050,000            | 3,848,597                  | 0                    |
| <b>Sub Total ECOWAS</b>                                     |  | <b>5,050,000</b>     | <b>3,848,597</b>           | <b>0</b>             |





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| BE Code Description                                      | 2022<br>Actual     | Dalasi<br>2023<br>Approved | 2024<br>Estimates    |
|--|--------------------|----------------------------|----------------------|
| <b>Project Code</b>                                      |                    |                            |                      |
| <b>EU</b>  |                    |                            |                      |
| 0759 Labour Force Survey                                 | 500,000            | 0                          | 0                    |
| <b>Sub Total EU</b>                                      | <b>500,000</b>     | <b>0</b>                   | <b>0</b>             |
| <b>GLF</b>   |                    |                            |                      |
| 0598 Strategy Policy and Management (Trade)              | 0                  | 5,000,000                  | 0                    |
| 0650 She-Trade   | 0                  | 2,000,000                  | 1,000,000            |
| 0651 Support to Entrepreneurship and Private Sector      | 0                  | 3,000,000                  | 0                    |
| 0708 AFCFTA Bilateral Negotiation                        | 0                  | 3,000,000                  | 1,500,000            |
| 0709 Development of Trade Database                       | 0                  | 1,000,000                  | 0                    |
| 0759 Labour Force Survey                                 | 5,000,000          | 0                          | 0                    |
| 0760 COVID 19 Recovery & Digitalization Horticultural    | 2,162,000          | 0                          | 0                    |
| 0775 UNIDO Sustainable Growth for Industrial Development | 0                  | 2,500,000                  | 0                    |
| 2756 Gambia Renewable Energy Project(GERMP)              | 0                  | 2,500,000                  | 0                    |
| <b>Sub Total GLF</b>                                     | <b>7,162,000</b>   | <b>19,000,000</b>          | <b>2,500,000</b>     |
| <b>UNDP</b>  |                    |                            |                      |
| 0651 Support to Entrepreneurship and Private Sector      | 0                  | 36,400,000                 | 0                    |
| <b>Sub Total UNDP</b>                                    | <b>0</b>           | <b>36,400,000</b>          | <b>0</b>             |
| <b>UNIDO</b>   |                    |                            |                      |
| 0775 UNIDO Sustainable Growth for Industrial Development | 217,500            | 200,000,000                | 0                    |
| <b>Sub Total UNIDO</b>                                   | <b>217,500</b>     | <b>200,000,000</b>         | <b>0</b>             |
| <b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>         | <b>34,746,700</b>  | <b>184,490,194</b>         | <b>500,850,000</b>   |
| <b>GLF</b>   |                    |                            |                      |
| 0573 Strategy Policy and Management - MOBSE              | 26,596,700         | 41,350,000                 | 17,350,000           |
| 0574 Basic Education Management                          | 5,000,000          | 54,000,000                 | 10,000,000           |
| 0575 Secondary Education Management                      | 0                  | 0                          | 5,500,000            |
| <b>Sub Total GLF</b>                                     | <b>31,596,700</b>  | <b>95,350,000</b>          | <b>32,850,000</b>    |
| <b>GPE</b>   |                    |                            |                      |
| 0574 Basic Education Management                          | 0                  | 29,652,194                 | 0                    |
| <b>Sub Total GPE</b>                                     | <b>0</b>           | <b>29,652,194</b>          | <b>0</b>             |
| <b>IDA</b>   |                    |                            |                      |
| 0573 Strategy Policy and Management - MOBSE              | 2,100,000          | 10,517,000                 | 0                    |
| <b>Sub Total IDA</b>                                     | <b>2,100,000</b>   | <b>10,517,000</b>          | <b>0</b>             |
| <b>KFAED</b>   |                    |                            |                      |
| 0574 Basic Education Management                          | 0                  | 0                          | 284,000,000          |
| <b>Sub Total KFAED</b>                                   | <b>0</b>           | <b>0</b>                   | <b>284,000,000</b>   |
| <b>Kuwait</b>  |                    |                            |                      |
| 0575 Secondary Education Management                      | 1,050,000          | 48,971,000                 | 184,000,000          |
| <b>Sub Total Kuwait</b>                                  | <b>1,050,000</b>   | <b>48,971,000</b>          | <b>184,000,000</b>   |
| <b>MINISTRY OF HEALTH</b>                                | <b>184,003,781</b> | <b>1,714,476,061</b>       | <b>1,662,713,808</b> |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code Description  | 2022<br>Actual     | Dalasi             |                    |
|--|--------------------|--------------------|--------------------|
|  |                    | 2023<br>Approved   | 2024<br>Estimates  |
| <b>Project Code</b>  |                    |                    |                    |
| 0571 Diagnostic Services (Lab Blood Transf.)                   | 0                  | 0                  | 127,547,200        |
| <b>Sub Total</b>   | <b>0</b>           | <b>0</b>           | <b>127,547,200</b> |
| <b>EU</b>  |                    |                    |                    |
| 0742 Reduce the Impact of COVID19 Pandemic in The Gambia       | 0                  | 164,285,000        | 0                  |
| <b>Sub Total EU</b>  | <b>0</b>           | <b>164,285,000</b> | <b>0</b>           |
| <b>GAVI</b>  |                    |                    |                    |
| 0550 Immunisation  | 0                  | 118,000,000        | 83,717,300         |
| <b>Sub Total GAVI</b>  | <b>0</b>           | <b>118,000,000</b> | <b>83,717,300</b>  |
| <b>GF</b>  |                    |                    |                    |
| 0552 Malaria Control Services                                  | 0                  | 161,953,453        | 288,212,806        |
| 0570 Leprosy and Tuberculosis Control Services                 | 0                  | 0                  | 14,315,526         |
| 0597 Global Fund HIV/AIDS                                      | 0                  | 174,474,728        | 52,077,750         |
| <b>Sub Total GF</b>  | <b>0</b>           | <b>336,428,181</b> | <b>354,606,082</b> |
| <b>GLF</b>   |                    |                    |                    |
| 0499 Reproductive And Family Health Program                    | 0                  | 8,369,080          | 0                  |
| 0500 Disease Control   | 0                  | 4,400,000          | 4,200,000          |
| 0548 General Administration                                    | 0                  | 0                  | 5,000,000          |
| 0549 RCH Commodity Security                                    | 155,449,781        | 5,000,000          | 135,500,000        |
| 0552 Malaria Control Services                                  | 0                  | 2,750,000          | 2,000,000          |
| 0571 Diagnostic Services (Lab Blood Transf.)                   | 0                  | 15,500,000         | 10,500,000         |
| 0572 Basic Health Care Services (Primary & Secondary)          | 0                  | 4,500,000          | 0                  |
| 0597 Global Fund HIV/AIDS                                      | 0                  | 15,000,000         | 0                  |
| 0608 Project Management Unit                                   | 0                  | 3,000,000          | 0                  |
| 0732 Results Based Financing (RBF)                             | 28,554,000         | 45,000,000         | 30,000,000         |
| <b>Sub Total GLF</b>   | <b>184,003,781</b> | <b>103,519,080</b> | <b>187,200,000</b> |
| <b>IDA</b>   |                    |                    |                    |
| 0548 General Administration                                    | 0                  | 0                  | 800,000,000        |
| 0731 The Gambia Essential Health Service Strengthening Project | 0                  | 800,000,000        | 0                  |
| <b>Sub Total IDA</b>   | <b>0</b>           | <b>800,000,000</b> | <b>800,000,000</b> |
| <b>UNFPA</b>   |                    |                    |                    |
| 0499 Reproductive And Family Health Program                    | 0                  | 59,696,600         | 0                  |
| <b>Sub Total UNFPA</b>   | <b>0</b>           | <b>59,696,600</b>  | <b>0</b>           |
| <b>UNICEF</b>  |                    |                    |                    |
| 0572 Basic Health Care Services (Primary & Secondary)          | 0                  | 5,000,000          | 109,643,226        |
| <b>Sub Total UNICEF</b>  | <b>0</b>           | <b>5,000,000</b>   | <b>109,643,226</b> |
| <b>WHO</b>   |                    |                    |                    |
| 0502 Health System Strengthening Program                       | 0                  | 127,547,200        | 0                  |
| <b>Sub Total WHO</b>   | <b>0</b>           | <b>127,547,200</b> | <b>0</b>           |
| <b>MINISTRY OF YOUTH AND SPORTS</b>                            | <b>12,956,292</b>  | <b>18,000,000</b>  | <b>33,274,000</b>  |
| <b>GLF</b>   |                    |                    |                    |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code Description  | 2022<br>Actual    | Dalasi               |                    |
|--|-------------------|----------------------|--------------------|
|  |                   | 2023<br>Approved     | 2024<br>Estimates  |
| <b>Project Code</b>  |                   |                      |                    |
| 0109 Ministry of Youth and Sports  | 1,500,000         | 5,500,000            | 4,000,000          |
| 0654 Gambia Songhai initiative Project                                   | 8,491,900         | 12,500,000           | 9,274,000          |
| <b>Sub Total GLF</b>   | <b>9,991,900</b>  | <b>18,000,000</b>    | <b>13,274,000</b>  |
| <b>UNDP</b>  |                   |                      |                    |
| 0654 Gambia Songhai initiative Project                                   | 2,964,392         | 0                    | 0                  |
| 2760 Migration, Infomation and Communication                             | 0                 | 0                    | 20,000,000         |
| <b>Sub Total UNDP</b>  | <b>2,964,392</b>  | <b>0</b>             | <b>20,000,000</b>  |
| <b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; NAT. RES</b>             | <b>78,609,206</b> | <b>1,334,839,576</b> | <b>491,895,570</b> |
| 0799 Rural Integrated Climate Adaptation and Resilience Building Project | 0                 | 123,393,600          | 0                  |
| 0800 West African Costal Resilience Investment Project                   | 0                 | 570,000,000          | 0                  |
| <b>Sub Total</b>   | <b>0</b>          | <b>693,393,600</b>   | <b>0</b>           |
| <b>EU</b>  |                   |                      |                    |
| 0676 GCCA+ Project in The Gambia   | 0                 | 20,000,000           | 20,000,000         |
| 0714 Unintended Organic Persistent Pollutant                             | 0                 | 0                    | 58,971,630         |
| <b>Sub Total EU</b>  | <b>0</b>          | <b>20,000,000</b>    | <b>78,971,630</b>  |
| <b>GCF</b>   |                   |                      |                    |
| 0590 EcoBased Adaptation Project (EBA)                                   | 0                 | 0                    | 20,497,981         |
| <b>Sub Total GCF</b>   | <b>0</b>          | <b>0</b>             | <b>20,497,981</b>  |
| <b>GEF</b>   |                   |                      |                    |
| 0590 EcoBased Adaptation Project (EBA)                                   | 0                 | 0                    | 96,384,439         |
| 0713 Land-Sea Scape Planning & Restoration                               | 416,550           | 51,300,000           | 71,581,520         |
| 0714 Unintended Organic Persistent Pollutant                             | 0                 | 52,497,000           | 52,497,000         |
| 0719 Community Based Sustainable Dryland Forest Management Project       | 5,000,000         | 0                    | 0                  |
| <b>Sub Total GEF</b>   | <b>5,416,550</b>  | <b>103,797,000</b>   | <b>220,462,959</b> |
| <b>GEP/UNEP</b>  |                   |                      |                    |
| 0576 Strategy Policy and Management - MECCNAR                            | 0                 | 389,603,280          | 0                  |
| <b>Sub Total GEP/UNEP</b>  | <b>0</b>          | <b>389,603,280</b>   | <b>0</b>           |
| <b>GLF</b>   |                   |                      |                    |
| 0518 Sound Environment   | 0                 | 5,900,000            | 5,500,000          |
| 0554 Protection, Management and Conservation of Flora and Fauna          | 1,683,325         | 18,700,000           | 5,200,000          |
| 0576 Strategy Policy and Management - MECCNAR                            | 71,509,331        | 72,800,000           | 154,237,000        |
| 0614 Participatory Forestry Management                                   | 0                 | 1,500,000            | 1,000,000          |
| <b>Sub Total GLF</b>   | <b>73,192,656</b> | <b>98,900,000</b>    | <b>165,937,000</b> |
| <b>UNDP</b>  |                   |                      |                    |
| 0718 Environmental and Resilient Development Project                     | 0                 | 29,145,696           | 6,026,000          |
| <b>Sub Total UNDP</b>  | <b>0</b>          | <b>29,145,696</b>    | <b>6,026,000</b>   |
| <b>MINISTRY OF INFORMATION</b>   | <b>1,757,861</b>  | <b>4,500,000</b>     | <b>2,500,000</b>   |
| <b>GLF</b>   |                   |                      |                    |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code  | Description  | 2022<br>Actual    | Dalasi<br>2023<br>Approved | 2024<br>Estimates    |
|--|--|-------------------|----------------------------|----------------------|
| <b>Project Code</b>  |  |                   |                            |                      |
| 0123   | Information, Communication and Technology                    | 0                 | 0                          | 1,500,000            |
| 0620   | Strategy Policy And Management                               | 1,757,861         | 4,500,000                  | 1,000,000            |
| <b>Sub Total GLF</b>                                       |  | <b>1,757,861</b>  | <b>4,500,000</b>           | <b>2,500,000</b>     |
| <b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>           |  | <b>16,137,448</b> | <b>570,600,000</b>         | <b>95,000,000</b>    |
| <b>ADB</b>   |  |                   |                            |                      |
| 0717   | Climate Smart Rural WASH Development Project [CRSWASHDEP]    | 0                 | 273,000,000                | 80,000,000           |
| <b>Sub Total ADB</b>                                       |  | <b>0</b>          | <b>273,000,000</b>         | <b>80,000,000</b>    |
| <b>GLF</b>   |  |                   |                            |                      |
| 0000   | N/A  | 68,454            | 5,000,000                  | 0                    |
| 0306   | Rural Water Supply and Sanitation                            | 250,000           | 0                          | 10,000,000           |
| 0585   | Strategy Policy and Management (Fisheries)                   | 5,666,129         | 350,000                    | 5,000,000            |
| 0618   | Sustainable Water Resources Management                       | 10,152,865        | 10,750,000                 | 0                    |
| 0716   | Early Warning Phase II Project                               | 0                 | 8,500,000                  | 0                    |
| <b>Sub Total GLF</b>                                       |  | <b>16,137,448</b> | <b>24,600,000</b>          | <b>15,000,000</b>    |
| <b>JGCTA</b>   |  |                   |                            |                      |
| 2767   | Japanese Intl Cooperation Agency Rural water Supply phase IV | 0                 | 273,000,000                | 0                    |
| <b>Sub Total JGCTA</b>                                     |  | <b>0</b>          | <b>273,000,000</b>         | <b>0</b>             |
| <b>MINISTRY OF H/EDU, RESEARCH,SCIENCE &amp;TECHNOLOGY</b> |  | <b>33,000,000</b> | <b>608,118,000</b>         | <b>1,518,656,000</b> |
| <b>BADEA</b>   |  |                   |                            |                      |
| 0258   | University of The Gambia Campus Project                      | 15,500,000        | 0                          | 1,088,000,000        |
| <b>Sub Total BADEA</b>                                     |  | <b>15,500,000</b> | <b>0</b>                   | <b>1,088,000,000</b> |
| <b>GLF</b>   |  |                   |                            |                      |
| 0258   | University of The Gambia Campus Project                      | 2,500,000         | 23,000,000                 | 9,500,000            |
| 0454   | Technical & Vocational Education and Training                | 0                 | 50,000,000                 | 11,000,000           |
| 0561   | African Centers of Excellence                                | 10,000,000        | 23,962,000                 | 5,000,000            |
| <b>Sub Total GLF</b>                                       |  | <b>12,500,000</b> | <b>96,962,000</b>          | <b>25,500,000</b>    |
| <b>IDA</b>   |  |                   |                            |                      |
| 0561   | African Centers of Excellence                                | 0                 | 145,156,000                | 85,156,000           |
| <b>Sub Total IDA</b>                                       |  | <b>0</b>          | <b>145,156,000</b>         | <b>85,156,000</b>    |
| <b>IDB</b>   |  |                   |                            |                      |
| 0258   | University of The Gambia Campus Project                      | 5,000,000         | 127,000,000                | 320,000,000          |
| <b>Sub Total IDB</b>                                       |  | <b>5,000,000</b>  | <b>127,000,000</b>         | <b>320,000,000</b>   |
| <b>KFAED</b>   |  |                   |                            |                      |
| 0258   | University of The Gambia Campus Project                      | 0                 | 175,000,000                | 0                    |
| <b>Sub Total KFAED</b>                                     |  | <b>0</b>          | <b>175,000,000</b>         | <b>0</b>             |
| <b>OPEC</b>  |  |                   |                            |                      |
| 0258   | University of The Gambia Campus Project                      | 0                 | 35,500,000                 | 0                    |
| <b>Sub Total OPEC</b>                                      |  | <b>0</b>          | <b>35,500,000</b>          | <b>0</b>             |
| <b>SFD</b>   |  |                   |                            |                      |
| 0258   | University of The Gambia Campus Project                      | 0                 | 28,500,000                 | 0                    |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code Description                                    | 2022<br>Actual   | Dalasi               |                      |
|--|------------------|----------------------|----------------------|
|  |                  | 2023<br>Approved     | 2024<br>Estimates    |
| <b>Project Code</b>                                    |                  |                      |                      |
| <b>Sub Total SFD</b>                                   | <b>0</b>         | <b>28,500,000</b>    | <b>0</b>             |
| <b>MINISTRY OF PETROLEUM AND ENERGY</b>                | <b>2,970,000</b> | <b>6,046,859,473</b> | <b>5,057,399,428</b> |
| <b>ADB</b>   |                  |                      |                      |
| 0595 Green Mini Grid Prog.                             | 0                | 90,000,000           | 0                    |
| 0751 Gambia Electricity Access Project(GEAP)           | 2,250,000        | 447,239,150          | 278,223,258          |
| 0776 Water Supply Project in the Greater Banjul(WASIB) | 0                | 162,450,000          | 0                    |
| <b>Sub Total ADB</b>                                   | <b>2,250,000</b> | <b>699,689,150</b>   | <b>278,223,258</b>   |
| <b>EIB</b>   |                  |                      |                      |
| 0662 Gambia Electric Restor & Modernization Project    | 0                | 1,053,395,581        | 500,000,000          |
| <b>Sub Total EIB</b>                                   | <b>0</b>         | <b>1,053,395,581</b> | <b>500,000,000</b>   |
| <b>EU</b>  |                  |                      |                      |
| 0662 Gambia Electric Restor & Modernization Project    | 0                | 0                    | 6,779,591            |
| 0679 Investment Support for Sustainable Energy Project | 0                | 4,284,866            | 0                    |
| <b>Sub Total EU</b>                                    | <b>0</b>         | <b>4,284,866</b>     | <b>6,779,591</b>     |
| <b>EXIM</b>  |                  |                      |                      |
| 0659 Asbestos Replacement & Water Expansion Project    | 0                | 53,112,000           | 0                    |
| <b>Sub Total EXIM</b>                                  | <b>0</b>         | <b>53,112,000</b>    | <b>0</b>             |
| <b>France</b>  |                  |                      |                      |
| 0751 Gambia Electricity Access Project(GEAP)           | 0                | 0                    | 278,223,258          |
| <b>Sub Total France</b>                                | <b>0</b>         | <b>0</b>             | <b>278,223,258</b>   |
| <b>GEF</b>   |                  |                      |                      |
| 0655 UNIDO/ GEF6 Project                               | 0                | 18,000,000           | 0                    |
| <b>Sub Total GEF</b>                                   | <b>0</b>         | <b>18,000,000</b>    | <b>0</b>             |
| <b>GLF</b>   |                  |                      |                      |
| 0595 Green Mini Grid Prog.                             | 0                | 500,000              | 3,110,000            |
| 0629 Multi-Functional Platforms Project                | 0                | 1,000,000            | 1,300,000            |
| 0635 Off-Grid Electrification                          | 720,000          | 1,500,000            | 1,400,000            |
| 0636 Domestic Cooking Energy                           | 0                | 3,400,000            | 400,000              |
| 0655 UNIDO/ GEF6 Project                               | 0                | 1,380,887            | 1,380,887            |
| 0662 Gambia Electric Restor & Modernization Project    | 0                | 0                    | 38,500,000           |
| <b>Sub Total GLF</b>                                   | <b>720,000</b>   | <b>7,780,887</b>     | <b>46,090,887</b>    |
| <b>IDA</b>   |                  |                      |                      |
| 0662 Gambia Electric Restor & Modernization Project    | 0                | 1,153,860,812        | 1,160,336,548        |
| 0663 ECOWAS Regional Electric Access Pro(ECO-REAP)     | 0                | 1,569,250,432        | 2,051,220,000        |
| 0752 GERMP Additional Financing                        | 0                | 124,500,145          | 0                    |
| <b>Sub Total IDA</b>                                   | <b>0</b>         | <b>2,847,611,389</b> | <b>3,211,556,548</b> |
| <b>SFD</b>   |                  |                      |                      |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code  | Description   | 2022<br>Actual    | Dalasi               |                    |
|--|---|-------------------|----------------------|--------------------|
|  |   |                   | 2023<br>Approved     | 2024<br>Estimates  |
| <b>Project Code</b>                                    |   |                   |                      |                    |
| 0753   | OIC Water Project   | 0                 | 970,000,000          | 343,540,286        |
| 0754   | OIC Electricity Project   | 0                 | 392,985,600          | 392,985,600        |
| <b>Sub Total SFD</b>                                   |   | <b>0</b>          | <b>1,362,985,600</b> | <b>736,525,886</b> |
| <b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b> |   | <b>15,236,322</b> | <b>25,826,194</b>    | <b>27,063,903</b>  |
| 0790   | UNCDF Women Financial Inclusion Project                                       | 0                 | 3,280,800            | 0                  |
| 0792   | UNDP Rule of Law Project  | 0                 | 0                    | 3,280,800          |
| 0842   | SWEDD PROJECT (Sub-sahara Women Empowerment and Demographic Dividend Project) | 0                 | 0                    | 7,237,709          |
| <b>Sub Total</b>                                       |   | <b>0</b>          | <b>3,280,800</b>     | <b>10,518,509</b>  |
| <b>EU</b>  |   |                   |                      |                    |
| 0739   | Driving Women`s Economic Activities to Green Economy                          | 1,617,244         | 1,000,000            | 1,000,000          |
| <b>Sub Total EU</b>                                    |   | <b>1,617,244</b>  | <b>1,000,000</b>     | <b>1,000,000</b>   |
| <b>GLF</b>   |   |                   |                      |                    |
| 0000   | N/A   | 5,021,224         | 0                    | 0                  |
| 0213   | Gender and Development Project  | 0                 | 2,000,000            | 0                  |
| 0567   | Inclusive Growth Promotion Institutional Support Project (IGPISP)             | 0                 | 2,000,000            | 0                  |
| 0657   | Child Victims of Human Right Abuse  | 0                 | 2,000,000            | 0                  |
| 0668   | Strengthening Women's Economic Initiatives                                    | 8,597,854         | 11,000,000           | 11,000,000         |
| <b>Sub Total GLF</b>                                   |   | <b>13,619,078</b> | <b>17,000,000</b>    | <b>11,000,000</b>  |
| <b>UNDP</b>  |   |                   |                      |                    |
| 0792   | UNDP Rule of Law Project  | 0                 | 1,449,020            | 1,449,020          |
| 0793   | UNDP Support to Entrepreneurship and Private Sector Development               | 0                 | 546,800              | 546,800            |
| <b>Sub Total UNDP</b>                                  |   | <b>0</b>          | <b>1,995,820</b>     | <b>1,995,820</b>   |
| <b>UNFPA</b>   |   |                   |                      |                    |
| 0789   | UNFPA SGBV Coordination and Strengthening Project                             | 0                 | 2,549,574            | 2,549,574          |
| <b>Sub Total UNFPA</b>                                 |   | <b>0</b>          | <b>2,549,574</b>     | <b>2,549,574</b>   |
| <b>NATIONAL HUMAN RIGHTS COMMISSION</b>                |   | <b>0</b>          | <b>0</b>             | <b>800,000</b>     |
| <b>GLF</b>   |   |                   |                      |                    |
| 0530   | Strategy Policy and Management Development Project                            | 0                 | 0                    | 800,000            |
| <b>Sub Total GLF</b>                                   |   | <b>0</b>          | <b>0</b>             | <b>800,000</b>     |
| <b>MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY</b>  |   | <b>3,500,000</b>  | <b>36,750,000</b>    | <b>41,500,000</b>  |
| <b>GLF</b>   |   |                   |                      |                    |
| 0620   | Strategy Policy And Management  | 3,500,000         | 36,750,000           | 41,500,000         |
| <b>Sub Total GLF</b>                                   |   | <b>3,500,000</b>  | <b>36,750,000</b>    | <b>41,500,000</b>  |



GOVT OF THE GAMBIA

Donor Funding Of Projects

| BE Code Description  | 2022<br>Actual       | Dalasi                |                       |
|--|----------------------|-----------------------|-----------------------|
|  |                      | 2023<br>Approved      | 2024<br>Estimates     |
| <b>Project Code</b>  |                      |                       |                       |
| <b>MINISTRY OF PUBLIC SERV, ADMIN REFORMS &amp; POLICY</b> | <b>0</b>             | <b>15,790,000</b>     | <b>114,650,000</b>    |
| <b>GLF</b>   |                      |                       |                       |
| 0000 N/A   | 0                    | 15,790,000            | 109,150,000           |
| 0477 National Records Service                              | 0                    | 0                     | 5,500,000             |
| <b>Sub Total GLF</b>                                       | <b>0</b>             | <b>15,790,000</b>     | <b>114,650,000</b>    |
| <b>Total Development</b>                                   | <b>2,910,399,353</b> | <b>20,107,643,816</b> | <b>17,007,255,514</b> |



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)          |                    |                    |                         |                         | Remarks |
|---|--|-------|-------------------|--------------------|--------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>01</b>   | <b>OFFICE OF THE PRESIDENT</b>                     |       | <b>66,432,183</b> | <b>542,705,775</b> | <b>429,648,256</b> | <b>251,176,600</b>      | <b>688,049,781</b>      |         |
| <b>0004</b>                                       | <b>Office Of The President</b>                     |       | <b>0</b>          | <b>22,500,000</b>  | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>0</b>          | <b>22,500,000</b>  | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 3111213   | Buildings and Structures                           | GLF   | 0                 | 8,000,000          | 0                  | 0                       | 0                       |         |
| 3111217   | Office Equipment                                   | GLF   | 0                 | 5,000,000          | 0                  | 0                       | 0                       |         |
| 3111218   | Furniture and Fittings                             | GLF   | 0                 | 2,000,000          | 0                  | 0                       | 0                       |         |
| 31112121  | Motorbikes and Bicycles                            | GLF   | 0                 | 2,500,000          | 0                  | 0                       | 0                       |         |
| 31112126  | Audio Visual, Radio Equipment and Installations    | GLF   | 0                 | 5,000,000          | 0                  | 0                       | 0                       |         |
| <b>0477</b>                                       | <b>National Records Service</b>                    |       | <b>12,571,623</b> | <b>0</b>           | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>12,571,623</b> | <b>0</b>           | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 3111203   | Construction Of Office Buildings                   | GLF   | 12,500,000        | 0                  | 0                  | 0                       | 0                       |         |
| 31112119  | ICT Infrastructure, Hardware, Network & Facilities | GLF   | 71,623            | 0                  | 0                  | 0                       | 0                       |         |
| <b>0584</b>                                       | <b>Strategy Policy and Management - OP</b>         |       | <b>51,306,447</b> | <b>14,000,000</b>  | <b>104,000,000</b> | <b>80,540,000</b>       | <b>81,187,200</b>       |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>51,306,447</b> | <b>14,000,000</b>  | <b>104,000,000</b> | <b>80,540,000</b>       | <b>81,187,200</b>       |         |
| 2214101   | Maintenance of Buildings and Facilities            | GLF   | 10,645,902        | 2,500,000          | 53,000,000         | 53,100,000              | 53,200,000              |         |
| 2214107   | Improvement and Maintenance of Parks               | GLF   | 0                 | 1,500,000          | 0                  | 0                       | 0                       |         |
| 2221124   | Operating Costs                                    | GLF   | 841,105           | 0                  | 2,000,000          | 2,040,000               | 2,080,000               |         |
| 3111203   | Construction Of Office Buildings                   | GLF   | 5,374,191         | 2,000,000          | 4,000,000          | 3,000,000               | 3,060,000               |         |
| 3111213   | Buildings and Structures                           | GLF   | 0                 | 0                  | 30,000,000         | 2,040,000               | 2,080,000               |         |
| 31112101  | Vehicles   | GLF   | 33,079,374        | 5,000,000          | 11,500,000         | 15,300,000              | 15,606,000              |         |
| 31112118  | Furniture and Fittings                             | GLF   | 1,365,875         | 0                  | 500,000            | 2,040,000               | 2,080,800               |         |





GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

| BE Code      | Description  | Donor | (Dalasi)         |                    |                    |                    |                    | Remarks |
|--------------|--|-------|------------------|--------------------|--------------------|--------------------|--------------------|---------|
|              |  |       | 2022             | 2023               | 2024               | 2025               | 2026               |         |
| Project Code |  |       | Actuals          | Approved           | Estimate           | Projection YR 1    | Projection YR 2    |         |
| Donor Code   |  |       |                  |                    |                    |                    |                    |         |
| GFS Code     |  |       |                  |                    |                    |                    |                    |         |
| 3112119      | ICT Infrastructure, Hardware, Network & Facilities     | GLF   | 0                | 3,000,000          | 2,000,000          | 2,000,000          | 2,040,000          |         |
| 3112121      | Motorbikes and Bicycles                                | GLF   | 0                | 0                  | 1,000,000          | 1,020,000          | 1,040,400          |         |
| <b>0685</b>  | <b>Social Safety Net Project</b>                       |       | <b>800,000</b>   | <b>468,514,328</b> | <b>75,908,858</b>  | <b>0</b>           | <b>0</b>           |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>        |       | <b>800,000</b>   | <b>21,714,328</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           |         |
| 2221124      | Operating Costs  | GLF   | 800,000          | 21,714,328         | 0                  | 0                  | 0                  |         |
| <b>410</b>   | <b>International Dev. Association (IDA)-World Bank</b> |       | <b>0</b>         | <b>446,800,000</b> | <b>75,908,858</b>  | <b>0</b>           | <b>0</b>           |         |
| 2221124      | Operating Costs  | IDA   | 0                | 446,800,000        | 75,908,858         | 0                  | 0                  |         |
| <b>0690</b>  | <b>Sustainable Nutrition Improvement Project</b>       |       | <b>1,754,113</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |         |
| <b>406</b>   | <b>European Union (EU)</b>                             |       | <b>1,754,113</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |         |
| 2221124      | Operating Costs  | EU    | 1,754,113        | 0                  | 0                  | 0                  | 0                  |         |
| <b>0796</b>  | <b>Disaster Risk Reduction</b>                         |       | <b>0</b>         | <b>30,191,447</b>  | <b>10,000,000</b>  | <b>3,000,000</b>   | <b>3,000,000</b>   |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>        |       | <b>0</b>         | <b>17,500,000</b>  | <b>10,000,000</b>  | <b>3,000,000</b>   | <b>3,000,000</b>   |         |
| 2221124      | Operating Costs  | GLF   | 0                | 17,500,000         | 10,000,000         | 3,000,000          | 3,000,000          |         |
| <b>402</b>   | <b>African Development Bank (ADB)</b>                  |       | <b>0</b>         | <b>12,691,447</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           |         |
| 2221124      | Operating Costs  | ADB   | 0                | 12,691,447         | 0                  | 0                  | 0                  |         |
| <b>0797</b>  | <b>Food Safety And Quality Authority</b>               |       | <b>0</b>         | <b>7,500,000</b>   | <b>19,000,000</b>  | <b>19,000,000</b>  | <b>19,000,000</b>  |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>        |       | <b>0</b>         | <b>7,500,000</b>   | <b>19,000,000</b>  | <b>19,000,000</b>  | <b>19,000,000</b>  |         |
| 3112106      | Laboratory Equipment and Instruments                   | GLF   | 0                | 7,500,000          | 19,000,000         | 19,000,000         | 19,000,000         |         |
| <b>0848</b>  | <b>Vulnerable youths and women support project</b>     |       | <b>0</b>         | <b>0</b>           | <b>220,739,398</b> | <b>148,636,600</b> | <b>584,862,581</b> |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>        |       | <b>0</b>         | <b>0</b>           | <b>2,500,000</b>   | <b>8,500,000</b>   | <b>8,500,000</b>   |         |
| 2221124      | Operating Costs  | GLF   | 0                | 0                  | 2,500,000          | 8,500,000          | 8,500,000          |         |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)          |                   |                    |                         |                         | Remarks |
|---|--|-------|-------------------|-------------------|--------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals   | 2023<br>Approved  | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>402</b>  | <b>African Development Bank (ADB)</b>              |       | <b>0</b>          | <b>0</b>          | <b>218,239,398</b> | <b>140,136,600</b>      | <b>576,362,581</b>      |         |
| 2221124   | Operating Costs                                    | ADB   | 0                 | 0                 | 218,239,398        | 140,136,600             | 576,362,581             |         |
| <b>02</b>   | <b>NATIONAL ASSEMBLY</b>                           |       | <b>14,955,714</b> | <b>15,000,000</b> | <b>20,000,000</b>  | <b>21,000,000</b>       | <b>0</b>                |         |
| <b>0620</b>                                       | <b>Strategy Policy And Management</b>              |       | <b>14,955,714</b> | <b>15,000,000</b> | <b>20,000,000</b>  | <b>21,000,000</b>       | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>0</b>          | <b>15,000,000</b> | <b>20,000,000</b>  | <b>21,000,000</b>       | <b>0</b>                |         |
| 2217101   | Consultancy  | GLF   | 0                 | 5,000,000         | 5,000,000          | 5,250,000               | 0                       |         |
| 3111203   | Construction Of Office Buildings                   | GLF   | 0                 | 0                 | 5,000,000          | 0                       | 0                       |         |
| 3112117   | Office Equipment                                   | GLF   | 0                 | 10,000,000        | 10,000,000         | 15,750,000              | 0                       |         |
| <b>003</b>  | <b>Central Bank of The Gambia</b>                  |       | <b>14,955,714</b> | <b>0</b>          | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 3112117   | Office Equipment                                   |       | 14,955,714        | 0                 | 0                  | 0                       | 0                       |         |
| <b>03</b>   | <b>JUDICIARY</b>                                   |       | <b>18,953,442</b> | <b>39,500,000</b> | <b>76,700,000</b>  | <b>31,000,000</b>       | <b>30,800,000</b>       |         |
| <b>0007</b>                                       | <b>Provincial Courts</b>                           |       | <b>15,353,813</b> | <b>34,500,000</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>15,353,813</b> | <b>34,500,000</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 2217101   | Consultancy  | GLF   | 0                 | 1,000,000         | 0                  | 0                       | 0                       |         |
| 3111203   | Construction Of Office Buildings                   | GLF   | 0                 | 2,500,000         | 0                  | 0                       | 0                       |         |
| 3111213   | Buildings and Structures                           | GLF   | 2,383,350         | 5,000,000         | 0                  | 0                       | 0                       |         |
| 3112101   | Vehicles   | GLF   | 8,110,000         | 16,500,000        | 0                  | 0                       | 0                       |         |
| 3112105   | Energy Generating Equipment                        | GLF   | 0                 | 2,500,000         | 0                  | 0                       | 0                       |         |
| 3112118   | Furniture and Fittings                             | GLF   | 3,500,000         | 5,000,000         | 0                  | 0                       | 0                       |         |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities | GLF   | 1,360,463         | 2,000,000         | 0                  | 0                       | 0                       |         |
| <b>0582</b>                                       | <b>Strategy Policy and Management - Judiciary</b>  |       | <b>3,599,630</b>  | <b>5,000,000</b>  | <b>76,700,000</b>  | <b>31,000,000</b>       | <b>30,800,000</b>       |         |



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Development Budget Detailed Estimates of Expenditure

| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)         |                  |                   |                         |                         | Remarks                |
|---|--|-------|------------------|------------------|-------------------|-------------------------|-------------------------|------------------------|
|   |  |       | 2022<br>Actuals  | 2023<br>Approved | 2024<br>Estimate  | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>3,599,630</b> | <b>5,000,000</b> | <b>76,700,000</b> | <b>31,000,000</b>       | <b>30,800,000</b>       |                        |
| 2217101   | Consultancy  | GLF   | 0                | 0                | 1,000,000         | 1,000,000               | 800,000                 |                        |
| 3111213   | Buildings and Structures                           | GLF   | 0                | 0                | 15,000,000        | 10,000,000              | 15,000,000              |                        |
| 3112101   | Vehicles   | GLF   | 0                | 0                | 48,700,000        | 15,000,000              | 10,000,000              |                        |
| 3112105   | Energy Generating Equipment                        | GLF   | 0                | 0                | 2,500,000         | 0                       | 0                       |                        |
| 3112117   | Office Equipment                                   | GLF   | 3,599,630        | 5,000,000        | 5,000,000         | 5,000,000               | 5,000,000               |                        |
| 3112118   | Furniture and Fittings                             | GLF   | 0                | 0                | 2,500,000         | 0                       | 0                       |                        |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities | GLF   | 0                | 0                | 2,000,000         | 0                       | 0                       |                        |
| <b>04</b>   | <b>INDEPENDENT ELECTORAL COMMISSION</b>            |       | <b>0</b>         | <b>0</b>         | <b>9,000,000</b>  | <b>0</b>                | <b>0</b>                |                        |
| <b>0580</b>                                       | <b>Strategy Policy and Management - IEC</b>        |       | <b>0</b>         | <b>0</b>         | <b>9,000,000</b>  | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>0</b>         | <b>0</b>         | <b>9,000,000</b>  | <b>0</b>                | <b>0</b>                |                        |
| 3112101   | Vehicles   | GLF   | 0                | 0                | 9,000,000         | 0                       | 0                       |                        |
| <b>06</b>   | <b>NATIONAL AUDIT OFFICE</b>                       |       | <b>7,050,000</b> | <b>9,100,000</b> | <b>14,000,000</b> | <b>5,725,000</b>        | <b>5,900,000</b>        |                        |
| <b>0000</b>                                       | <b>N/A</b>   |       | <b>1,800,048</b> | <b>0</b>         | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>1,800,048</b> | <b>0</b>         | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 3112101   | Vehicles   | GLF   | 1,600,048        | 0                | 0                 | 0                       | 0                       |                        |
| 3112120   | Application Software Systems and Licenses          | GLF   | 200,000          | 0                | 0                 | 0                       | 0                       |                        |
| <b>0562</b>                                       | <b>National Audit Office</b>                       |       | <b>5,249,952</b> | <b>9,100,000</b> | <b>14,000,000</b> | <b>5,725,000</b>        | <b>5,900,000</b>        | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>5,249,952</b> | <b>9,100,000</b> | <b>14,000,000</b> | <b>5,725,000</b>        | <b>5,900,000</b>        |                        |
| 3111203   | Construction Of Office Buildings                   | GLF   | 0                | 2,000,000        | 5,000,000         | 3,100,000               | 3,500,000               |                        |
| 3112101   | Vehicles   | GLF   | 5,000,000        | 6,500,000        | 6,500,000         | 0                       | 0                       |                        |



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Development Budget Detailed Estimates of Expenditure

| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description                                       | Donor | (Dalasi)          |                   |                   |                         |                         | Remarks                |
|---|---|-------|-------------------|-------------------|-------------------|-------------------------|-------------------------|------------------------|
|   |   |       | 2022<br>Actuals   | 2023<br>Approved  | 2024<br>Estimate  | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| 3112120   | Application Software Systems and Licenses         | GLF   | 249,952           | 600,000           | 2,500,000         | 2,625,000               | 2,400,000               |                        |
| <b>07</b>   | <b>MINISTRY OF DEFENCE</b>                        |       | <b>11,758,945</b> | <b>25,800,000</b> | <b>30,244,000</b> | <b>50,494,500</b>       | <b>53,019,225</b>       |                        |
| <b>0154</b>                                       | <b>Army Camp</b>                                  |       | <b>9,163,945</b>  | <b>23,300,000</b> | <b>30,244,000</b> | <b>50,494,500</b>       | <b>53,019,225</b>       |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>9,163,945</b>  | <b>23,300,000</b> | <b>30,244,000</b> | <b>50,494,500</b>       | <b>53,019,225</b>       |                        |
| 2213103   | Operation and Maintenance of Boats                | GLF   | 0                 | 0                 | 2,000,000         | 4,189,500               | 4,398,975               |                        |
| 2219102   | Training  | GLF   | 0                 | 2,200,000         | 2,200,000         | 3,528,000               | 3,704,400               |                        |
| 3111207   | Military Barracks, Facilities and Structures      | GLF   | 9,163,945         | 19,100,000        | 23,244,000        | 38,587,500              | 40,516,875              |                        |
| 3112126   | Audio Visual, Radio Equipment and Installations   | GLF   | 0                 | 2,000,000         | 2,800,000         | 4,189,500               | 4,398,975               |                        |
| <b>0581</b>                                       | <b>Strategy Policy and Management - Defence</b>   |       | <b>2,595,000</b>  | <b>2,500,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>2,595,000</b>  | <b>2,500,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 3112101   | Vehicles  | GLF   | 2,595,000         | 2,500,000         | 0                 | 0                       | 0                       |                        |
| <b>08</b>   | <b>MINISTRY OF INTERIOR</b>                       |       | <b>22,785,181</b> | <b>30,700,000</b> | <b>30,000,000</b> | <b>69,609,002</b>       | <b>76,511,240</b>       |                        |
| <b>0008</b>                                       | <b>Police Stations and Posts</b>                  |       | <b>4,812,667</b>  | <b>12,200,000</b> | <b>17,000,000</b> | <b>52,470,000</b>       | <b>55,618,200</b>       | <b>Discretionary</b>   |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>4,812,667</b>  | <b>12,200,000</b> | <b>17,000,000</b> | <b>52,470,000</b>       | <b>55,618,200</b>       |                        |
| 2214101   | Maintenance of Buildings and Facilities           | GLF   | 1,498,713         | 1,000,000         | 1,500,000         | 2,650,000               | 2,809,000               |                        |
| 2218106   | Specialized and Technical Materials               | GLF   | 0                 | 0                 | 5,000,000         | 26,500,000              | 28,090,000              |                        |
| 3111203   | Construction Of Office Buildings                  | GLF   | 2,999,054         | 10,000,000        | 10,000,000        | 21,200,000              | 22,472,000              |                        |
| 3112123   | Telecomms, Infrastructure, Networks and Equipment | GLF   | 164,900           | 500,000           | 200,000           | 1,060,000               | 1,123,600               |                        |
| 3112128   | Musical Instruments                               | GLF   | 150,000           | 700,000           | 300,000           | 1,060,000               | 1,123,600               |                        |
| <b>0009</b>                                       | <b>Ministry of Interior</b>                       |       | <b>0</b>          | <b>1,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                | <b>Discretionary</b>   |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>0</b>          | <b>1,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)          |                    |                    |                         |                         | Remarks       |
|---|--|-------|-------------------|--------------------|--------------------|-------------------------|-------------------------|---------------|
|   |  |       | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |               |
| 3111203   | Construction Of Office Buildings                   | GLF   | 0                 | 1,000,000          | 0                  | 0                       | 0                       |               |
| <b>0010</b>                                       | <b>Fire Services</b>                               |       | <b>0</b>          | <b>8,000,000</b>   | <b>5,000,000</b>   | <b>8,500,002</b>        | <b>11,735,700</b>       |               |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>0</b>          | <b>8,000,000</b>   | <b>5,000,000</b>   | <b>8,500,002</b>        | <b>11,735,700</b>       |               |
| 2214101   | Maintenance of Buildings and Facilities            | GLF   | 0                 | 7,500,000          | 3,500,000          | 8,500,000               | 8,235,700               |               |
| 3112125   | Fire Fighting, Ambulances and Rescue Vehicles      | GLF   | 0                 | 500,000            | 1,500,000          | 2                       | 3,500,000               |               |
| <b>0011</b>                                       | <b>Immigration Department</b>                      |       | <b>5,300,000</b>  | <b>5,000,000</b>   | <b>3,000,000</b>   | <b>3,339,000</b>        | <b>3,539,340</b>        |               |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>5,300,000</b>  | <b>5,000,000</b>   | <b>3,000,000</b>   | <b>3,339,000</b>        | <b>3,539,340</b>        |               |
| 2214101   | Maintenance of Buildings and Facilities            | GLF   | 0                 | 100,000            | 100,000            | 0                       | 0                       |               |
| 3111203   | Construction Of Office Buildings                   | GLF   | 2,500,000         | 2,500,000          | 2,500,000          | 2,650,000               | 2,809,000               |               |
| 3112101   | Vehicles   | GLF   | 2,500,000         | 2,000,000          | 0                  | 0                       | 0                       |               |
| 3112118   | Furniture and Fittings                             | GLF   | 300,000           | 250,000            | 250,000            | 530,000                 | 561,800                 |               |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities | GLF   | 0                 | 150,000            | 150,000            | 159,000                 | 168,540                 |               |
| <b>0012</b>                                       | <b>Prison Department</b>                           |       | <b>12,672,514</b> | <b>4,500,000</b>   | <b>5,000,000</b>   | <b>5,300,000</b>        | <b>5,618,000</b>        |               |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>12,672,514</b> | <b>4,500,000</b>   | <b>5,000,000</b>   | <b>5,300,000</b>        | <b>5,618,000</b>        |               |
| 2214101   | Maintenance of Buildings and Facilities            | GLF   | 7,157,630         | 2,000,000          | 2,500,000          | 2,650,000               | 2,809,000               |               |
| 3111203   | Construction Of Office Buildings                   | GLF   | 5,514,884         | 2,500,000          | 2,500,000          | 2,650,000               | 2,809,000               |               |
| <b>09</b>   | <b>MINISTRY OF TOURISM AND CULTURE</b>             |       | <b>891,400</b>    | <b>354,537,500</b> | <b>208,569,000</b> | <b>1,246,350,000</b>    | <b>67,135,000</b>       |               |
| <b>0577</b>                                       | <b>Development and Rehabilitation</b>              |       | <b>891,400</b>    | <b>1,200,000</b>   | <b>1,619,000</b>   | <b>36,570,000</b>       | <b>38,764,200</b>       | Discretionary |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>891,400</b>    | <b>1,200,000</b>   | <b>1,619,000</b>   | <b>36,570,000</b>       | <b>38,764,200</b>       |               |
| 3111213   | Buildings and Structures                           | GLF   | 891,400           | 1,200,000          | 810,000            | 18,285,000              | 19,382,100              |               |
| 3112103   | Plants, Machinery and Equipment                    | GLF   | 0                 | 0                  | 809,000            | 18,285,000              | 19,382,100              |               |



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|---|--|-------|-----------------|--------------------|--------------------|-------------------------|-------------------------|----------------------|
|   |  |       | 2022<br>Actuals | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                      |
| <b>0788</b>                                       | <b>The Gambia Tourism Sector Recovery &amp; Resilience Project</b> |       | <b>0</b>        | <b>353,337,500</b> | <b>206,950,000</b> | <b>1,209,780,000</b>    | <b>28,370,800</b>       |                      |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                    |       | <b>0</b>        | <b>2,227,500</b>   | <b>2,000,000</b>   | <b>3,180,000</b>        | <b>3,370,800</b>        |                      |
| 2221124   | Operating Costs  | GLF   | 0               | 2,227,500          | 2,000,000          | 3,180,000               | 3,370,800               |                      |
| <b>410</b>  | <b>International Dev. Association (IDA)-World Bank</b>             |       | <b>0</b>        | <b>351,110,000</b> | <b>204,950,000</b> | <b>1,206,600,000</b>    | <b>25,000,000</b>       |                      |
| 2221124   | Operating Costs  | IDA   | 0               | 351,110,000        | 204,950,000        | 1,206,600,000           | 25,000,000              |                      |
| <b>10</b>   | <b>MINISTRY OF FOREIGN AFFAIRS</b>                                 |       | <b>0</b>        | <b>30,000,000</b>  | <b>86,400,000</b>  | <b>20,000,000</b>       | <b>10,000,000</b>       |                      |
| <b>0546</b>                                       | <b>Gambia Embassy - Abuja</b>                                      |       | <b>0</b>        | <b>30,000,000</b>  | <b>30,000,000</b>  | <b>20,000,000</b>       | <b>10,000,000</b>       |                      |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                    |       | <b>0</b>        | <b>30,000,000</b>  | <b>30,000,000</b>  | <b>20,000,000</b>       | <b>10,000,000</b>       |                      |
| 3111215   | Construction Of Chancery   | GLF   | 0               | 30,000,000         | 30,000,000         | 20,000,000              | 10,000,000              |                      |
| <b>0558</b>                                       | <b>Gambia Embassy - Brussels</b>                                   |       | <b>0</b>        | <b>0</b>           | <b>20,400,000</b>  | <b>0</b>                | <b>0</b>                | <b>Discretionary</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                    |       | <b>0</b>        | <b>0</b>           | <b>20,400,000</b>  | <b>0</b>                | <b>0</b>                |                      |
| 3111213   | Buildings and Structures   | GLF   | 0               | 0                  | 20,400,000         | 0                       | 0                       |                      |
| <b>0568</b>                                       | <b>Gambia Embassy-Ankara</b>                                       |       | <b>0</b>        | <b>0</b>           | <b>1,000,000</b>   | <b>0</b>                | <b>0</b>                |                      |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                    |       | <b>0</b>        | <b>0</b>           | <b>1,000,000</b>   | <b>0</b>                | <b>0</b>                |                      |
| 3111402   | Land Levelling and Fencing   | GLF   | 0               | 0                  | 1,000,000          | 0                       | 0                       |                      |
| <b>0588</b>                                       | <b>Strategy Policy and Management - MoFA</b>                       |       | <b>0</b>        | <b>0</b>           | <b>5,000,000</b>   | <b>0</b>                | <b>0</b>                |                      |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                    |       | <b>0</b>        | <b>0</b>           | <b>5,000,000</b>   | <b>0</b>                | <b>0</b>                |                      |
| 2214101   | Maintenance of Buildings and Facilities                            | GLF   | 0               | 0                  | 5,000,000          | 0                       | 0                       |                      |
| <b>0773</b>                                       | <b>Gambia Embassy - Dakar</b>                                      |       | <b>0</b>        | <b>0</b>           | <b>30,000,000</b>  | <b>0</b>                | <b>0</b>                |                      |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                    |       | <b>0</b>        | <b>0</b>           | <b>30,000,000</b>  | <b>0</b>                | <b>0</b>                |                      |
| 3111203   | Construction Of Office Buildings                                   | GLF   | 0               | 0                  | 30,000,000         | 0                       | 0                       |                      |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)          |                    |                    |                         | 2026<br>Projection YR 2 | Remarks                |
|---|--|-------|-------------------|--------------------|--------------------|-------------------------|-------------------------|------------------------|
|   |  |       | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 |                         |                        |
| <b>11</b>   | <b>MINISTRY OF JUSTICE</b>   |       | <b>1,000,000</b>  | <b>3,500,000</b>   | <b>1,062,000</b>   | <b>2,000,000</b>        | <b>0</b>                |                        |
| <b>0563</b>                                       | <b>Ministry Of Justice</b>   |       | <b>1,000,000</b>  | <b>2,000,000</b>   | <b>1,062,000</b>   | <b>2,000,000</b>        | <b>0</b>                | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                          |       | <b>1,000,000</b>  | <b>2,000,000</b>   | <b>1,062,000</b>   | <b>2,000,000</b>        | <b>0</b>                |                        |
| 3111203   | Construction Of Office Buildings   | GLF   | 1,000,000         | 2,000,000          | 1,062,000          | 2,000,000               | 0                       |                        |
| <b>0694</b>                                       | <b>Strengthening Human Rights Standards</b>                              |       | <b>0</b>          | <b>1,500,000</b>   | <b>0</b>           | <b>0</b>                | <b>0</b>                |                        |
| <b>406</b>  | <b>European Union (EU)</b>   |       | <b>0</b>          | <b>1,500,000</b>   | <b>0</b>           | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs  | EU    | 0                 | 1,500,000          | 0                  | 0                       | 0                       |                        |
| <b>12</b>   | <b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>                          |       | <b>74,690,245</b> | <b>886,924,845</b> | <b>489,769,904</b> | <b>765,316,654</b>      | <b>781,760,004</b>      |                        |
| <b>0509</b>                                       | <b>Strategy , Policy and Management</b>                                  |       | <b>27,366,450</b> | <b>414,620,000</b> | <b>302,500,000</b> | <b>416,247,200</b>      | <b>423,400,000</b>      | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                          |       | <b>27,366,450</b> | <b>414,620,000</b> | <b>302,500,000</b> | <b>416,247,200</b>      | <b>423,400,000</b>      |                        |
| 2214101   | Maintenance of Buildings and Facilities                                  | GLF   | 866,450           | 10,120,000         | 10,000,000         | 7,247,200               | 6,400,000               |                        |
| 2221124   | Operating Costs  | GLF   | 0                 | 32,000,000         | 20,000,000         | 34,000,000              | 37,000,000              |                        |
| 2221150   | Other Equity Participation   | GLF   | 24,000,000        | 372,500,000        | 272,500,000        | 375,000,000             | 380,000,000             |                        |
| 3112101   | Vehicles   | GLF   | 2,500,000         | 0                  | 0                  | 0                       | 0                       |                        |
| <b>0538</b>                                       | <b>ISEFG III Project</b>   |       | <b>7,354,260</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>403</b>  | <b>Africa Development Fund (ADF)</b>                                     |       | <b>7,354,260</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs  | ADF   | 7,354,260         | 0                  | 0                  | 0                       | 0                       |                        |
| <b>0567</b>                                       | <b>Inclusive Growth Promotion Institutional Support Project (IGPISP)</b> |       | <b>18,608,030</b> | <b>117,769,845</b> | <b>33,808,000</b>  | <b>40,293,000</b>       | <b>42,856,650</b>       | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                          |       | <b>3,012,540</b>  | <b>7,650,165</b>   | <b>10,352,000</b>  | <b>15,793,000</b>       | <b>17,511,650</b>       |                        |
| 2211101   | Travel Expenses  | GLF   | 0                 | 0                  | 800,000            | 900,000                 | 980,000                 |                        |



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| BE Code     | Description                                     | Donor | (Dalasi)          |                    |                   |                         |                         | Remarks                |
|-------------|---|-------|-------------------|--------------------|-------------------|-------------------------|-------------------------|------------------------|
|             |   |       | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate  | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| 2212101     | Telecommunication Expenses                      | GLF   | 0                 | 0                  | 252,000           | 343,000                 | 398,000                 |                        |
| 2212102     | Electricity, Water & Sewage                     | GLF   | 0                 | 400,000            | 960,000           | 1,023,000               | 1,340,000               |                        |
| 2212103     | Rents and Rates                                 | GLF   | 0                 | 240,000            | 240,000           | 0                       | 0                       |                        |
| 2213101     | Purchase of Fuel and Lubricants                 | GLF   | 0                 | 800,000            | 300,000           | 350,000                 | 423,000                 |                        |
| 2213102     | Maintenance of Vehicles                         | GLF   | 0                 | 0                  | 500,000           | 543,000                 | 595,000                 |                        |
| 2214104     | Maintenance of Equipment                        | GLF   | 0                 | 150,000            | 300,000           | 324,000                 | 387,000                 |                        |
| 2215101     | Conferences, Workshop and Seminars              | GLF   | 0                 | 300,000            | 300,000           | 400,000                 | 500,000                 |                        |
| 2216102     | Stationery                                      | GLF   | 0                 | 250,000            | 100,000           | 185,000                 | 235,000                 |                        |
| 2216103     | Miscellaneous Office Expenses                   | GLF   | 0                 | 0                  | 100,000           | 123,000                 | 176,000                 |                        |
| 2216108     | Project Evaluation and Monitoring               | GLF   | 0                 | 200,000            | 100,000           | 135,000                 | 155,650                 |                        |
| 2216109     | Advertisements and Publications                 | GLF   | 0                 | 150,000            | 100,000           | 132,000                 | 167,000                 |                        |
| 2219102     | Training  | GLF   | 0                 | 400,000            | 600,000           | 650,000                 | 780,000                 |                        |
| 2221112     | Expenses of Committees                          | GLF   | 0                 | 300,000            | 600,000           | 685,000                 | 725,000                 |                        |
| 2221124     | Operating Costs                                 | GLF   | 3,012,540         | 4,360,165          | 5,000,000         | 10,000,000              | 10,650,000              |                        |
| 3112117     | Office Equipment                                | GLF   | 0                 | 100,000            | 100,000           | 0                       | 0                       |                        |
| <b>402</b>  | <b>African Development Bank (ADB)</b>           |       | <b>15,595,490</b> | <b>110,119,680</b> | <b>23,456,000</b> | <b>24,500,000</b>       | <b>25,345,000</b>       |                        |
| 2221124     | Operating Costs                                 | ADB   | 15,595,490        | 110,119,680        | 23,456,000        | 24,500,000              | 25,345,000              |                        |
| <b>0587</b> | <b>UNDP - Economic Management Project</b>       |       | <b>16,979,105</b> | <b>44,490,000</b>  | <b>32,817,000</b> | <b>58,263,900</b>       | <b>61,240,800</b>       | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b> |       | <b>10,987,980</b> | <b>1,650,000</b>   | <b>6,950,000</b>  | <b>11,720,000</b>       | <b>13,375,000</b>       |                        |
| 2213101     | Purchase of Fuel and Lubricants                 | GLF   | 0                 | 300,000            | 300,000           | 400,000                 | 500,000                 |                        |
| 2215101     | Conferences, Workshop and Seminars              | GLF   | 0                 | 300,000            | 400,000           | 489,000                 | 532,000                 |                        |





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| BE Code     | Description   | Donor | (Dalasi)         |                    |                   |                         |                         | Remarks |
|-------------|---|-------|------------------|--------------------|-------------------|-------------------------|-------------------------|---------|
|             |   |       | 2022<br>Actuals  | 2023<br>Approved   | 2024<br>Estimate  | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| 2216102     | Stationery  | GLF   | 0                | 50,000             | 50,000            | 78,000                  | 83,000                  |         |
| 2216108     | Project Evaluation and Monitoring                           | GLF   | 0                | 450,000            | 450,000           | 567,000                 | 600,000                 |         |
| 2216109     | Advertisements and Publications                             | GLF   | 0                | 100,000            | 50,000            | 65,000                  | 76,000                  |         |
| 2219102     | Training  | GLF   | 0                | 150,000            | 300,000           | 456,000                 | 550,000                 |         |
| 2221112     | Expenses of Committees                                      | GLF   | 0                | 300,000            | 400,000           | 465,000                 | 534,000                 |         |
| 2221124     | Operating Costs   | GLF   | 10,987,980       | 0                  | 5,000,000         | 9,200,000               | 10,500,000              |         |
| <b>428</b>  | <b>United Nations Development Programme (UNDP)</b>          |       | <b>5,991,125</b> | <b>42,840,000</b>  | <b>25,867,000</b> | <b>46,543,900</b>       | <b>47,865,800</b>       |         |
| 2221124     | Operating Costs   | UNDP  | 5,991,125        | 42,840,000         | 25,867,000        | 46,543,900              | 47,865,800              |         |
| <b>0744</b> | <b>Gambia Fiscal Management Development Project</b>         |       | <b>4,382,400</b> | <b>305,300,000</b> | <b>63,012,554</b> | <b>190,512,554</b>      | <b>191,262,554</b>      |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |       | <b>3,900,000</b> | <b>5,300,000</b>   | <b>10,000,000</b> | <b>17,500,000</b>       | <b>18,250,000</b>       |         |
| 2221124     | Operating Costs   | GLF   | 3,900,000        | 5,300,000          | 10,000,000        | 17,500,000              | 18,250,000              |         |
| <b>410</b>  | <b>International Dev. Association (IDA)-World Bank</b>      |       | <b>482,400</b>   | <b>300,000,000</b> | <b>53,012,554</b> | <b>173,012,554</b>      | <b>173,012,554</b>      |         |
| 3112119     | ICT Infrastructure, Hardware, Network & Facilities          | IDA   | 482,400          | 150,000,000        | 26,506,277        | 86,506,277              | 86,506,277              |         |
| 3112120     | Application Software Systems and Licenses                   | IDA   | 0                | 150,000,000        | 26,506,277        | 86,506,277              | 86,506,277              |         |
| <b>0794</b> | <b>Debt Management and Domestic Revenue Support Project</b> |       | <b>0</b>         | <b>4,745,000</b>   | <b>3,245,000</b>  | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |       | <b>0</b>         | <b>4,745,000</b>   | <b>3,245,000</b>  | <b>0</b>                | <b>0</b>                |         |
| 2211101     | Travel Expenses   | GLF   | 0                | 500,000            | 500,000           | 0                       | 0                       |         |
| 2213101     | Purchase of Fuel and Lubricants                             | GLF   | 0                | 600,000            | 600,000           | 0                       | 0                       |         |
| 2214104     | Maintenance of Equipment                                    | GLF   | 0                | 100,000            | 100,000           | 0                       | 0                       |         |
| 2215101     | Conferences, Workshop and Seminars                          | GLF   | 0                | 400,000            | 400,000           | 0                       | 0                       |         |



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| BE Code     | Description  | Donor | (Dalasi)          |                    |                   |                         |                         | Remarks              |
|-------------|--|-------|-------------------|--------------------|-------------------|-------------------------|-------------------------|----------------------|
|             |  |       | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate  | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                      |
| 2216102     | Stationery   | GLF   | 0                 | 375,000            | 375,000           | 0                       | 0                       |                      |
| 2216109     | Advertisements and Publications                    | GLF   | 0                 | 170,000            | 170,000           | 0                       | 0                       |                      |
| 2219102     | Training   | GLF   | 0                 | 600,000            | 600,000           | 0                       | 0                       |                      |
| 2221112     | Expenses of Committees                             | GLF   | 0                 | 500,000            | 500,000           | 0                       | 0                       |                      |
| 2221124     | Operating Costs                                    | GLF   | 0                 | 1,500,000          | 0                 | 0                       | 0                       |                      |
| <b>0845</b> | <b>Development of IFMIS-Gambia(GAM-IFMIS)</b>      |       | <b>0</b>          | <b>0</b>           | <b>54,387,350</b> | <b>60,000,000</b>       | <b>63,000,000</b>       |                      |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>0</b>          | <b>0</b>           | <b>54,387,350</b> | <b>60,000,000</b>       | <b>63,000,000</b>       |                      |
| 2221124     | Operating Costs                                    | GLF   | 0                 | 0                  | 54,387,350        | 60,000,000              | 63,000,000              |                      |
| <b>15</b>   | <b>CENTRALIZED SERVICES</b>                        |       | <b>28,000,000</b> | <b>50,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                      |
| <b>0643</b> | <b>PUDC Development Model</b>                      |       | <b>28,000,000</b> | <b>50,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                | <b>Discretionary</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>28,000,000</b> | <b>50,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                      |
| 3111301     | Wells,Boreholes,Water Points & Reticulation Sys    | GLF   | 0                 | 25,000,000         | 0                 | 0                       | 0                       |                      |
| 3111401     | Land Development                                   | GLF   | 28,000,000        | 25,000,000         | 0                 | 0                       | 0                       |                      |
| <b>16</b>   | <b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b> |       | <b>2,151,800</b>  | <b>330,000,000</b> | <b>92,500,000</b> | <b>145,933,333</b>      | <b>146,933,333</b>      |                      |
| <b>0586</b> | <b>Strategy Policy and Management - Lands</b>      |       | <b>2,151,800</b>  | <b>0</b>           | <b>25,000,000</b> | <b>1,600,000</b>        | <b>1,600,000</b>        |                      |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>2,151,800</b>  | <b>0</b>           | <b>25,000,000</b> | <b>1,600,000</b>        | <b>1,600,000</b>        |                      |
| 3111202     | Government Residences/Quarters                     | GLF   | 500,000           | 0                  | 0                 | 0                       | 0                       |                      |
| 3111213     | Buildings and Structures                           | GLF   | 478,800           | 0                  | 0                 | 0                       | 0                       |                      |
| 3112101     | Vehicles   | GLF   | 0                 | 0                  | 25,000,000        | 1,600,000               | 1,600,000               |                      |
| 3112117     | Office Equipment                                   | GLF   | 350,000           | 0                  | 0                 | 0                       | 0                       |                      |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)           |                      |                      |                         |                         | Remarks |
|---|--|-------|--------------------|----------------------|----------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals    | 2023<br>Approved     | 2024<br>Estimate     | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| 3112118   | Furniture and Fittings                                   | GLF   | 823,000            | 0                    | 0                    | 0                       | 0                       |         |
| <b>0795</b>                                       | <b>LoCAL The Gambia</b>                                  |       | <b>0</b>           | <b>330,000,000</b>   | <b>35,000,000</b>    | <b>83,333,333</b>       | <b>83,333,333</b>       |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>0</b>           | <b>30,000,000</b>    | <b>35,000,000</b>    | <b>83,333,333</b>       | <b>83,333,333</b>       |         |
| 2221124   | Operating Costs  | GLF   | 0                  | 30,000,000           | 35,000,000           | 83,333,333              | 83,333,333              |         |
| <b>442</b>  | <b>Green Climate Fund</b>                                |       | <b>0</b>           | <b>300,000,000</b>   | <b>0</b>             | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | GCF   | 0                  | 300,000,000          | 0                    | 0                       | 0                       |         |
| <b>0800</b>                                       | <b>West African Costal Resilience Investment Project</b> |       | <b>0</b>           | <b>0</b>             | <b>32,500,000</b>    | <b>61,000,000</b>       | <b>62,000,000</b>       |         |
| <b>615</b>  | <b>World Bank</b>  |       | <b>0</b>           | <b>0</b>             | <b>32,500,000</b>    | <b>61,000,000</b>       | <b>62,000,000</b>       |         |
| 2221124   | Operating Costs  |       | 0                  | 0                    | 32,500,000           | 61,000,000              | 62,000,000              |         |
| <b>17</b>   | <b>MINISTRY OF AGRICULTURE</b>                           |       | <b>144,966,465</b> | <b>3,117,408,915</b> | <b>1,781,225,710</b> | <b>1,963,498,161</b>    | <b>555,446,420</b>      |         |
| <b>0000</b>                                       | <b>N/A</b>   |       | <b>3,809,559</b>   | <b>0</b>             | <b>0</b>             | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>3,809,559</b>   | <b>0</b>             | <b>0</b>             | <b>0</b>                | <b>0</b>                |         |
| 2221111   | Fees and Handling Charges                                | GLF   | 3,375,000          | 0                    | 0                    | 0                       | 0                       |         |
| 3112117   | Office Equipment   | GLF   | 434,559            | 0                    | 0                    | 0                       | 0                       |         |
| <b>0263</b>                                       | <b>Central Project Co-ordination Unit</b>                |       | <b>8,400,000</b>   | <b>2,500,000</b>     | <b>5,000,000</b>     | <b>16,000,000</b>       | <b>16,000,000</b>       |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>8,400,000</b>   | <b>2,500,000</b>     | <b>5,000,000</b>     | <b>16,000,000</b>       | <b>16,000,000</b>       |         |
| 2221124   | Operating Costs  | GLF   | 8,400,000          | 2,500,000            | 5,000,000            | 16,000,000              | 16,000,000              |         |
| <b>0490</b>                                       | <b>Department of Livestock</b>                           |       | <b>5,969,020</b>   | <b>4,950,000</b>     | <b>8,400,000</b>     | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>5,969,020</b>   | <b>4,950,000</b>     | <b>8,400,000</b>     | <b>0</b>                | <b>0</b>                |         |
| 2218102   | Vaccines   | GLF   | 0                  | 1,000,000            | 3,650,000            | 0                       | 0                       |         |
| 2218106   | Specialized and Technical Materials                      | GLF   | 0                  | 100,000              | 1,000,000            | 0                       | 0                       |         |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)          |                    |                    |                         |                         | Remarks |
|---|--|-------|-------------------|--------------------|--------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| 2219102   | Training   | GLF   | 1,623,300         | 300,000            | 0                  | 0                       | 0                       |         |
| 2221116   | Disease Control  | GLF   | 2,949,700         | 1,500,000          | 3,000,000          | 0                       | 0                       |         |
| 3111203   | Construction Of Office Buildings                                 | GLF   | 459,050           | 1,000,000          | 0                  | 0                       | 0                       |         |
| 3112117   | Office Equipment   | GLF   | 149,950           | 750,000            | 750,000            | 0                       | 0                       |         |
| 3112118   | Furniture and Fittings   | GLF   | 467,000           | 300,000            | 0                  | 0                       | 0                       |         |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities               | GLF   | 320,020           | 0                  | 0                  | 0                       | 0                       |         |
| <b>0523</b>                                       | <b>Building Resilience Against Food and Nutrition Insecurity</b> |       | <b>2,500,000</b>  | <b>114,540,720</b> | <b>292,204,310</b> | <b>4,000,000</b>        | <b>4,000,000</b>        |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                  |       | <b>2,500,000</b>  | <b>29,800,000</b>  | <b>4,000,000</b>   | <b>4,000,000</b>        | <b>4,000,000</b>        |         |
| 2221124   | Operating Costs  | GLF   | 2,500,000         | 29,800,000         | 4,000,000          | 4,000,000               | 4,000,000               |         |
| <b>402</b>  | <b>African Development Bank (ADB)</b>                            |       | <b>0</b>          | <b>84,740,720</b>  | <b>288,204,310</b> | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | ADB   | 0                 | 42,370,360         | 288,204,310        | 0                       | 0                       |         |
| 3112108   | Agricultural Equipment and Machinery                             | ADB   | 0                 | 42,370,360         | 0                  | 0                       | 0                       |         |
| <b>0536</b>                                       | <b>Build Resilience Food Insecurity Project</b>                  |       | <b>13,168,729</b> | <b>4,000,000</b>   | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                  |       | <b>13,168,729</b> | <b>4,000,000</b>   | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | GLF   | 13,168,729        | 4,000,000          | 0                  | 0                       | 0                       |         |
| <b>0542</b>                                       | <b>Agriculture Value Chain Development Project</b>               |       | <b>2,491,997</b>  | <b>252,246,620</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                  |       | <b>2,491,997</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | GLF   | 2,491,997         | 0                  | 0                  | 0                       | 0                       |         |
| <b>402</b>  | <b>African Development Bank (ADB)</b>                            |       | <b>0</b>          | <b>252,246,620</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | ADB   | 0                 | 126,123,310        | 0                  | 0                       | 0                       |         |
| 3112108   | Agricultural Equipment and Machinery                             | ADB   | 0                 | 126,123,310        | 0                  | 0                       | 0                       |         |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor  | (Dalasi)         |                    |                    |                         |                         | Remarks |
|---|--|--------|------------------|--------------------|--------------------|-------------------------|-------------------------|---------|
|   |  |        | 2022<br>Actuals  | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>0609</b>                                       | <b>Planning Service Unit</b>                                 |        | <b>0</b>         | <b>0</b>           | <b>2,000,000</b>   | <b>2,268,750</b>        | <b>2,087,250</b>        |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>              |        | <b>0</b>         | <b>0</b>           | <b>2,000,000</b>   | <b>2,268,750</b>        | <b>2,087,250</b>        |         |
| 2216108   | Project Evaluation and Monitoring                            | GLF    | 0                | 0                  | 1,000,000          | 2,268,750               | 2,087,250               |         |
| 2221120   | Studies and Surveys  | GLF    | 0                | 0                  | 1,000,000          | 0                       | 0                       |         |
| <b>0639</b>                                       | <b>Roots Project</b>   |        | <b>3,749,997</b> | <b>581,500,000</b> | <b>144,000,000</b> | <b>5,000,000</b>        | <b>5,000,000</b>        |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>              |        | <b>2,800,000</b> | <b>4,000,000</b>   | <b>4,000,000</b>   | <b>5,000,000</b>        | <b>5,000,000</b>        |         |
| 2221124   | Operating Costs  | GLF    | 2,800,000        | 4,000,000          | 4,000,000          | 5,000,000               | 5,000,000               |         |
| <b>411</b>  | <b>International Fund for Agric &amp; Development (IFAD)</b> |        | <b>0</b>         | <b>577,500,000</b> | <b>140,000,000</b> | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | IFAD   | 0                | 385,000,000        | 140,000,000        | 0                       | 0                       |         |
| 3111401   | Land Development   | IFAD   | 0                | 85,200,000         | 0                  | 0                       | 0                       |         |
| 3111403   | Construct of Irrigation Infrastructure & Land Dev.           | IFAD   | 0                | 57,300,000         | 0                  | 0                       | 0                       |         |
| 3112108   | Agricultural Equipment and Machinery                         | IFAD   | 0                | 50,000,000         | 0                  | 0                       | 0                       |         |
| <b>516</b>  | <b>France</b>  |        | <b>949,997</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | France | 949,997          | 0                  | 0                  | 0                       | 0                       |         |
| <b>0644</b>                                       | <b>Production and Productivity Project</b>                   |        | <b>6,372,268</b> | <b>8,570,000</b>   | <b>5,032,400</b>   | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>              |        | <b>6,372,268</b> | <b>8,570,000</b>   | <b>5,032,400</b>   | <b>0</b>                | <b>0</b>                |         |
| 2214102   | Maintenance of Plant and Machinery                           | GLF    | 0                | 450,000            | 450,000            | 0                       | 0                       |         |
| 2218106   | Specialized and Technical Materials                          | GLF    | 0                | 882,400            | 882,400            | 0                       | 0                       |         |
| 2218107   | Agricultural Inputs  | GLF    | 0                | 800,000            | 800,000            | 0                       | 0                       |         |
| 2219102   | Training   | GLF    | 1,740,000        | 550,000            | 0                  | 0                       | 0                       |         |
| 3111203   | Construction Of Office Buildings                             | GLF    | 1,000,000        | 1,000,000          | 1,000,000          | 0                       | 0                       |         |



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|---|--|-------|-------------------|-------------------|-------------------|-------------------------|-------------------------|------------------------|
|   |  |       | 2022<br>Actuals   | 2023<br>Approved  | 2024<br>Estimate  | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| 3111213   | Buildings and Structures                                 | GLF   | 0                 | 2,987,600         | 0                 | 0                       | 0                       |                        |
| 3111403   | Construct of Irrigation Infrastructure & Land Dev.       | GLF   | 1,000,000         | 1,000,000         | 1,000,000         | 0                       | 0                       |                        |
| 3112111   | Irrigation Equipment                                     | GLF   | 1,306,828         | 500,000           | 500,000           | 0                       | 0                       |                        |
| 3112117   | Office Equipment   | GLF   | 533,217           | 0                 | 0                 | 0                       | 0                       |                        |
| 3112118   | Furniture and Fittings                                   | GLF   | 90,000            | 200,000           | 200,000           | 0                       | 0                       |                        |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities       | GLF   | 702,223           | 200,000           | 200,000           | 0                       | 0                       |                        |
| <b>0645</b>                                       | <b>Strategy Policy and Management</b>                    |       | <b>64,907,254</b> | <b>4,380,690</b>  | <b>3,630,000</b>  | <b>2,631,750</b>        | <b>2,421,210</b>        |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>64,907,254</b> | <b>4,380,690</b>  | <b>3,630,000</b>  | <b>2,631,750</b>        | <b>2,421,210</b>        |                        |
| 2218106   | Specialized and Technical Materials                      | GLF   | 0                 | 830,000           | 1,000,000         | 635,250                 | 584,430                 |                        |
| 2219102   | Training   | GLF   | 442,139           | 0                 | 0                 | 0                       | 0                       |                        |
| 2219105   | Research & Development                                   | GLF   | 0                 | 2,640,690         | 0                 | 0                       | 0                       |                        |
| 2221111   | Fees and Handling Charges                                | GLF   | 1,975,759         | 0                 | 0                 | 0                       | 0                       |                        |
| 2221120   | Studies and Surveys                                      | GLF   | 631,500           | 0                 | 0                 | 0                       | 0                       |                        |
| 3111401   | Land Development   | GLF   | 60,267,310        | 0                 | 0                 | 0                       | 0                       |                        |
| 3112111   | Irrigation Equipment                                     | GLF   | 1,398,546         | 0                 | 1,475,000         | 1,361,250               | 1,252,350               |                        |
| 3112117   | Office Equipment   | GLF   | 192,000           | 0                 | 0                 | 0                       | 0                       |                        |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities       | GLF   | 0                 | 910,000           | 1,155,000         | 635,250                 | 584,430                 |                        |
| <b>0646</b>                                       | <b>Development of Agriculture Value Chain and Market</b> |       | <b>0</b>          | <b>1,450,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>0</b>          | <b>1,450,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 2219102   | Training   | GLF   | 0                 | 1,450,000         | 0                 | 0                       | 0                       |                        |
| <b>0648</b>                                       | <b>Rice Value Chain Development</b>                      |       | <b>7,210,000</b>  | <b>38,815,420</b> | <b>17,750,000</b> | <b>7,000,000</b>        | <b>7,000,000</b>        |                        |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)         |                      |                    |                         |                         | Remarks |
|---|--|-------|------------------|----------------------|--------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals  | 2023<br>Approved     | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>7,210,000</b> | <b>6,000,000</b>     | <b>4,000,000</b>   | <b>7,000,000</b>        | <b>7,000,000</b>        |         |
| 2221124   | Operating Costs  | GLF   | 7,210,000        | 6,000,000            | 4,000,000          | 7,000,000               | 7,000,000               |         |
| <b>402</b>  | <b>African Development Bank (ADB)</b>                    |       | <b>0</b>         | <b>32,815,420</b>    | <b>13,750,000</b>  | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | ADB   | 0                | 32,815,420           | 13,750,000         | 0                       | 0                       |         |
| <b>0649</b>                                       | <b>Small Ruminant Project</b>                            |       | <b>9,000,000</b> | <b>0</b>             | <b>117,500,000</b> | <b>345,981,580</b>      | <b>18,660,000</b>       |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>9,000,000</b> | <b>0</b>             | <b>5,000,000</b>   | <b>10,660,000</b>       | <b>18,660,000</b>       |         |
| 2221124   | Operating Costs  | GLF   | 9,000,000        | 0                    | 5,000,000          | 10,660,000              | 18,660,000              |         |
| <b>414</b>  | <b>Islamic Development Bank (IDB)</b>                    |       | <b>0</b>         | <b>0</b>             | <b>112,500,000</b> | <b>335,321,580</b>      | <b>0</b>                |         |
| 2221124   | Operating Costs  | IDB   | 0                | 0                    | 112,500,000        | 335,321,580             | 0                       |         |
| <b>0688</b>                                       | <b>Rice Value Chain IDB</b>                              |       | <b>6,679,644</b> | <b>391,000,000</b>   | <b>560,000,000</b> | <b>758,721,280</b>      | <b>9,000,000</b>        |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>6,679,644</b> | <b>6,000,000</b>     | <b>5,000,000</b>   | <b>9,000,000</b>        | <b>9,000,000</b>        |         |
| 2221124   | Operating Costs  | GLF   | 6,679,644        | 6,000,000            | 5,000,000          | 9,000,000               | 9,000,000               |         |
| <b>414</b>  | <b>Islamic Development Bank (IDB)</b>                    |       | <b>0</b>         | <b>385,000,000</b>   | <b>555,000,000</b> | <b>749,721,280</b>      | <b>0</b>                |         |
| 2221124   | Operating Costs  | IDB   | 0                | 0                    | 555,000,000        | 749,721,280             | 0                       |         |
| 3112108   | Agricultural Equipment and Machinery                     | IDB   | 0                | 235,000,000          | 0                  | 0                       | 0                       |         |
| 3112111   | Irrigation Equipment                                     | IDB   | 0                | 150,000,000          | 0                  | 0                       | 0                       |         |
| <b>0711</b>                                       | <b>Gambia Inclusive Agric.Value Chain Project[GIRAV]</b> |       | <b>5,950,000</b> | <b>1,121,456,220</b> | <b>236,000,000</b> | <b>595,000,000</b>      | <b>381,750,000</b>      |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>5,950,000</b> | <b>5,000,000</b>     | <b>5,000,000</b>   | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | GLF   | 5,950,000        | 5,000,000            | 5,000,000          | 0                       | 0                       |         |
| <b>410</b>  | <b>International Dev. Association (IDA)-World Bank</b>   |       | <b>0</b>         | <b>1,116,456,220</b> | <b>231,000,000</b> | <b>595,000,000</b>      | <b>381,750,000</b>      |         |
| 2221124   | Operating Costs  | IDA   | 0                | 558,228,110          | 231,000,000        | 595,000,000             | 381,750,000             |         |



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|---|---|-------|------------------|--------------------|--------------------|-------------------------|-------------------------|---------|
|   |   |       | 2022<br>Actuals  | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| 3111301   | Wells,Boreholes,Water Points & Reticulation Sys   | IDA   | 0                | 230,228,110        | 0                  | 0                       | 0                       |         |
| 3111401   | Land Development  | IDA   | 0                | 328,000,000        | 0                  | 0                       | 0                       |         |
| <b>0735</b>                                       | <b>Increasing Competitiveness in the Onion Value Chain</b>                                  |       | <b>0</b>         | <b>210,499,245</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| <b>402</b>  | <b>African Development Bank (ADB)</b>   |       | <b>0</b>         | <b>210,499,245</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs   | ADB   | 0                | 210,499,245        | 0                  | 0                       | 0                       |         |
| <b>0761</b>                                       | <b>Gambia Agriculture and Food Security Project</b>   |       | <b>4,757,997</b> | <b>5,000,000</b>   | <b>317,500,000</b> | <b>211,894,801</b>      | <b>87,757,920</b>       |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>4,757,997</b> | <b>5,000,000</b>   | <b>5,000,000</b>   | <b>5,000,000</b>        | <b>5,000,000</b>        |         |
| 2221124   | Operating Costs   | GLF   | 4,757,997        | 5,000,000          | 5,000,000          | 5,000,000               | 5,000,000               |         |
| <b>402</b>  | <b>African Development Bank (ADB)</b>   |       | <b>0</b>         | <b>0</b>           | <b>312,500,000</b> | <b>206,894,801</b>      | <b>82,757,920</b>       |         |
| 2221124   | Operating Costs   | ADB   | 0                | 0                  | 312,500,000        | 206,894,801             | 82,757,920              |         |
| <b>0843</b>                                       | <b>Gambia Incentive-Based Risk Sharing system for Agriculral lending Project (GAMIRSAL)</b> |       | <b>0</b>         | <b>0</b>           | <b>22,459,000</b>  | <b>5,000,000</b>        | <b>5,000,000</b>        |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>0</b>         | <b>0</b>           | <b>3,000,000</b>   | <b>5,000,000</b>        | <b>5,000,000</b>        |         |
| 2221124   | Operating Costs   | GLF   | 0                | 0                  | 3,000,000          | 5,000,000               | 5,000,000               |         |
| <b>402</b>  | <b>African Development Bank (ADB)</b>   |       | <b>0</b>         | <b>0</b>           | <b>19,459,000</b>  | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs   | ADB   | 0                | 0                  | 19,459,000         | 0                       | 0                       |         |
| <b>0844</b>                                       | <b>Regional Soil Mapping Project</b>  |       | <b>0</b>         | <b>0</b>           | <b>22,250,000</b>  | <b>10,000,000</b>       | <b>16,770,040</b>       |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>0</b>         | <b>0</b>           | <b>3,000,000</b>   | <b>10,000,000</b>       | <b>16,770,040</b>       |         |
| 2221124   | Operating Costs   | GLF   | 0                | 0                  | 3,000,000          | 10,000,000              | 16,770,040              |         |
| <b>414</b>  | <b>Islamic Development Bank (IDB)</b>   |       | <b>0</b>         | <b>0</b>           | <b>19,250,000</b>  | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs   | IDB   | 0                | 0                  | 19,250,000         | 0                       | 0                       |         |





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|---|---|-------|----------------------|----------------------|----------------------|-------------------------|-------------------------|------------------------|
|   |   |       | 2022<br>Actuals      | 2023<br>Approved     | 2024<br>Estimate     | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| <b>0847</b>                                       | <b>Africa Emergency Facility Project Fund</b>         |       | <b>0</b>             | <b>0</b>             | <b>27,500,000</b>    | <b>0</b>                | <b>0</b>                |                        |
| <b>402</b>  | <b>African Development Bank (ADB)</b>                 |       | <b>0</b>             | <b>0</b>             | <b>27,500,000</b>    | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs                                       | ADB   | 0                    | 0                    | 27,500,000           | 0                       | 0                       |                        |
| <b>2735</b>                                       | <b>Small Ruminant Project</b>                         |       | <b>0</b>             | <b>376,500,000</b>   | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>       |       | <b>0</b>             | <b>7,000,000</b>     | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs                                       | GLF   | 0                    | 7,000,000            | 0                    | 0                       | 0                       |                        |
| <b>414</b>  | <b>Islamic Development Bank (IDB)</b>                 |       | <b>0</b>             | <b>369,500,000</b>   | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs                                       | IDB   | 0                    | 369,500,000          | 0                    | 0                       | 0                       |                        |
| <b>18</b>   | <b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b> |       | <b>2,120,916,868</b> | <b>3,852,968,686</b> | <b>4,189,333,935</b> | <b>7,743,900,000</b>    | <b>8,231,500,000</b>    |                        |
| <b>0068</b>                                       | <b>Road Maintenance</b>                               |       | <b>0</b>             | <b>38,000,000</b>    | <b>50,000,000</b>    | <b>210,000,000</b>      | <b>220,000,000</b>      |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>       |       | <b>0</b>             | <b>38,000,000</b>    | <b>50,000,000</b>    | <b>210,000,000</b>      | <b>220,000,000</b>      |                        |
| 3111212   | Roads and Bridges                                     | GLF   | 0                    | 38,000,000           | 50,000,000           | 210,000,000             | 220,000,000             |                        |
| <b>0284</b>                                       | <b>Brikama-Dimbaya-Darsilami Rd Project</b>           |       | <b>3,830,474</b>     | <b>5,000,000</b>     | <b>5,000,000</b>     | <b>6,000,000</b>        | <b>7,000,000</b>        | <b>Discretionary</b>   |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>       |       | <b>3,830,474</b>     | <b>5,000,000</b>     | <b>5,000,000</b>     | <b>6,000,000</b>        | <b>7,000,000</b>        |                        |
| 2218111   | Land Compensation                                     | GLF   | 3,830,474            | 5,000,000            | 5,000,000            | 6,000,000               | 7,000,000               |                        |
| <b>0506</b>                                       | <b>Government Infrastructure Management</b>           |       | <b>11,977,157</b>    | <b>15,000,000</b>    | <b>86,000,000</b>    | <b>106,000,000</b>      | <b>112,000,000</b>      | <b>Discretionary</b>   |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>       |       | <b>11,977,157</b>    | <b>15,000,000</b>    | <b>86,000,000</b>    | <b>106,000,000</b>      | <b>112,000,000</b>      |                        |
| 2214101   | Maintenance of Buildings and Facilities               | GLF   | 0                    | 2,500,000            | 0                    | 0                       | 0                       |                        |
| 3111213   | Buildings and Structures                              | GLF   | 11,977,157           | 12,500,000           | 86,000,000           | 106,000,000             | 112,000,000             |                        |
| <b>0507</b>                                       | <b>Road Transport Management</b>                      |       | <b>0</b>             | <b>5,000,000</b>     | <b>592,500,000</b>   | <b>3,628,600,000</b>    | <b>3,850,700,000</b>    | <b>Poverty Program</b> |



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Development Budget Detailed Estimates of Expenditure

| BE Code      | Description                                     | Donor | (Dalasi)          |                   |                    |                      |                      | Remarks              |
|--------------|---|-------|-------------------|-------------------|--------------------|----------------------|----------------------|----------------------|
|              |   |       | 2022              | 2023              | 2024               | 2025                 | 2026                 |                      |
| Project Code |   |       | Actuals           | Approved          | Estimate           | Projection YR 1      | Projection YR 2      |                      |
| Donor Code   |   |       |                   |                   |                    |                      |                      |                      |
| GFS Code     |   |       |                   |                   |                    |                      |                      |                      |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>0</b>          | <b>5,000,000</b>  | <b>592,500,000</b> | <b>3,628,600,000</b> | <b>3,850,700,000</b> |                      |
| 2217101      | Consultancy                                     | GLF   | 0                 | 0                 | 15,000,000         | 210,000,000          | 220,000,000          |                      |
| 2218111      | Land Compensation                               | GLF   | 0                 | 0                 | 25,000,000         | 106,000,000          | 108,000,000          |                      |
| 2221124      | Operating Costs                                 | GLF   | 0                 | 0                 | 2,500,000          | 2,600,000            | 2,700,000            |                      |
| 3111212      | Roads and Bridges                               | GLF   | 0                 | 0                 | 500,000,000        | 3,200,000,000        | 3,400,000,000        |                      |
| 3111213      | Buildings and Structures                        | GLF   | 0                 | 5,000,000         | 0                  | 0                    | 0                    |                      |
| 3111223      | Relocation of Services                          | GLF   | 0                 | 0                 | 50,000,000         | 110,000,000          | 120,000,000          |                      |
| <b>0557</b>  | <b>Strategy Policy &amp; Management</b>         |       | <b>0</b>          | <b>2,000,000</b>  | <b>0</b>           | <b>0</b>             | <b>0</b>             |                      |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>0</b>          | <b>2,000,000</b>  | <b>0</b>           | <b>0</b>             | <b>0</b>             |                      |
| 2217101      | Consultancy                                     | GLF   | 0                 | 2,000,000         | 0                  | 0                    | 0                    |                      |
| <b>0602</b>  | <b>COMCEC Funded Project</b>                    |       | <b>795,947</b>    | <b>350,000</b>    | <b>500,000</b>     | <b>1,000,000</b>     | <b>1,200,000</b>     | <b>Discretionary</b> |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>795,947</b>    | <b>350,000</b>    | <b>500,000</b>     | <b>1,000,000</b>     | <b>1,200,000</b>     |                      |
| 2217101      | Consultancy                                     | GLF   | 0                 | 350,000           | 0                  | 0                    | 0                    |                      |
| 2221124      | Operating Costs                                 | GLF   | 795,947           | 0                 | 500,000            | 1,000,000            | 1,200,000            |                      |
| <b>0615</b>  | <b>Basse Fatoto Koina Road Project</b>          |       | <b>10,000,000</b> | <b>0</b>          | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>Discretionary</b> |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>10,000,000</b> | <b>0</b>          | <b>0</b>           | <b>0</b>             | <b>0</b>             |                      |
| 2218111      | Land Compensation                               | GLF   | 10,000,000        | 0                 | 0                  | 0                    | 0                    |                      |
| <b>0616</b>  | <b>Road Safety Project</b>                      |       | <b>3,484,593</b>  | <b>20,020,000</b> | <b>5,000,000</b>   | <b>10,000,000</b>    | <b>11,000,000</b>    | <b>Discretionary</b> |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>3,484,593</b>  | <b>20,020,000</b> | <b>5,000,000</b>   | <b>10,000,000</b>    | <b>11,000,000</b>    |                      |
| 2217101      | Consultancy                                     | GLF   | 30,000            | 3,180,000         | 2,000,000          | 2,500,000            | 3,000,000            |                      |
| 2221124      | Operating Costs                                 | GLF   | 3,454,593         | 16,840,000        | 3,000,000          | 7,500,000            | 8,000,000            |                      |



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Development Budget Detailed Estimates of Expenditure

| BE Code      | Description   | Donor | (Dalasi)             |                      |                      |                      |                      | Remarks              |
|--------------|---|-------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|              |   |       | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |                      |
| Project Code |   |       | Actuals              | Approved             | Estimate             | Projection YR 1      | Projection YR 2      |                      |
| Donor Code   |   |       |                      |                      |                      |                      |                      |                      |
| GFS Code     |   |       |                      |                      |                      |                      |                      |                      |
| <b>0621</b>  | <b>TransGambia Corridor Phase I</b>                   |       | <b>0</b>             | <b>0</b>             | <b>70,000,000</b>    | <b>0</b>             | <b>0</b>             | <b>Discretionary</b> |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>       |       | <b>0</b>             | <b>0</b>             | <b>70,000,000</b>    | <b>0</b>             | <b>0</b>             |                      |
| 3111212      | Roads and Bridges                                     | GLF   | 0                    | 0                    | 70,000,000           | 0                    | 0                    |                      |
| <b>0622</b>  | <b>TransGamba Corridor Phase II</b>                   |       | <b>13,882,831</b>    | <b>80,000,000</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             |                      |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>       |       | <b>13,882,831</b>    | <b>80,000,000</b>    | <b>0</b>             | <b>0</b>             | <b>0</b>             |                      |
| 2221124      | Operating Costs                                       | GLF   | 13,882,831           | 0                    | 0                    | 0                    | 0                    |                      |
| 3111212      | Roads and Bridges                                     | GLF   | 0                    | 80,000,000           | 0                    | 0                    | 0                    |                      |
| <b>0637</b>  | <b>Banjul Rehabilitation Road Project</b>             |       | <b>280,521,177</b>   | <b>211,000,000</b>   | <b>105,000,000</b>   | <b>22,000,000</b>    | <b>24,000,000</b>    | <b>Discretionary</b> |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>       |       | <b>280,521,177</b>   | <b>211,000,000</b>   | <b>105,000,000</b>   | <b>22,000,000</b>    | <b>24,000,000</b>    |                      |
| 2217101      | Consultancy   | GLF   | 9,103,634            | 10,000,000           | 5,000,000            | 22,000,000           | 24,000,000           |                      |
| 2221124      | Operating Costs                                       | GLF   | 1,001,000            | 1,000,000            | 0                    | 0                    | 0                    |                      |
| 3111212      | Roads and Bridges                                     | GLF   | 270,416,543          | 200,000,000          | 100,000,000          | 0                    | 0                    |                      |
| <b>0638</b>  | <b>OIC Bertil Harding Road Project</b>                |       | <b>1,140,000,000</b> | <b>1,808,286,577</b> | <b>1,729,000,000</b> | <b>1,110,000,000</b> | <b>1,280,000,000</b> |                      |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>       |       | <b>1,140,000,000</b> | <b>648,448,947</b>   | <b>760,000,000</b>   | <b>1,110,000,000</b> | <b>1,280,000,000</b> |                      |
| 2218111      | Land Compensation                                     | GLF   | 0                    | 50,000,000           | 60,000,000           | 106,000,000          | 0                    |                      |
| 3111212      | Roads and Bridges                                     | GLF   | 1,140,000,000        | 518,448,947          | 700,000,000          | 1,004,000,000        | 1,280,000,000        |                      |
| 3111223      | Relocation of Services                                | GLF   | 0                    | 80,000,000           | 0                    | 0                    | 0                    |                      |
| <b>404</b>   | <b>Arab Bank for Economic Deve. in Africa (BADEA)</b> |       | <b>0</b>             | <b>433,647,952</b>   | <b>366,000,000</b>   | <b>0</b>             | <b>0</b>             |                      |
| 2217101      | Consultancy   | BADEA | 0                    | 27,340,000           | 0                    | 0                    | 0                    |                      |
| 3111212      | Roads and Bridges                                     | BADEA | 0                    | 406,307,952          | 366,000,000          | 0                    | 0                    |                      |
| <b>414</b>   | <b>Islamic Development Bank (IDB)</b>                 |       | <b>0</b>             | <b>292,541,726</b>   | <b>603,000,000</b>   | <b>0</b>             | <b>0</b>             |                      |



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Development Budget Detailed Estimates of Expenditure

| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description   | Donor | (Dalasi)           |                    |                    |                         |                         | Remarks |
|---|---|-------|--------------------|--------------------|--------------------|-------------------------|-------------------------|---------|
|   |   |       | 2022<br>Actuals    | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| 3111212   | Roads and Bridges   | IDB   | 0                  | 292,541,726        | 603,000,000        | 0                       | 0                       |         |
| <b>420</b>  | <b>Kuwaiti Fund for Economic Development (KFAED)</b>                                  |       | <b>0</b>           | <b>433,647,952</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 2217101   | Consultancy   | KFAED | 0                  | 27,340,000         | 0                  | 0                       | 0                       |         |
| 3111212   | Roads and Bridges   | KFAED | 0                  | 406,307,952        | 0                  | 0                       | 0                       |         |
| <b>0702</b>                                       | <b>Nuimi Hakalang Road Project</b>  |       | <b>179,989,328</b> | <b>260,000,000</b> | <b>171,966,607</b> | <b>584,000,000</b>      | <b>613,000,000</b>      |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                                       |       | <b>179,989,328</b> | <b>260,000,000</b> | <b>171,966,607</b> | <b>584,000,000</b>      | <b>613,000,000</b>      |         |
| 2217101   | Consultancy   | GLF   | 9,699,507          | 0                  | 20,271,243         | 53,000,000              | 54,000,000              |         |
| 2218111   | Land Compensation   | GLF   | 0                  | 5,000,000          | 0                  | 0                       | 0                       |         |
| 2221124   | Operating Costs   | GLF   | 465,690            | 0                  | 1,000,000          | 2,000,000               | 2,000,000               |         |
| 3111212   | Roads and Bridges   | GLF   | 169,824,131        | 250,000,000        | 150,695,364        | 529,000,000             | 557,000,000             |         |
| 3111223   | Relocation of Services  | GLF   | 0                  | 5,000,000          | 0                  | 0                       | 0                       |         |
| <b>0703</b>                                       | <b>Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I</b>                        |       | <b>180,498,400</b> | <b>263,500,000</b> | <b>215,074,727</b> | <b>537,000,000</b>      | <b>540,000,000</b>      |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                                       |       | <b>180,498,400</b> | <b>263,500,000</b> | <b>215,074,727</b> | <b>537,000,000</b>      | <b>540,000,000</b>      |         |
| 2217101   | Consultancy   | GLF   | 10,000,000         | 8,000,000          | 15,000,000         | 27,000,000              | 28,000,000              |         |
| 2218111   | Land Compensation   | GLF   | 0                  | 2,500,000          | 0                  | 0                       | 0                       |         |
| 2221124   | Operating Costs   | GLF   | 498,400            | 500,000            | 0                  | 0                       | 0                       |         |
| 3111212   | Roads and Bridges   | GLF   | 170,000,000        | 250,000,000        | 200,074,727        | 510,000,000             | 512,000,000             |         |
| 3111223   | Relocation of Services  | GLF   | 0                  | 2,500,000          | 0                  | 0                       | 0                       |         |
| <b>0704</b>                                       | <b>Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II</b> |       | <b>153,948,605</b> | <b>155,000,000</b> | <b>100,000,000</b> | <b>210,000,000</b>      | <b>220,000,000</b>      |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                                       |       | <b>153,948,605</b> | <b>155,000,000</b> | <b>100,000,000</b> | <b>210,000,000</b>      | <b>220,000,000</b>      |         |



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Development Budget Detailed Estimates of Expenditure

| BE Code      | Description                                     | Donor | (Dalasi)           |                   |                   |                         |                         | Remarks |
|--------------|---|-------|--------------------|-------------------|-------------------|-------------------------|-------------------------|---------|
|              |   |       | 2022<br>Actuals    | 2023<br>Approved  | 2024<br>Estimate  | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| Project Code |   |       |                    |                   |                   |                         |                         |         |
| Donor Code   |   |       |                    |                   |                   |                         |                         |         |
| GFS Code     |   |       |                    |                   |                   |                         |                         |         |
| 2217101      | Consultancy                                     | GLF   | 10,000,000         | 0                 | 0                 | 0                       | 0                       |         |
| 2218111      | Land Compensation                               | GLF   | 0                  | 2,500,000         | 0                 | 0                       | 0                       |         |
| 3111212      | Roads and Bridges                               | GLF   | 143,948,606        | 150,000,000       | 100,000,000       | 210,000,000             | 220,000,000             |         |
| 3111223      | Relocation of Services                          | GLF   | 0                  | 2,500,000         | 0                 | 0                       | 0                       |         |
| <b>0722</b>  | <b>Kombo Coastal Road Project</b>               |       | <b>4,075,156</b>   | <b>5,000,000</b>  | <b>5,000,000</b>  | <b>5,100,000</b>        | <b>5,200,000</b>        |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>4,075,156</b>   | <b>5,000,000</b>  | <b>5,000,000</b>  | <b>5,100,000</b>        | <b>5,200,000</b>        |         |
| 2218111      | Land Compensation                               | GLF   | 4,075,156          | 5,000,000         | 5,000,000         | 5,100,000               | 5,200,000               |         |
| <b>0723</b>  | <b>Kiang West Roads (Sankandi)</b>              |       | <b>107,743,574</b> | <b>51,700,000</b> | <b>75,841,842</b> | <b>76,000,000</b>       | <b>77,000,000</b>       |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>107,743,574</b> | <b>51,700,000</b> | <b>75,841,842</b> | <b>76,000,000</b>       | <b>77,000,000</b>       |         |
| 2217101      | Consultancy                                     | GLF   | 8,798,265          | 0                 | 0                 | 0                       | 0                       |         |
| 2221124      | Operating Costs                                 | GLF   | 3,638,112          | 1,700,000         | 0                 | 0                       | 0                       |         |
| 3111212      | Roads and Bridges                               | GLF   | 95,307,197         | 50,000,000        | 75,841,842        | 76,000,000              | 77,000,000              |         |
| <b>0724</b>  | <b>Basse Wellingara Road Project</b>            |       | <b>1,500,000</b>   | <b>5,000,000</b>  | <b>5,000,000</b>  | <b>5,200,000</b>        | <b>5,400,000</b>        |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>1,500,000</b>   | <b>5,000,000</b>  | <b>5,000,000</b>  | <b>5,200,000</b>        | <b>5,400,000</b>        |         |
| 2218111      | Land Compensation                               | GLF   | 1,500,000          | 5,000,000         | 5,000,000         | 5,200,000               | 5,400,000               |         |
| <b>0726</b>  | <b>Basse Market</b>                             |       | <b>14,000,000</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>14,000,000</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>                | <b>0</b>                |         |
| 3111212      | Roads and Bridges                               | GLF   | 14,000,000         | 0                 | 0                 | 0                       | 0                       |         |
| <b>0727</b>  | <b>Brikama Market</b>                           |       | <b>7,000,000</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |       | <b>7,000,000</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>                | <b>0</b>                |         |
| 3111213      | Buildings and Structures                        | GLF   | 7,000,000          | 0                 | 0                 | 0                       | 0                       |         |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description                              | Donor | (Dalasi)         |                    |                    |                         |                         | Remarks |
|---|--|-------|------------------|--------------------|--------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals  | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>0728</b>                                       | <b>Construction of Mausoleum</b>         |       | <b>4,982,868</b> | <b>7,500,000</b>   | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 001   | Central Government of The Gambia Sources |       | 4,982,868        | 7,500,000          | 0                  | 0                       | 0                       |         |
| 3111213   | Buildings and Structures                 | GLF   | 4,982,868        | 7,500,000          | 0                  | 0                       | 0                       |         |
| <b>0729</b>                                       | <b>Release of Retention Monies</b>       |       | <b>2,686,759</b> | <b>5,000,000</b>   | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 001   | Central Government of The Gambia Sources |       | 2,686,759        | 5,000,000          | 0                  | 0                       | 0                       |         |
| 2221124   | Operating Costs                          | GLF   | 2,686,759        | 5,000,000          | 0                  | 0                       | 0                       |         |
| <b>0747</b>                                       | <b>OIC Urban Roads</b>                   |       | <b>0</b>         | <b>739,370,509</b> | <b>773,450,759</b> | <b>466,000,000</b>      | <b>488,000,000</b>      |         |
| 001   | Central Government of The Gambia Sources |       | 0                | 60,000,000         | 135,000,000        | 466,000,000             | 488,000,000             |         |
| 2218111   | Land Compensation                        | GLF   | 0                | 0                  | 75,000,000         | 212,000,000             | 224,000,000             |         |
| 3111223   | Relocation of Services                   | GLF   | 0                | 60,000,000         | 60,000,000         | 254,000,000             | 264,000,000             |         |
| <b>421</b>  | <b>Saudi Fund For Development (SFD)</b>  |       | <b>0</b>         | <b>679,370,509</b> | <b>638,450,759</b> | <b>0</b>                | <b>0</b>                |         |
| 2217101   | Consultancy                              | SFD   | 0                | 30,429,420         | 0                  | 0                       | 0                       |         |
| 3111212   | Roads and Bridges                        | SFD   | 0                | 648,941,089        | 638,450,759        | 0                       | 0                       |         |
| <b>0748</b>                                       | <b>OIC Airport VVIP</b>                  |       | <b>0</b>         | <b>61,241,600</b>  | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 421   | Saudi Fund For Development (SFD)         |       | 0                | 61,241,600         | 0                  | 0                       | 0                       |         |
| 2217101   | Consultancy                              | SFD   | 0                | 6,561,600          | 0                  | 0                       | 0                       |         |
| 3111213   | Buildings and Structures                 | SFD   | 0                | 54,680,000         | 0                  | 0                       | 0                       |         |
| <b>0787</b>                                       | <b>KIANG PHASE II</b>                    |       | <b>0</b>         | <b>115,000,000</b> | <b>200,000,000</b> | <b>767,000,000</b>      | <b>777,000,000</b>      |         |
| 001   | Central Government of The Gambia Sources |       | 0                | 115,000,000        | 200,000,000        | 767,000,000             | 777,000,000             |         |
| 2217101   | Consultancy                              | GLF   | 0                | 15,000,000         | 0                  | 0                       | 0                       |         |
| 3111212   | Roads and Bridges                        | GLF   | 0                | 100,000,000        | 200,000,000        | 767,000,000             | 777,000,000             |         |



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Development Budget Detailed Estimates of Expenditure

| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description   | Donor  | (Dalasi)          |                    |                  |                         |                         | Remarks                |
|---|---|--------|-------------------|--------------------|------------------|-------------------------|-------------------------|------------------------|
|   |   |        | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| <b>19</b>   | <b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b> |        | <b>12,929,500</b> | <b>259,248,597</b> | <b>2,500,000</b> | <b>2,530,000</b>        | <b>2,783,000</b>        |                        |
| <b>0598</b>                                       | <b>Strategy Policy and Management (Trade)</b>               |        | <b>0</b>          | <b>5,000,000</b>   | <b>0</b>         | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |        | <b>0</b>          | <b>5,000,000</b>   | <b>0</b>         | <b>0</b>                | <b>0</b>                |                        |
| 3111203   | Construction Of Office Buildings                            | GLF    | 0                 | 5,000,000          | 0                | 0                       | 0                       |                        |
| <b>0650</b>                                       | <b>She-Trade</b>  |        | <b>0</b>          | <b>2,000,000</b>   | <b>1,000,000</b> | <b>330,000</b>          | <b>363,000</b>          | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |        | <b>0</b>          | <b>2,000,000</b>   | <b>1,000,000</b> | <b>330,000</b>          | <b>363,000</b>          |                        |
| 2215101   | Conferences, Workshop and Seminars                          | GLF    | 0                 | 1,000,000          | 0                | 0                       | 0                       |                        |
| 2219102   | Training  | GLF    | 0                 | 1,000,000          | 0                | 0                       | 0                       |                        |
| 2221124   | Operating Costs   | GLF    | 0                 | 0                  | 1,000,000        | 330,000                 | 363,000                 |                        |
| <b>0651</b>                                       | <b>Support to Entrepreneurship and Private Sector</b>       |        | <b>5,050,000</b>  | <b>43,248,597</b>  | <b>0</b>         | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |        | <b>0</b>          | <b>3,000,000</b>   | <b>0</b>         | <b>0</b>                | <b>0</b>                |                        |
| 2217101   | Consultancy   | GLF    | 0                 | 1,500,000          | 0                | 0                       | 0                       |                        |
| 2219102   | Training  | GLF    | 0                 | 500,000            | 0                | 0                       | 0                       |                        |
| 2221112   | Expenses of Committees                                      | GLF    | 0                 | 1,000,000          | 0                | 0                       | 0                       |                        |
| <b>428</b>  | <b>United Nations Development Programme (UNDP)</b>          |        | <b>0</b>          | <b>36,400,000</b>  | <b>0</b>         | <b>0</b>                | <b>0</b>                |                        |
| 2219102   | Training  | UNDP   | 0                 | 36,400,000         | 0                | 0                       | 0                       |                        |
| <b>436</b>  | <b>ECOWAS</b>   |        | <b>5,050,000</b>  | <b>3,848,597</b>   | <b>0</b>         | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs   | ECOWAS | 5,050,000         | 3,848,597          | 0                | 0                       | 0                       |                        |
| <b>0708</b>                                       | <b>AFCFTA Bilateral Negotiation</b>                         |        | <b>0</b>          | <b>3,000,000</b>   | <b>1,500,000</b> | <b>2,200,000</b>        | <b>2,420,000</b>        |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |        | <b>0</b>          | <b>3,000,000</b>   | <b>1,500,000</b> | <b>2,200,000</b>        | <b>2,420,000</b>        |                        |



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Development Budget Detailed Estimates of Expenditure

| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description   | Donor | (Dalasi)         |                    |                  |                         |                         | Remarks |
|---|---|-------|------------------|--------------------|------------------|-------------------------|-------------------------|---------|
|   |   |       | 2022<br>Actuals  | 2023<br>Approved   | 2024<br>Estimate | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| 2211101   | Travel Expenses   | GLF   | 0                | 1,000,000          | 1,000,000        | 1,650,000               | 1,815,000               |         |
| 2215101   | Conferences, Workshop and Seminars                          | GLF   | 0                | 1,000,000          | 500,000          | 550,000                 | 605,000                 |         |
| 2221112   | Expenses of Committees                                      | GLF   | 0                | 1,000,000          | 0                | 0                       | 0                       |         |
| <b>0709</b>                                       | <b>Development of Trade Database</b>                        |       | <b>0</b>         | <b>1,000,000</b>   | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |       | <b>0</b>         | <b>1,000,000</b>   | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 2215101   | Conferences, Workshop and Seminars                          | GLF   | 0                | 500,000            | 0                | 0                       | 0                       |         |
| 2221112   | Expenses of Committees                                      | GLF   | 0                | 500,000            | 0                | 0                       | 0                       |         |
| <b>0759</b>                                       | <b>Labour Force Survey</b>                                  |       | <b>5,500,000</b> | <b>0</b>           | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |       | <b>5,000,000</b> | <b>0</b>           | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs   | GLF   | 5,000,000        | 0                  | 0                | 0                       | 0                       |         |
| <b>406</b>  | <b>European Union (EU)</b>                                  |       | <b>500,000</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs   | EU    | 500,000          | 0                  | 0                | 0                       | 0                       |         |
| <b>0760</b>                                       | <b>COVID 19 Recovery &amp; Digitalization Horticultural</b> |       | <b>2,162,000</b> | <b>0</b>           | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |       | <b>2,162,000</b> | <b>0</b>           | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs   | GLF   | 2,162,000        | 0                  | 0                | 0                       | 0                       |         |
| <b>0775</b>                                       | <b>UNIDO Sustainable Growth for Industrial Development</b>  |       | <b>217,500</b>   | <b>202,500,000</b> | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>             |       | <b>0</b>         | <b>2,500,000</b>   | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs   | GLF   | 0                | 2,500,000          | 0                | 0                       | 0                       |         |
| <b>607</b>  | <b>United Nations Industrial Development Organisation</b>   |       | <b>217,500</b>   | <b>200,000,000</b> | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs   | UNIDO | 217,500          | 200,000,000        | 0                | 0                       | 0                       |         |





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|---|--|-------|-------------------|--------------------|--------------------|-------------------------|-------------------------|------------------------|
|   |  |       | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| <b>2756</b>                                       | <b>Gambia Renewable Energy Project(GERMP)</b>          |       | <b>0</b>          | <b>2,500,000</b>   | <b>0</b>           | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>        |       | <b>0</b>          | <b>2,500,000</b>   | <b>0</b>           | <b>0</b>                | <b>0</b>                |                        |
| 2215101   | Conferences, Workshop and Seminars                     | GLF   | 0                 | 1,000,000          | 0                  | 0                       | 0                       |                        |
| 2217101   | Consultancy  | GLF   | 0                 | 1,500,000          | 0                  | 0                       | 0                       |                        |
| <b>20</b>   | <b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>       |       | <b>34,746,700</b> | <b>184,490,194</b> | <b>500,850,000</b> | <b>108,915,000</b>      | <b>115,080,000</b>      |                        |
| <b>0573</b>                                       | <b>Strategy Policy and Management - MOBSE</b>          |       | <b>28,696,700</b> | <b>51,867,000</b>  | <b>17,350,000</b>  | <b>36,411,000</b>       | <b>38,472,000</b>       |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>        |       | <b>26,596,700</b> | <b>41,350,000</b>  | <b>17,350,000</b>  | <b>36,411,000</b>       | <b>38,472,000</b>       |                        |
| 2214101   | Maintenance of Buildings and Facilities                | GLF   | 0                 | 6,000,000          | 0                  | 0                       | 0                       |                        |
| 2216108   | Project Evaluation and Monitoring                      | GLF   | 2,396,700         | 2,000,000          | 0                  | 0                       | 0                       |                        |
| 2218106   | Specialized and Technical Materials                    | GLF   | 1,000,000         | 1,000,000          | 0                  | 0                       | 0                       |                        |
| 2219102   | Training   | GLF   | 3,000,000         | 3,000,000          | 0                  | 0                       | 0                       |                        |
| 2219103   | Education Services                                     | GLF   | 5,050,000         | 10,000,000         | 5,000,000          | 21,200,000              | 22,400,000              |                        |
| 2219105   | Research & Development                                 | GLF   | 2,350,000         | 2,350,000          | 2,350,000          | 2,491,000               | 2,632,000               |                        |
| 2221124   | Operating Costs  | GLF   | 10,000,000        | 10,000,000         | 10,000,000         | 12,720,000              | 13,440,000              |                        |
| 3111204   | Schools, Laboratories and Facilities                   | GLF   | 2,000,000         | 5,000,000          | 0                  | 0                       | 0                       |                        |
| 3112117   | Office Equipment                                       | GLF   | 0                 | 1,000,000          | 0                  | 0                       | 0                       |                        |
| 3112118   | Furniture and Fittings                                 | GLF   | 800,000           | 1,000,000          | 0                  | 0                       | 0                       |                        |
| <b>410</b>  | <b>International Dev. Association (IDA)-World Bank</b> |       | <b>2,100,000</b>  | <b>10,517,000</b>  | <b>0</b>           | <b>0</b>                | <b>0</b>                |                        |
| 2219103   | Education Services                                     | IDA   | 2,100,000         | 10,517,000         | 0                  | 0                       | 0                       |                        |
| <b>0574</b>                                       | <b>Basic Education Management</b>                      |       | <b>5,000,000</b>  | <b>83,652,194</b>  | <b>294,000,000</b> | <b>60,844,000</b>       | <b>64,288,000</b>       | <b>Poverty Program</b> |



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Development Budget Detailed Estimates of Expenditure

| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor  | (Dalasi)           |                      |                      |                         |                         | Remarks                |
|---|--|--------|--------------------|----------------------|----------------------|-------------------------|-------------------------|------------------------|
|   |  |        | 2022<br>Actuals    | 2023<br>Approved     | 2024<br>Estimate     | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>      |        | <b>5,000,000</b>   | <b>54,000,000</b>    | <b>10,000,000</b>    | <b>60,844,000</b>       | <b>64,288,000</b>       |                        |
| 2214104   | Maintenance of Equipment                             | GLF    | 3,000,000          | 5,000,000            | 2,500,000            | 5,300,000               | 5,600,000               |                        |
| 3111204   | Schools, Laboratories and Facilities                 | GLF    | 2,000,000          | 36,000,000           | 0                    | 0                       | 0                       |                        |
| 3111213   | Buildings and Structures                             | GLF    | 0                  | 10,000,000           | 5,000,000            | 47,700,000              | 50,400,000              |                        |
| 3111301   | Wells,Boreholes,Water Points & Reticulation Sys      | GLF    | 0                  | 3,000,000            | 1,500,000            | 5,300,000               | 5,600,000               |                        |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities   | GLF    | 0                  | 0                    | 1,000,000            | 2,544,000               | 2,688,000               |                        |
| <b>420</b>  | <b>Kuwaiti Fund for Economic Development (KFAED)</b> |        | <b>0</b>           | <b>0</b>             | <b>284,000,000</b>   | <b>0</b>                | <b>0</b>                |                        |
| 3111213   | Buildings and Structures                             | KFAED  | 0                  | 0                    | 284,000,000          | 0                       | 0                       |                        |
| <b>604</b>  | <b>Global Partnership To Education</b>               |        | <b>0</b>           | <b>29,652,194</b>    | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 2219103   | Education Services                                   | GPE    | 0                  | 29,652,194           | 0                    | 0                       | 0                       |                        |
| <b>0575</b>                                       | <b>Secondary Education Management</b>                |        | <b>1,050,000</b>   | <b>48,971,000</b>    | <b>189,500,000</b>   | <b>11,660,000</b>       | <b>12,320,000</b>       | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>      |        | <b>0</b>           | <b>0</b>             | <b>5,500,000</b>     | <b>11,660,000</b>       | <b>12,320,000</b>       |                        |
| 2218110   | Analysis and Strategy Preparations                   | GLF    | 0                  | 0                    | 500,000              | 3,180,000               | 3,360,000               |                        |
| 3111204   | Schools, Laboratories and Facilities                 | GLF    | 0                  | 0                    | 5,000,000            | 8,480,000               | 8,960,000               |                        |
| <b>530</b>  | <b>Kuwait</b>  |        | <b>1,050,000</b>   | <b>48,971,000</b>    | <b>184,000,000</b>   | <b>0</b>                | <b>0</b>                |                        |
| 2219103   | Education Services                                   | Kuwait | 1,050,000          | 48,971,000           | 184,000,000          | 0                       | 0                       |                        |
| <b>21</b>   | <b>MINISTRY OF HEALTH</b>                            |        | <b>184,003,781</b> | <b>1,714,476,061</b> | <b>1,662,713,808</b> | <b>579,593,116</b>      | <b>745,770,428</b>      |                        |
| <b>0499</b>                                       | <b>Reproductive And Family Health Program</b>        |        | <b>0</b>           | <b>68,065,680</b>    | <b>0</b>             | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>      |        | <b>0</b>           | <b>8,369,080</b>     | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 2214101   | Maintenance of Buildings and Facilities              | GLF    | 0                  | 1,000,000            | 0                    | 0                       | 0                       |                        |
| 2218101   | Drugs, Dressing and Medical Supplies                 | GLF    | 0                  | 4,069,080            | 0                    | 0                       | 0                       |                        |



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|---|--|-------|-----------------|--------------------|--------------------|-------------------------|-------------------------|------------------------|
|   |  |       | 2022<br>Actuals | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| 2218106   | Specialized and Technical Materials                          | GLF   | 0               | 3,300,000          | 0                  | 0                       | 0                       |                        |
| <b>429</b>  | <b>United Nations Family &amp; Population Agency (UNFPA)</b> |       | <b>0</b>        | <b>59,696,600</b>  | <b>0</b>           | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs  | UNFPA | 0               | 10,000,000         | 0                  | 0                       | 0                       |                        |
| 3112106   | Laboratory Equipment and Instruments                         | UNFPA | 0               | 24,848,300         | 0                  | 0                       | 0                       |                        |
| 3112107   | Medical and Hospital Equipment                               | UNFPA | 0               | 24,848,300         | 0                  | 0                       | 0                       |                        |
| <b>0500</b>                                       | <b>Disease Control</b>                                       |       | <b>0</b>        | <b>4,400,000</b>   | <b>4,200,000</b>   | <b>5,720,000</b>        | <b>113,630,000</b>      |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>              |       | <b>0</b>        | <b>4,400,000</b>   | <b>4,200,000</b>   | <b>5,720,000</b>        | <b>113,630,000</b>      |                        |
| 2218101   | Drugs, Dressing and Medical Supplies                         | GLF   | 0               | 2,200,000          | 2,000,000          | 2,420,000               | 110,000,000             |                        |
| 2218106   | Specialized and Technical Materials                          | GLF   | 0               | 2,200,000          | 2,200,000          | 3,300,000               | 3,630,000               |                        |
| <b>0502</b>                                       | <b>Health System Strengthening Program</b>                   |       | <b>0</b>        | <b>127,547,200</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>562</b>  | <b>World Health Organisation (WHO)</b>                       |       | <b>0</b>        | <b>127,547,200</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs  | WHO   | 0               | 8,000,000          | 0                  | 0                       | 0                       |                        |
| 3112106   | Laboratory Equipment and Instruments                         | WHO   | 0               | 100,000,000        | 0                  | 0                       | 0                       |                        |
| 3112107   | Medical and Hospital Equipment                               | WHO   | 0               | 19,547,200         | 0                  | 0                       | 0                       |                        |
| <b>0548</b>                                       | <b>General Administration</b>                                |       | <b>0</b>        | <b>0</b>           | <b>805,000,000</b> | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>              |       | <b>0</b>        | <b>0</b>           | <b>5,000,000</b>   | <b>0</b>                | <b>0</b>                |                        |
| 3111301   | Wells,Boreholes,Water Points & Reticulation Sys              | GLF   | 0               | 0                  | 5,000,000          | 0                       | 0                       |                        |
| <b>410</b>  | <b>International Dev. Association (IDA)-World Bank</b>       |       | <b>0</b>        | <b>0</b>           | <b>800,000,000</b> | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs  | IDA   | 0               | 0                  | 5,000,000          | 0                       | 0                       |                        |
| 3112106   | Laboratory Equipment and Instruments                         | IDA   | 0               | 0                  | 742,000,000        | 0                       | 0                       |                        |
| 3112107   | Medical and Hospital Equipment                               | IDA   | 0               | 0                  | 53,000,000         | 0                       | 0                       |                        |



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| BE Code     | Description                                      | Donor | (Dalasi)           |                    |                    |                         |                         | Remarks                |
|-------------|--|-------|--------------------|--------------------|--------------------|-------------------------|-------------------------|------------------------|
|             |  |       | 2022<br>Actuals    | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| <b>0549</b> | <b>RCH Commodity Security</b>                    |       | <b>155,449,781</b> | <b>5,000,000</b>   | <b>135,500,000</b> | <b>75,350,000</b>       | <b>82,885,000</b>       | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>  |       | <b>155,449,781</b> | <b>5,000,000</b>   | <b>135,500,000</b> | <b>75,350,000</b>       | <b>82,885,000</b>       |                        |
| 2218101     | Drugs, Dressing and Medical Supplies             | GLF   | 0                  | 0                  | 2,500,000          | 2,750,000               | 3,025,000               |                        |
| 3111205     | Hospitals, Clinics and Health Facilities         | GLF   | 155,449,781        | 5,000,000          | 133,000,000        | 72,600,000              | 79,860,000              |                        |
| <b>0550</b> | <b>Immunisation</b>                              |       | <b>0</b>           | <b>118,000,000</b> | <b>83,717,300</b>  | <b>92,089,030</b>       | <b>101,297,933</b>      |                        |
| <b>563</b>  | <b>GAVI</b>                                      |       | <b>0</b>           | <b>118,000,000</b> | <b>83,717,300</b>  | <b>92,089,030</b>       | <b>101,297,933</b>      |                        |
| 2218102     | Vaccines   | GAVI  | 0                  | 118,000,000        | 83,717,300         | 92,089,030              | 101,297,933             |                        |
| <b>0552</b> | <b>Malaria Control Services</b>                  |       | <b>0</b>           | <b>164,703,453</b> | <b>290,212,806</b> | <b>320,334,086</b>      | <b>352,367,495</b>      |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>  |       | <b>0</b>           | <b>2,750,000</b>   | <b>2,000,000</b>   | <b>3,300,000</b>        | <b>3,630,000</b>        |                        |
| 2218101     | Drugs, Dressing and Medical Supplies             | GLF   | 0                  | 2,750,000          | 2,000,000          | 3,300,000               | 3,630,000               |                        |
| <b>438</b>  | <b>Global Fund</b>                               |       | <b>0</b>           | <b>161,953,453</b> | <b>288,212,806</b> | <b>317,034,086</b>      | <b>348,737,495</b>      |                        |
| 2221124     | Operating Costs                                  | GF    | 0                  | 161,953,453        | 288,212,806        | 317,034,086             | 348,737,495             |                        |
| <b>0570</b> | <b>Leprosy and Tuberculosis Control Services</b> |       | <b>0</b>           | <b>0</b>           | <b>14,315,526</b>  | <b>17,050,000</b>       | <b>18,755,000</b>       | <b>Poverty Program</b> |
| <b>438</b>  | <b>Global Fund</b>                               |       | <b>0</b>           | <b>0</b>           | <b>14,315,526</b>  | <b>17,050,000</b>       | <b>18,755,000</b>       |                        |
| 2218101     | Drugs, Dressing and Medical Supplies             | GF    | 0                  | 0                  | 14,315,526         | 17,050,000              | 18,755,000              |                        |
| <b>0571</b> | <b>Diagnostic Services (Lab Blood Transf.)</b>   |       | <b>0</b>           | <b>15,500,000</b>  | <b>138,047,200</b> | <b>17,050,000</b>       | <b>18,755,000</b>       | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>  |       | <b>0</b>           | <b>15,500,000</b>  | <b>10,500,000</b>  | <b>17,050,000</b>       | <b>18,755,000</b>       |                        |
| 2218106     | Specialized and Technical Materials              | GLF   | 0                  | 10,000,000         | 5,000,000          | 11,000,000              | 12,100,000              |                        |
| 3112107     | Medical and Hospital Equipment                   | GLF   | 0                  | 5,500,000          | 5,500,000          | 6,050,000               | 6,655,000               |                        |
| <b>631</b>  | <b>World Health Organisation (WHO) GBOS</b>      |       | <b>0</b>           | <b>0</b>           | <b>127,547,200</b> | <b>0</b>                | <b>0</b>                |                        |
| 2221124     | Operating Costs                                  |       | 0                  | 0                  | 8,000,000          | 0                       | 0                       |                        |



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Development Budget Detailed Estimates of Expenditure

| BE Code      | Description  | Donor  | (Dalasi) |                    |                    |                 | 2026                     | Remarks |
|--------------|--|--------|----------|--------------------|--------------------|-----------------|--------------------------|---------|
|              |  |        | 2022     | 2023               | 2024               | 2025            |                          |         |
| Project Code |  |        | Actuals  | Approved           | Estimate           | Projection YR 1 | Projection YR 2          |         |
| Donor Code   |  |        |          |                    |                    |                 |                          |         |
| GFS Code     |  |        |          |                    |                    |                 |                          |         |
| 3112106      | Laboratory Equipment and Instruments                             |        | 0        | 0                  | 100,000,000        | 0               | 0                        |         |
| 3112107      | Medical and Hospital Equipment                                   |        | 0        | 0                  | 19,547,200         | 0               | 0                        |         |
| <b>0572</b>  | <b>Basic Health Care Services (Primary &amp; Secondary)</b>      |        | <b>0</b> | <b>9,500,000</b>   | <b>109,643,226</b> | <b>0</b>        | <b>0</b> Poverty Program |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>                  |        | <b>0</b> | <b>4,500,000</b>   | <b>0</b>           | <b>0</b>        | <b>0</b>                 |         |
| 2214101      | Maintenance of Buildings and Facilities                          | GLF    | 0        | 4,500,000          | 0                  | 0               | 0                        |         |
| <b>423</b>   | <b>United Nation. International Children's Edu. Fund</b>         |        | <b>0</b> | <b>5,000,000</b>   | <b>109,643,226</b> | <b>0</b>        | <b>0</b>                 |         |
| 2221124      | Operating Costs  | UNICEF | 0        | 5,000,000          | 109,643,226        | 0               | 0                        |         |
| <b>0597</b>  | <b>Global Fund HIV/AIDS</b>                                      |        | <b>0</b> | <b>189,474,728</b> | <b>52,077,750</b>  | <b>0</b>        | <b>0</b>                 |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>                  |        | <b>0</b> | <b>15,000,000</b>  | <b>0</b>           | <b>0</b>        | <b>0</b>                 |         |
| 2218101      | Drugs, Dressing and Medical Supplies                             | GLF    | 0        | 10,000,000         | 0                  | 0               | 0                        |         |
| 2218106      | Specialized and Technical Materials                              | GLF    | 0        | 5,000,000          | 0                  | 0               | 0                        |         |
| <b>438</b>   | <b>Global Fund</b>   |        | <b>0</b> | <b>174,474,728</b> | <b>52,077,750</b>  | <b>0</b>        | <b>0</b>                 |         |
| 2218101      | Drugs, Dressing and Medical Supplies                             | GF     | 0        | 154,999,328        | 0                  | 0               | 0                        |         |
| 2221124      | Operating Costs  | GF     | 0        | 19,475,400         | 52,077,750         | 0               | 0                        |         |
| <b>0608</b>  | <b>Project Management Unit</b>                                   |        | <b>0</b> | <b>3,000,000</b>   | <b>0</b>           | <b>0</b>        | <b>0</b>                 |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>                  |        | <b>0</b> | <b>3,000,000</b>   | <b>0</b>           | <b>0</b>        | <b>0</b>                 |         |
| 2221124      | Operating Costs  | GLF    | 0        | 3,000,000          | 0                  | 0               | 0                        |         |
| <b>0731</b>  | <b>The Gambia Essential Health Service Strengthening Project</b> |        | <b>0</b> | <b>800,000,000</b> | <b>0</b>           | <b>0</b>        | <b>0</b>                 |         |
| <b>410</b>   | <b>International Dev. Association (IDA)-World Bank</b>           |        | <b>0</b> | <b>800,000,000</b> | <b>0</b>           | <b>0</b>        | <b>0</b>                 |         |
| 2221124      | Operating Costs  | IDA    | 0        | 5,000,000          | 0                  | 0               | 0                        |         |



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Development Budget Detailed Estimates of Expenditure

| BE Code      | Description  | Donor | (Dalasi)          |                    |                   |                   |                   | Remarks              |
|--------------|--|-------|-------------------|--------------------|-------------------|-------------------|-------------------|----------------------|
|              |  |       | 2022              | 2023               | 2024              | 2025              | 2026              |                      |
| Project Code |  |       | Actuals           | Approved           | Estimate          | Projection YR 1   | Projection YR 2   |                      |
| Donor Code   |  |       |                   |                    |                   |                   |                   |                      |
| GFS Code     |  |       |                   |                    |                   |                   |                   |                      |
| 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                 |                      |
| <b>0732</b>  | <b>Results Based Financing (RBF)</b>                       |       | <b>28,554,000</b> | <b>45,000,000</b>  | <b>30,000,000</b> | <b>52,000,000</b> | <b>58,080,000</b> |                      |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>            |       | <b>28,554,000</b> | <b>45,000,000</b>  | <b>30,000,000</b> | <b>52,000,000</b> | <b>58,080,000</b> |                      |
| 2221124      | Operating Costs  | GLF   | 28,554,000        | 45,000,000         | 30,000,000        | 52,000,000        | 58,080,000        |                      |
| <b>0742</b>  | <b>Reduce the Impact of COVID19 Pandemic in The Gambia</b> |       | <b>0</b>          | <b>164,285,000</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |                      |
| <b>406</b>   | <b>European Union (EU)</b>                                 |       | <b>0</b>          | <b>164,285,000</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |                      |
| 2221124      | Operating Costs  | EU    | 0                 | 6,400,000          | 0                 | 0                 | 0                 |                      |
| 3112106      | Laboratory Equipment and Instruments                       | EU    | 0                 | 100,285,000        | 0                 | 0                 | 0                 |                      |
| 3112107      | Medical and Hospital Equipment                             | EU    | 0                 | 57,600,000         | 0                 | 0                 | 0                 |                      |
| <b>22</b>    | <b>MINISTRY OF YOUTH AND SPORTS</b>                        |       | <b>12,956,292</b> | <b>18,000,000</b>  | <b>33,274,000</b> | <b>0</b>          | <b>0</b>          |                      |
| <b>0109</b>  | <b>Ministry of Youth and Sports</b>                        |       | <b>1,500,000</b>  | <b>5,500,000</b>   | <b>4,000,000</b>  | <b>0</b>          | <b>0</b>          | <b>Discretionary</b> |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>            |       | <b>1,500,000</b>  | <b>5,500,000</b>   | <b>4,000,000</b>  | <b>0</b>          | <b>0</b>          |                      |
| 2214101      | Maintenance of Buildings and Facilities                    | GLF   | 1,500,000         | 1,500,000          | 2,000,000         | 0                 | 0                 |                      |
| 3111202      | Government Residences/Quarters                             | GLF   | 0                 | 4,000,000          | 2,000,000         | 0                 | 0                 |                      |
| <b>0654</b>  | <b>Gambia Songhai initiative Project</b>                   |       | <b>11,456,292</b> | <b>12,500,000</b>  | <b>9,274,000</b>  | <b>0</b>          | <b>0</b>          | <b>Discretionary</b> |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>            |       | <b>8,491,900</b>  | <b>12,500,000</b>  | <b>9,274,000</b>  | <b>0</b>          | <b>0</b>          |                      |
| 2214101      | Maintenance of Buildings and Facilities                    | GLF   | 0                 | 2,000,000          | 2,000,000         | 0                 | 0                 |                      |
| 2218107      | Agricultural Inputs  | GLF   | 4,991,900         | 6,500,000          | 5,000,000         | 0                 | 0                 |                      |
| 2221124      | Operating Costs  | GLF   | 3,500,000         | 2,000,000          | 2,274,000         | 0                 | 0                 |                      |



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Development Budget Detailed Estimates of Expenditure

| BE Code      | Description   | Donor | (Dalasi)          |                      |                    |                    |                   | Remarks |
|--------------|---|-------|-------------------|----------------------|--------------------|--------------------|-------------------|---------|
|              |   |       | 2022              | 2023                 | 2024               | 2025               | 2026              |         |
| Project Code |   |       | Actuals           | Approved             | Estimate           | Projection YR 1    | Projection YR 2   |         |
| Donor Code   |   |       |                   |                      |                    |                    |                   |         |
| GFS Code     |   |       |                   |                      |                    |                    |                   |         |
| 3111203      | Construction Of Office Buildings                                  | GLF   | 0                 | 2,000,000            | 0                  | 0                  | 0                 |         |
| <b>428</b>   | <b>United Nations Development Programme (UNDP)</b>                |       | <b>2,964,392</b>  | <b>0</b>             | <b>0</b>           | <b>0</b>           | <b>0</b>          |         |
| 3112111      | Irrigation Equipment  | UNDP  | 2,964,392         | 0                    | 0                  | 0                  | 0                 |         |
| <b>2760</b>  | <b>Migration, Infomation and Communication</b>                    |       | <b>0</b>          | <b>0</b>             | <b>20,000,000</b>  | <b>0</b>           | <b>0</b>          |         |
| <b>428</b>   | <b>United Nations Development Programme (UNDP)</b>                |       | <b>0</b>          | <b>0</b>             | <b>20,000,000</b>  | <b>0</b>           | <b>0</b>          |         |
| 2221124      | Operating Costs   | UNDP  | 0                 | 0                    | 20,000,000         | 0                  | 0                 |         |
| <b>23</b>    | <b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; NAT. RES</b>      |       | <b>78,609,206</b> | <b>1,334,839,576</b> | <b>491,895,570</b> | <b>224,029,600</b> | <b>33,450,000</b> |         |
| <b>0518</b>  | <b>Sound Environment</b>  |       | <b>0</b>          | <b>5,900,000</b>     | <b>5,500,000</b>   | <b>8,550,000</b>   | <b>9,450,000</b>  |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>                   |       | <b>0</b>          | <b>5,900,000</b>     | <b>5,500,000</b>   | <b>8,550,000</b>   | <b>9,450,000</b>  |         |
| 2214101      | Maintenance of Buildings and Facilities                           | GLF   | 0                 | 2,350,000            | 2,350,000          | 2,750,000          | 3,000,000         |         |
| 2221120      | Studies and Surveys   | GLF   | 0                 | 200,000              | 600,000            | 950,000            | 1,000,000         |         |
| 3111203      | Construction Of Office Buildings                                  | GLF   | 0                 | 650,000              | 550,000            | 1,000,000          | 1,200,000         |         |
| 3111402      | Land Levelling and Fencing  | GLF   | 0                 | 2,000,000            | 1,500,000          | 3,000,000          | 2,750,000         |         |
| 3111404      | Demarcation of Community Forest                                   | GLF   | 0                 | 700,000              | 500,000            | 850,000            | 1,500,000         |         |
| <b>0554</b>  | <b>Protection, Management and Conservation of Flora and Fauna</b> |       | <b>1,683,325</b>  | <b>18,700,000</b>    | <b>5,200,000</b>   | <b>1,000,000</b>   | <b>1,000,000</b>  |         |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b>                   |       | <b>1,683,325</b>  | <b>18,700,000</b>    | <b>5,200,000</b>   | <b>1,000,000</b>   | <b>1,000,000</b>  |         |
| 2214107      | Improvement and Maintenance of Parks                              | GLF   | 1,563,325         | 8,000,000            | 2,000,000          | 0                  | 0                 |         |
| 2219102      | Training  | GLF   | 120,000           | 1,400,000            | 1,400,000          | 0                  | 0                 |         |
| 2221107      | Field Investigation   | GLF   | 0                 | 0                    | 500,000            | 1,000,000          | 1,000,000         |         |
| 2221184      | Introduction to Species   | GLF   | 0                 | 5,000,000            | 0                  | 0                  | 0                 |         |



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| BE Code      | Description                                     | Donor    | (Dalasi)          |                    |                    |                    |                   | Remarks                |
|--------------|---|----------|-------------------|--------------------|--------------------|--------------------|-------------------|------------------------|
|              |   |          | 2022              | 2023               | 2024               | 2025               | 2026              |                        |
| Project Code |   |          | Actuals           | Approved           | Estimate           | Projection YR 1    | Projection YR 2   |                        |
| Donor Code   |   |          |                   |                    |                    |                    |                   |                        |
| GFS Code     |   |          |                   |                    |                    |                    |                   |                        |
| 2621101      | Contribution to International Org.              | GLF      | 0                 | 1,300,000          | 1,300,000          | 0                  | 0                 |                        |
| 3111203      | Construction Of Office Buildings                | GLF      | 0                 | 1,000,000          | 0                  | 0                  | 0                 |                        |
| 3112101      | Vehicles  | GLF      | 0                 | 2,000,000          | 0                  | 0                  | 0                 |                        |
| <b>0576</b>  | <b>Strategy Policy and Management - MECCNAR</b> |          | <b>71,509,331</b> | <b>462,403,280</b> | <b>154,237,000</b> | <b>122,000,000</b> | <b>20,000,000</b> | <b>Poverty Program</b> |
| <b>001</b>   | <b>Central Government of The Gambia Sources</b> |          | <b>71,509,331</b> | <b>72,800,000</b>  | <b>154,237,000</b> | <b>122,000,000</b> | <b>20,000,000</b> |                        |
| 2214101      | Maintenance of Buildings and Facilities         | GLF      | 0                 | 300,000            | 0                  | 0                  | 0                 |                        |
| 2217101      | Consultancy                                     | GLF      | 0                 | 0                  | 1,237,000          | 20,000,000         | 20,000,000        |                        |
| 2219105      | Research & Development                          | GLF      | 0                 | 3,000,000          | 1,500,000          | 0                  | 0                 |                        |
| 2221178      | Climate Change Financing                        | GLF      | 0                 | 2,000,000          | 1,500,000          | 2,000,000          | 0                 |                        |
| 2622101      | Contribution to International Org -Capital      | GLF      | 71,289,956        | 64,200,000         | 150,000,000        | 100,000,000        | 0                 |                        |
| 3112101      | Vehicles  | GLF      | 0                 | 3,000,000          | 0                  | 0                  | 0                 |                        |
| 3112117      | Office Equipment                                | GLF      | 219,375           | 300,000            | 0                  | 0                  | 0                 |                        |
| <b>427</b>   | <b>GEP/UNEP</b>                                 |          | <b>0</b>          | <b>389,603,280</b> | <b>0</b>           | <b>0</b>           | <b>0</b>          |                        |
| 2221178      | Climate Change Financing                        | GEP/UNEP | 0                 | 389,603,280        | 0                  | 0                  | 0                 |                        |
| <b>0590</b>  | <b>EcoBased Adaptation Project (EBA)</b>        |          | <b>0</b>          | <b>0</b>           | <b>116,882,420</b> | <b>27,719,600</b>  | <b>0</b>          | <b>Poverty Program</b> |
| <b>440</b>   | <b>Global Environment Facility (GEF)</b>        |          | <b>0</b>          | <b>0</b>           | <b>96,384,439</b>  | <b>0</b>           | <b>0</b>          |                        |
| 3111401      | Land Development                                | GEF      | 0                 | 0                  | 30,435,464         | 0                  | 0                 |                        |
| 3112103      | Plants, Machinery and Equipment                 | GEF      | 0                 | 0                  | 20,515,091         | 0                  | 0                 |                        |
| 3112111      | Irrigation Equipment                            | GEF      | 0                 | 0                  | 45,433,884         | 0                  | 0                 |                        |
| <b>442</b>   | <b>Green Climate Fund</b>                       |          | <b>0</b>          | <b>0</b>           | <b>20,497,981</b>  | <b>27,719,600</b>  | <b>0</b>          |                        |
| 2612101      | Contribution to foreign governments - Capital   | GCF      | 0                 | 0                  | 20,497,981         | 27,719,600         | 0                 |                        |





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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)         |                   |                    |                         |                         | Remarks |
|---|--|-------|------------------|-------------------|--------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals  | 2023<br>Approved  | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>0614</b>                                       | <b>Participatory Forestry Management</b>                             |       | <b>0</b>         | <b>1,500,000</b>  | <b>1,000,000</b>   | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                      |       | <b>0</b>         | <b>1,500,000</b>  | <b>1,000,000</b>   | <b>0</b>                | <b>0</b>                |         |
| 2219103   | Education Services   | GLF   | 0                | 500,000           | 0                  | 0                       | 0                       |         |
| 3111203   | Construction Of Office Buildings                                     | GLF   | 0                | 1,000,000         | 1,000,000          | 0                       | 0                       |         |
| <b>0676</b>                                       | <b>GCCA+ Project in The Gambia</b>                                   |       | <b>0</b>         | <b>20,000,000</b> | <b>20,000,000</b>  | <b>0</b>                | <b>0</b>                |         |
| <b>406</b>  | <b>European Union (EU)</b>   |       | <b>0</b>         | <b>20,000,000</b> | <b>20,000,000</b>  | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | EU    | 0                | 20,000,000        | 20,000,000         | 0                       | 0                       |         |
| <b>0713</b>                                       | <b>Land-Sea Scape Planning &amp; Restoration</b>                     |       | <b>416,550</b>   | <b>51,300,000</b> | <b>71,581,520</b>  | <b>4,500,000</b>        | <b>3,000,000</b>        |         |
| <b>440</b>  | <b>Global Environment Facility (GEF)</b>                             |       | <b>416,550</b>   | <b>51,300,000</b> | <b>71,581,520</b>  | <b>4,500,000</b>        | <b>3,000,000</b>        |         |
| 2214107   | Improvement and Maintenance of Parks                                 | GEF   | 416,550          | 51,300,000        | 71,581,520         | 4,500,000               | 3,000,000               |         |
| <b>0714</b>                                       | <b>Unintended Organic Persistent Pollutant</b>                       |       | <b>0</b>         | <b>52,497,000</b> | <b>111,468,630</b> | <b>0</b>                | <b>0</b>                |         |
| <b>406</b>  | <b>European Union (EU)</b>   |       | <b>0</b>         | <b>0</b>          | <b>58,971,630</b>  | <b>0</b>                | <b>0</b>                |         |
| 2612101   | Contribution to foreign governments - Capital                        | EU    | 0                | 0                 | 58,971,630         | 0                       | 0                       |         |
| <b>440</b>  | <b>Global Environment Facility (GEF)</b>                             |       | <b>0</b>         | <b>52,497,000</b> | <b>52,497,000</b>  | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | GEF   | 0                | 52,497,000        | 52,497,000         | 0                       | 0                       |         |
| <b>0718</b>                                       | <b>Environmental and Resilient Development Project</b>               |       | <b>0</b>         | <b>29,145,696</b> | <b>6,026,000</b>   | <b>60,260,000</b>       | <b>0</b>                |         |
| <b>428</b>  | <b>United Nations Development Programme (UNDP)</b>                   |       | <b>0</b>         | <b>29,145,696</b> | <b>6,026,000</b>   | <b>60,260,000</b>       | <b>0</b>                |         |
| 2221124   | Operating Costs  | UNDP  | 0                | 29,145,696        | 0                  | 0                       | 0                       |         |
| 2612101   | Contribution to foreign governments - Capital                        | UNDP  | 0                | 0                 | 6,026,000          | 60,260,000              | 0                       |         |
| <b>0719</b>                                       | <b>Community Based Sustainable Dryland Forest Management Project</b> |       | <b>5,000,000</b> | <b>0</b>          | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |



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Development Budget Detailed Estimates of Expenditure

| BE Code     | Description  | Donor | (Dalasi)         |                    |                  |                         |                         | Remarks |
|-------------|--|-------|------------------|--------------------|------------------|-------------------------|-------------------------|---------|
|             |  |       | 2022<br>Actuals  | 2023<br>Approved   | 2024<br>Estimate | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>440</b>  | <b>Global Environment Facility (GEF)</b>                                   |       | <b>5,000,000</b> | <b>0</b>           | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 3111402     | Land Levelling and Fencing   | GEF   | 5,000,000        | 0                  | 0                | 0                       | 0                       |         |
| <b>0799</b> | <b>Rural Integrated Climate Adaptation and Resilience Building Project</b> |       | <b>0</b>         | <b>123,393,600</b> | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| <b>000</b>  | <b>NA</b>  |       | <b>0</b>         | <b>123,393,600</b> | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 2221124     | Operating Costs  |       | 0                | 123,393,600        | 0                | 0                       | 0                       |         |
| <b>0800</b> | <b>West African Coastal Resilience Investment Project</b>                  |       | <b>0</b>         | <b>570,000,000</b> | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| <b>615</b>  | <b>World Bank</b>  |       | <b>0</b>         | <b>570,000,000</b> | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 2221124     | Operating Costs  |       | 0                | 570,000,000        | 0                | 0                       | 0                       |         |
| <b>24</b>   | <b>MINISTRY OF INFORMATION</b>   |       | <b>1,757,861</b> | <b>4,500,000</b>   | <b>2,500,000</b> | <b>1,650,000</b>        | <b>1,815,000</b>        |         |
| <b>0123</b> | <b>Information, Communication and Technology</b>                           |       | <b>0</b>         | <b>0</b>           | <b>1,500,000</b> | <b>1,650,000</b>        | <b>1,815,000</b>        |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                            |       | <b>0</b>         | <b>0</b>           | <b>1,500,000</b> | <b>1,650,000</b>        | <b>1,815,000</b>        |         |
| 3111213     | Buildings and Structures   | GLF   | 0                | 0                  | 500,000          | 550,000                 | 605,000                 |         |
| 3112119     | ICT Infrastructure, Hardware, Network & Facilities                         | GLF   | 0                | 0                  | 1,000,000        | 1,100,000               | 1,210,000               |         |
| <b>0620</b> | <b>Strategy Policy And Management</b>                                      |       | <b>1,757,861</b> | <b>4,500,000</b>   | <b>1,000,000</b> | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                            |       | <b>1,757,861</b> | <b>4,500,000</b>   | <b>1,000,000</b> | <b>0</b>                | <b>0</b>                |         |
| 2214101     | Maintenance of Buildings and Facilities                                    | GLF   | 0                | 500,000            | 1,000,000        | 0                       | 0                       |         |
| 2217101     | Consultancy  | GLF   | 0                | 2,000,000          | 0                | 0                       | 0                       |         |
| 2219103     | Education Services   | GLF   | 0                | 1,000,000          | 0                | 0                       | 0                       |         |
| 2221124     | Operating Costs  | GLF   | 1,757,861        | 0                  | 0                | 0                       | 0                       |         |
| 3112119     | ICT Infrastructure, Hardware, Network & Facilities                         | GLF   | 0                | 1,000,000          | 0                | 0                       | 0                       |         |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description                                       | Donor | (Dalasi)          |                    |                   |                         |                         | Remarks                |
|---|---|-------|-------------------|--------------------|-------------------|-------------------------|-------------------------|------------------------|
|   |   |       | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate  | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| <b>25</b>   | <b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>  |       | <b>16,137,448</b> | <b>570,600,000</b> | <b>95,000,000</b> | <b>27,000,000</b>       | <b>35,000,000</b>       |                        |
| <b>0000</b>                                       | <b>N/A</b>  |       | <b>68,454</b>     | <b>5,000,000</b>   | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>68,454</b>     | <b>5,000,000</b>   | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 3111302   | Fish Ponds and Water Breeding Facilities          | GLF   | 68,454            | 5,000,000          | 0                 | 0                       | 0                       |                        |
| <b>0306</b>                                       | <b>Rural Water Supply and Sanitation</b>          |       | <b>250,000</b>    | <b>0</b>           | <b>10,000,000</b> | <b>20,000,000</b>       | <b>25,000,000</b>       |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>250,000</b>    | <b>0</b>           | <b>10,000,000</b> | <b>20,000,000</b>       | <b>25,000,000</b>       |                        |
| 3111203   | Construction Of Office Buildings                  | GLF   | 250,000           | 0                  | 0                 | 0                       | 0                       |                        |
| 3111301   | Wells,Boreholes,Water Points & Reticulation Sys   | GLF   | 0                 | 0                  | 10,000,000        | 20,000,000              | 25,000,000              |                        |
| <b>0585</b>                                       | <b>Strategy Policy and Management (Fisheries)</b> |       | <b>5,666,129</b>  | <b>350,000</b>     | <b>5,000,000</b>  | <b>7,000,000</b>        | <b>10,000,000</b>       |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>5,666,129</b>  | <b>350,000</b>     | <b>5,000,000</b>  | <b>7,000,000</b>        | <b>10,000,000</b>       |                        |
| 2221124   | Operating Costs                                   | GLF   | 626,109           | 0                  | 0                 | 0                       | 0                       |                        |
| 3111302   | Fish Ponds and Water Breeding Facilities          | GLF   | 5,040,020         | 0                  | 5,000,000         | 7,000,000               | 10,000,000              |                        |
| 3112106   | Laboratory Equipment and Instruments              | GLF   | 0                 | 350,000            | 0                 | 0                       | 0                       |                        |
| <b>0618</b>                                       | <b>Sustainable Water Resources Management</b>     |       | <b>10,152,865</b> | <b>10,750,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>10,152,865</b> | <b>10,750,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs                                   | GLF   | 250,000           | 750,000            | 0                 | 0                       | 0                       |                        |
| 3111301   | Wells,Boreholes,Water Points & Reticulation Sys   | GLF   | 9,902,865         | 10,000,000         | 0                 | 0                       | 0                       |                        |
| <b>0716</b>                                       | <b>Early Warning Phase II Project</b>             |       | <b>0</b>          | <b>8,500,000</b>   | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>   |       | <b>0</b>          | <b>8,500,000</b>   | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs                                   | GLF   | 0                 | 3,500,000          | 0                 | 0                       | 0                       |                        |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description   | Donor | (Dalasi)          |                    |                      |                         |                         | Remarks                |
|---|---|-------|-------------------|--------------------|----------------------|-------------------------|-------------------------|------------------------|
|   |   |       | 2022<br>Actuals   | 2023<br>Approved   | 2024<br>Estimate     | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| 3111302   | Fish Ponds and Water Breeding Facilities                            | GLF   | 0                 | 5,000,000          | 0                    | 0                       | 0                       |                        |
| <b>0717</b>                                       | <b>Climate Smart Rural WASH Development Project [CRSWASHDEP]</b>    |       | <b>0</b>          | <b>273,000,000</b> | <b>80,000,000</b>    | <b>0</b>                | <b>0</b>                |                        |
| <b>402</b>  | <b>African Development Bank (ADB)</b>                               |       | <b>0</b>          | <b>273,000,000</b> | <b>80,000,000</b>    | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs   | ADB   | 0                 | 273,000,000        | 80,000,000           | 0                       | 0                       |                        |
| <b>2767</b>                                       | <b>Japanese Intl Cooperation Agency Rural water Supply phase IV</b> |       | <b>0</b>          | <b>273,000,000</b> | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| <b>422</b>  | <b>Japanese Gvt Corporation on Tech Assistance(JGCTA)</b>           |       | <b>0</b>          | <b>273,000,000</b> | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs   | JGCTA | 0                 | 273,000,000        | 0                    | 0                       | 0                       |                        |
| <b>27</b>   | <b>MINISTRY OF H/EDU, RESEARCH,SCIENCE &amp;TECHNOLOGY</b>          |       | <b>33,000,000</b> | <b>608,118,000</b> | <b>1,518,656,000</b> | <b>1,815,945,360</b>    | <b>1,924,902,082</b>    |                        |
| <b>0258</b>                                       | <b>University of The Gambia Campus Project</b>                      |       | <b>23,000,000</b> | <b>389,000,000</b> | <b>1,417,500,000</b> | <b>1,550,780,000</b>    | <b>1,643,826,800</b>    | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                     |       | <b>2,500,000</b>  | <b>23,000,000</b>  | <b>9,500,000</b>     | <b>58,300,000</b>       | <b>61,798,000</b>       |                        |
| 2221124   | Operating Costs   | GLF   | 2,500,000         | 8,000,000          | 2,000,000            | 15,900,000              | 16,854,000              |                        |
| 3111204   | Schools, Laboratories and Facilities                                | GLF   | 0                 | 15,000,000         | 7,500,000            | 42,400,000              | 44,944,000              |                        |
| <b>404</b>  | <b>Arab Bank for Economic Deve. in Africa (BADEA)</b>               |       | <b>15,500,000</b> | <b>0</b>           | <b>1,088,000,000</b> | <b>1,153,280,000</b>    | <b>1,222,476,800</b>    |                        |
| 3111204   | Schools, Laboratories and Facilities                                | BADEA | 15,500,000        | 0                  | 1,088,000,000        | 1,153,280,000           | 1,222,476,800           |                        |
| <b>414</b>  | <b>Islamic Development Bank (IDB)</b>                               |       | <b>5,000,000</b>  | <b>127,000,000</b> | <b>320,000,000</b>   | <b>339,200,000</b>      | <b>359,552,000</b>      |                        |
| 3111204   | Schools, Laboratories and Facilities                                | IDB   | 5,000,000         | 15,000,000         | 320,000,000          | 339,200,000             | 359,552,000             |                        |
| 3112118   | Furniture and Fittings  | IDB   | 0                 | 112,000,000        | 0                    | 0                       | 0                       |                        |
| <b>415</b>  | <b>Organiz. of Petroleum Exporting Countries (OPEC)</b>             |       | <b>0</b>          | <b>35,500,000</b>  | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 3111204   | Schools, Laboratories and Facilities                                | OPEC  | 0                 | 17,750,000         | 0                    | 0                       | 0                       |                        |



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| BE Code     | Description  | Donor | (Dalasi)          |                      |                      |                         |                         | Remarks                |
|-------------|--|-------|-------------------|----------------------|----------------------|-------------------------|-------------------------|------------------------|
|             |  |       | 2022<br>Actuals   | 2023<br>Approved     | 2024<br>Estimate     | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| 3112118     | Furniture and Fittings                                   | OPEC  | 0                 | 17,750,000           | 0                    | 0                       | 0                       |                        |
| <b>420</b>  | <b>Kuwaiti Fund for Economic Development (KFAED)</b>     |       | <b>0</b>          | <b>175,000,000</b>   | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 3111204     | Schools, Laboratories and Facilities                     | KFAED | 0                 | 87,500,000           | 0                    | 0                       | 0                       |                        |
| 3112118     | Furniture and Fittings                                   | KFAED | 0                 | 87,500,000           | 0                    | 0                       | 0                       |                        |
| <b>421</b>  | <b>Saudi Fund For Development (SFD)</b>                  |       | <b>0</b>          | <b>28,500,000</b>    | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 3111204     | Schools, Laboratories and Facilities                     | SFD   | 0                 | 28,500,000           | 0                    | 0                       | 0                       |                        |
| <b>0454</b> | <b>Technical &amp; Vocational Education and Training</b> |       | <b>0</b>          | <b>50,000,000</b>    | <b>11,000,000</b>    | <b>58,300,000</b>       | <b>61,798,000</b>       | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>0</b>          | <b>50,000,000</b>    | <b>11,000,000</b>    | <b>58,300,000</b>       | <b>61,798,000</b>       |                        |
| 2216108     | Project Evaluation and Monitoring                        | GLF   | 0                 | 10,000,000           | 0                    | 0                       | 0                       |                        |
| 3111204     | Schools, Laboratories and Facilities                     | GLF   | 0                 | 40,000,000           | 11,000,000           | 58,300,000              | 61,798,000              |                        |
| <b>0561</b> | <b>African Centers of Excellence</b>                     |       | <b>10,000,000</b> | <b>169,118,000</b>   | <b>90,156,000</b>    | <b>206,865,360</b>      | <b>219,277,282</b>      | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>          |       | <b>10,000,000</b> | <b>23,962,000</b>    | <b>5,000,000</b>     | <b>53,000,000</b>       | <b>56,180,000</b>       |                        |
| 2221124     | Operating Costs  | GLF   | 5,000,000         | 7,000,000            | 1,500,000            | 10,600,000              | 11,236,000              |                        |
| 3111204     | Schools, Laboratories and Facilities                     | GLF   | 5,000,000         | 16,962,000           | 3,500,000            | 42,400,000              | 44,944,000              |                        |
| <b>410</b>  | <b>International Dev. Association (IDA)-World Bank</b>   |       | <b>0</b>          | <b>145,156,000</b>   | <b>85,156,000</b>    | <b>153,865,360</b>      | <b>163,097,282</b>      |                        |
| 2216108     | Project Evaluation and Monitoring                        | IDA   | 0                 | 3,750,000            | 3,750,000            | 3,975,000               | 4,213,500               |                        |
| 2219102     | Training   | IDA   | 0                 | 0                    | 26,406,000           | 70,390,360              | 74,613,782              |                        |
| 3111204     | Schools, Laboratories and Facilities                     | IDA   | 0                 | 75,000,000           | 55,000,000           | 79,500,000              | 84,270,000              |                        |
| 3111213     | Buildings and Structures                                 | IDA   | 0                 | 66,406,000           | 0                    | 0                       | 0                       |                        |
| <b>29</b>   | <b>MINISTRY OF PETROLEUM AND ENERGY</b>                  |       | <b>2,970,000</b>  | <b>6,046,859,473</b> | <b>5,057,399,428</b> | <b>24,752,700</b>       | <b>26,206,659</b>       |                        |
| <b>0595</b> | <b>Green Mini Grid Prog.</b>                             |       | <b>0</b>          | <b>90,500,000</b>    | <b>3,110,000</b>     | <b>1,298,700</b>        | <b>1,519,479</b>        |                        |



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|---|---|-------|-----------------|-------------------|------------------|-------------------------|-------------------------|------------------------|
|   |   |       | 2022<br>Actuals | 2023<br>Approved  | 2024<br>Estimate | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b> |       | <b>0</b>        | <b>500,000</b>    | <b>3,110,000</b> | <b>1,298,700</b>        | <b>1,519,479</b>        |                        |
| 2221124   | Operating Costs                                 | GLF   | 0               | 500,000           | 0                | 0                       | 0                       |                        |
| 3112106   | Laboratory Equipment and Instruments            | GLF   | 0               | 0                 | 3,110,000        | 1,298,700               | 1,519,479               |                        |
| <b>402</b>  | <b>African Development Bank (ADB)</b>           |       | <b>0</b>        | <b>90,000,000</b> | <b>0</b>         | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs                                 | ADB   | 0               | 8,000,000         | 0                | 0                       | 0                       |                        |
| 3112103   | Plants, Machinery and Equipment                 | ADB   | 0               | 42,800,000        | 0                | 0                       | 0                       |                        |
| 3112105   | Energy Generating Equipment                     | ADB   | 0               | 39,200,000        | 0                | 0                       | 0                       |                        |
| <b>0629</b>                                       | <b>Multi-Functional Platforms Project</b>       |       | <b>0</b>        | <b>1,000,000</b>  | <b>1,300,000</b> | <b>7,106,000</b>        | <b>7,464,020</b>        | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b> |       | <b>0</b>        | <b>1,000,000</b>  | <b>1,300,000</b> | <b>7,106,000</b>        | <b>7,464,020</b>        |                        |
| 3112103   | Plants, Machinery and Equipment                 | GLF   | 0               | 800,000           | 800,000          | 5,000,000               | 5,000,000               |                        |
| 3112110   | Survey Equipment and Installations              | GLF   | 0               | 200,000           | 500,000          | 2,106,000               | 2,464,020               |                        |
| <b>0635</b>                                       | <b>Off-Grid Electrification</b>                 |       | <b>720,000</b>  | <b>1,500,000</b>  | <b>1,400,000</b> | <b>10,000,000</b>       | <b>10,000,000</b>       | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b> |       | <b>720,000</b>  | <b>1,500,000</b>  | <b>1,400,000</b> | <b>10,000,000</b>       | <b>10,000,000</b>       |                        |
| 2217101   | Consultancy                                     | GLF   | 0               | 500,000           | 500,000          | 0                       | 0                       |                        |
| 3112102   | Transport Equipment                             | GLF   | 0               | 100,000           | 0                | 0                       | 0                       |                        |
| 3112103   | Plants, Machinery and Equipment                 | GLF   | 720,000         | 500,000           | 500,000          | 10,000,000              | 10,000,000              |                        |
| 3112110   | Survey Equipment and Installations              | GLF   | 0               | 400,000           | 400,000          | 0                       | 0                       |                        |
| <b>0636</b>                                       | <b>Domestic Cooking Energy</b>                  |       | <b>0</b>        | <b>3,400,000</b>  | <b>400,000</b>   | <b>1,200,000</b>        | <b>1,200,000</b>        | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b> |       | <b>0</b>        | <b>3,400,000</b>  | <b>400,000</b>   | <b>1,200,000</b>        | <b>1,200,000</b>        |                        |
| 3112102   | Transport Equipment                             | GLF   | 0               | 200,000           | 200,000          | 200,000                 | 200,000                 |                        |
| 3112103   | Plants, Machinery and Equipment                 | GLF   | 0               | 200,000           | 200,000          | 1,000,000               | 1,000,000               |                        |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description   | Donor | (Dalasi)        |                      |                      |                         |                         | Remarks                |
|---|---|-------|-----------------|----------------------|----------------------|-------------------------|-------------------------|------------------------|
|   |   |       | 2022<br>Actuals | 2023<br>Approved     | 2024<br>Estimate     | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| 3112105   | Energy Generating Equipment                               | GLF   | 0               | 3,000,000            | 0                    | 0                       | 0                       |                        |
| <b>0655</b>                                       | <b>UNIDO/ GEF6 Project</b>                                |       | <b>0</b>        | <b>19,380,887</b>    | <b>1,380,887</b>     | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>           |       | <b>0</b>        | <b>1,380,887</b>     | <b>1,380,887</b>     | <b>0</b>                | <b>0</b>                |                        |
| 2621101   | Contribution to International Org.                        | GLF   | 0               | 1,380,887            | 1,380,887            | 0                       | 0                       |                        |
| <b>440</b>  | <b>Global Environment Facility (GEF)</b>                  |       | <b>0</b>        | <b>18,000,000</b>    | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs   | GEF   | 0               | 1,000,000            | 0                    | 0                       | 0                       |                        |
| 3112103   | Plants, Machinery and Equipment                           | GEF   | 0               | 8,750,000            | 0                    | 0                       | 0                       |                        |
| 3112105   | Energy Generating Equipment                               | GEF   | 0               | 8,250,000            | 0                    | 0                       | 0                       |                        |
| <b>0659</b>                                       | <b>Asbestos Replacement &amp; Water Expansion Project</b> |       | <b>0</b>        | <b>53,112,000</b>    | <b>0</b>             | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>433</b>  | <b>EXIM Bank of India</b>                                 |       | <b>0</b>        | <b>53,112,000</b>    | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs   | EXIM  | 0               | 53,112,000           | 0                    | 0                       | 0                       |                        |
| <b>0662</b>                                       | <b>Gambia Electric Restor &amp; Modernization Project</b> |       | <b>0</b>        | <b>2,207,256,393</b> | <b>1,705,616,139</b> | <b>5,148,000</b>        | <b>6,023,160</b>        |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>           |       | <b>0</b>        | <b>0</b>             | <b>38,500,000</b>    | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs   | GLF   | 0               | 0                    | 38,500,000           | 0                       | 0                       |                        |
| <b>406</b>  | <b>European Union (EU)</b>                                |       | <b>0</b>        | <b>0</b>             | <b>6,779,591</b>     | <b>0</b>                | <b>0</b>                |                        |
| 2221124   | Operating Costs   | EU    | 0               | 0                    | 6,779,591            | 0                       | 0                       |                        |
| <b>408</b>  | <b>European Investment Bank</b>                           |       | <b>0</b>        | <b>1,053,395,581</b> | <b>500,000,000</b>   | <b>5,148,000</b>        | <b>6,023,160</b>        |                        |
| 2221124   | Operating Costs   | EIB   | 0               | 21,480,986           | 250,000,000          | 0                       | 0                       |                        |
| 3112103   | Plants, Machinery and Equipment                           | EIB   | 0               | 285,789,145          | 0                    | 0                       | 0                       |                        |
| 3112105   | Energy Generating Equipment                               | EIB   | 0               | 746,125,450          | 250,000,000          | 5,148,000               | 6,023,160               |                        |
| <b>410</b>  | <b>International Dev. Association (IDA)-World Bank</b>    |       | <b>0</b>        | <b>1,153,860,812</b> | <b>1,160,336,548</b> | <b>0</b>                | <b>0</b>                |                        |



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| BE Code     | Description  | Donor  | (Dalasi)         |                      |                      |                         |                         | Remarks                |
|-------------|--|--------|------------------|----------------------|----------------------|-------------------------|-------------------------|------------------------|
|             |  |        | 2022<br>Actuals  | 2023<br>Approved     | 2024<br>Estimate     | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| 2221124     | Operating Costs  | IDA    | 0                | 11,800,000           | 18,670,170           | 0                       | 0                       |                        |
| 3112103     | Plants, Machinery and Equipment                          | IDA    | 0                | 420,500,000          | 0                    | 0                       | 0                       |                        |
| 3112105     | Energy Generating Equipment                              | IDA    | 0                | 721,560,812          | 1,141,666,378        | 0                       | 0                       |                        |
| <b>0663</b> | <b>ECOWAS Regional Electric Access Pro(ECO-REAP)</b>     |        | <b>0</b>         | <b>1,569,250,432</b> | <b>2,051,220,000</b> | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>410</b>  | <b>International Dev. Association (IDA)-World Bank</b>   |        | <b>0</b>         | <b>1,569,250,432</b> | <b>2,051,220,000</b> | <b>0</b>                | <b>0</b>                |                        |
| 2221124     | Operating Costs  | IDA    | 0                | 11,800,000           | 15,424,177           | 0                       | 0                       |                        |
| 3112103     | Plants, Machinery and Equipment                          | IDA    | 0                | 872,000,000          | 1,139,820,518        | 0                       | 0                       |                        |
| 3112105     | Energy Generating Equipment                              | IDA    | 0                | 685,450,432          | 895,975,305          | 0                       | 0                       |                        |
| <b>0679</b> | <b>Investment Support for Sustainable Energy Project</b> |        | <b>0</b>         | <b>4,284,866</b>     | <b>0</b>             | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>406</b>  | <b>European Union (EU)</b>                               |        | <b>0</b>         | <b>4,284,866</b>     | <b>0</b>             | <b>0</b>                | <b>0</b>                |                        |
| 2221124     | Operating Costs  | EU     | 0                | 1,000,000            | 0                    | 0                       | 0                       |                        |
| 3112103     | Plants, Machinery and Equipment                          | EU     | 0                | 1,000,000            | 0                    | 0                       | 0                       |                        |
| 3112105     | Energy Generating Equipment                              | EU     | 0                | 2,284,866            | 0                    | 0                       | 0                       |                        |
| <b>0751</b> | <b>Gambia Electricity Access Project(GEAP)</b>           |        | <b>2,250,000</b> | <b>447,239,150</b>   | <b>556,446,516</b>   | <b>0</b>                | <b>0</b>                |                        |
| <b>402</b>  | <b>African Development Bank (ADB)</b>                    |        | <b>2,250,000</b> | <b>447,239,150</b>   | <b>278,223,258</b>   | <b>0</b>                | <b>0</b>                |                        |
| 2221124     | Operating Costs  | ADB    | 0                | 19,750,000           | 12,286,289           | 0                       | 0                       |                        |
| 3112103     | Plants, Machinery and Equipment                          | ADB    | 2,250,000        | 51,489,150           | 32,030,915           | 0                       | 0                       |                        |
| 3112105     | Energy Generating Equipment                              | ADB    | 0                | 376,000,000          | 233,906,054          | 0                       | 0                       |                        |
| <b>516</b>  | <b>France</b>  |        | <b>0</b>         | <b>0</b>             | <b>278,223,258</b>   | <b>0</b>                | <b>0</b>                |                        |
| 2221124     | Operating Costs  | France | 0                | 0                    | 278,223,258          | 0                       | 0                       |                        |





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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)        |                    |                    |                         |                         | Remarks |
|---|--|-------|-----------------|--------------------|--------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals | 2023<br>Approved   | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>0752</b>                                       | <b>GERMP Additional Financing</b>                        |       | <b>0</b>        | <b>124,500,145</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| <b>410</b>  | <b>International Dev. Association (IDA)-World Bank</b>   |       | <b>0</b>        | <b>124,500,145</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | IDA   | 0               | 9,000,000          | 0                  | 0                       | 0                       |         |
| 3112103   | Plants, Machinery and Equipment                          | IDA   | 0               | 62,000,000         | 0                  | 0                       | 0                       |         |
| 3112105   | Energy Generating Equipment                              | IDA   | 0               | 53,500,145         | 0                  | 0                       | 0                       |         |
| <b>0753</b>                                       | <b>OIC Water Project</b>                                 |       | <b>0</b>        | <b>970,000,000</b> | <b>343,540,286</b> | <b>0</b>                | <b>0</b>                |         |
| <b>421</b>  | <b>Saudi Fund For Development (SFD)</b>                  |       | <b>0</b>        | <b>970,000,000</b> | <b>343,540,286</b> | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | SFD   | 0               | 3,000,000          | 343,540,286        | 0                       | 0                       |         |
| 3112103   | Plants, Machinery and Equipment                          | SFD   | 0               | 45,000,000         | 0                  | 0                       | 0                       |         |
| 3112105   | Energy Generating Equipment                              | SFD   | 0               | 922,000,000        | 0                  | 0                       | 0                       |         |
| <b>0754</b>                                       | <b>OIC Electricity Project</b>                           |       | <b>0</b>        | <b>392,985,600</b> | <b>392,985,600</b> | <b>0</b>                | <b>0</b>                |         |
| <b>421</b>  | <b>Saudi Fund For Development (SFD)</b>                  |       | <b>0</b>        | <b>392,985,600</b> | <b>392,985,600</b> | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | SFD   | 0               | 10,000,000         | 10,000,000         | 0                       | 0                       |         |
| 3112103   | Plants, Machinery and Equipment                          | SFD   | 0               | 200,000,000        | 200,000,000        | 0                       | 0                       |         |
| 3112105   | Energy Generating Equipment                              | SFD   | 0               | 182,985,600        | 182,985,600        | 0                       | 0                       |         |
| <b>0776</b>                                       | <b>Water Supply Project in the Greater Banjul(WASIB)</b> |       | <b>0</b>        | <b>162,450,000</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| <b>402</b>  | <b>African Development Bank (ADB)</b>                    |       | <b>0</b>        | <b>162,450,000</b> | <b>0</b>           | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | ADB   | 0               | 2,000,000          | 0                  | 0                       | 0                       |         |
| 3112103   | Plants, Machinery and Equipment                          | ADB   | 0               | 67,800,000         | 0                  | 0                       | 0                       |         |
| 3112105   | Energy Generating Equipment                              | ADB   | 0               | 92,650,000         | 0                  | 0                       | 0                       |         |



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| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)          |                   |                   |                         |                         | Remarks                |
|---|--|-------|-------------------|-------------------|-------------------|-------------------------|-------------------------|------------------------|
|   |  |       | 2022<br>Actuals   | 2023<br>Approved  | 2024<br>Estimate  | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |                        |
| <b>31</b>   | <b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>                   |       | <b>15,236,322</b> | <b>25,826,194</b> | <b>27,063,903</b> | <b>18,237,709</b>       | <b>18,237,709</b>       |                        |
| <b>0000</b>                                       | <b>N/A</b>   |       | <b>5,021,224</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>                | <b>0</b>                | <b>Discretionary</b>   |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                          |       | <b>5,021,224</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 3111213   | Buildings and Structures   | GLF   | 2,621,224         | 0                 | 0                 | 0                       | 0                       |                        |
| 3112101   | Vehicles   | GLF   | 2,400,000         | 0                 | 0                 | 0                       | 0                       |                        |
| <b>0213</b>                                       | <b>Gender and Development Project</b>                                    |       | <b>0</b>          | <b>2,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                          |       | <b>0</b>          | <b>2,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 3112101   | Vehicles   | GLF   | 0                 | 2,000,000         | 0                 | 0                       | 0                       |                        |
| <b>0567</b>                                       | <b>Inclusive Growth Promotion Institutional Support Project (IGPISP)</b> |       | <b>0</b>          | <b>2,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                          |       | <b>0</b>          | <b>2,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 3112101   | Vehicles   | GLF   | 0                 | 2,000,000         | 0                 | 0                       | 0                       |                        |
| <b>0657</b>                                       | <b>Child Victims of Human Right Abuse</b>                                |       | <b>0</b>          | <b>2,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                          |       | <b>0</b>          | <b>2,000,000</b>  | <b>0</b>          | <b>0</b>                | <b>0</b>                |                        |
| 3112101   | Vehicles   | GLF   | 0                 | 2,000,000         | 0                 | 0                       | 0                       |                        |
| <b>0668</b>                                       | <b>Strengthening Women's Economic Initiatives</b>                        |       | <b>8,597,854</b>  | <b>11,000,000</b> | <b>11,000,000</b> | <b>11,000,000</b>       | <b>11,000,000</b>       | <b>Poverty Program</b> |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>                          |       | <b>8,597,854</b>  | <b>11,000,000</b> | <b>11,000,000</b> | <b>11,000,000</b>       | <b>11,000,000</b>       |                        |
| 2221124   | Operating Costs  | GLF   | 1,599,209         | 1,000,000         | 1,000,000         | 1,000,000               | 1,000,000               |                        |
| 2221145   | Women Enterprise Development Fund  | GLF   | 6,998,645         | 10,000,000        | 10,000,000        | 10,000,000              | 10,000,000              |                        |
| <b>0739</b>                                       | <b>Driving Women`s Economic Activities to Green Economy</b>              |       | <b>1,617,244</b>  | <b>1,000,000</b>  | <b>1,000,000</b>  | <b>0</b>                | <b>0</b>                |                        |



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|---|--|-------|------------------|------------------|------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals  | 2023<br>Approved | 2024<br>Estimate | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>406</b>  | <b>European Union (EU)</b>   |       | <b>1,617,244</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | EU    | 1,617,244        | 1,000,000        | 1,000,000        | 0                       | 0                       |         |
| <b>0789</b>                                       | <b>UNFPA SGBV Coordination and Strengthening Project</b>                             |       | <b>0</b>         | <b>2,549,574</b> | <b>2,549,574</b> | <b>0</b>                | <b>0</b>                |         |
| <b>429</b>  | <b>United Nations Family &amp; Population Agency (UNFPA)</b>                         |       | <b>0</b>         | <b>2,549,574</b> | <b>2,549,574</b> | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | UNFPA | 0                | 2,549,574        | 2,549,574        | 0                       | 0                       |         |
| <b>0790</b>                                       | <b>UNCDF Women Financial Inclusion Project</b>                                       |       | <b>0</b>         | <b>3,280,800</b> | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| <b>419</b>  | <b>UN Agencies</b>   |       | <b>0</b>         | <b>3,280,800</b> | <b>0</b>         | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  |       | 0                | 3,280,800        | 0                | 0                       | 0                       |         |
| <b>0792</b>                                       | <b>UNDP Rule of Law Project</b>  |       | <b>0</b>         | <b>1,449,020</b> | <b>4,729,820</b> | <b>0</b>                | <b>0</b>                |         |
| <b>419</b>  | <b>UN Agencies</b>   |       | <b>0</b>         | <b>0</b>         | <b>3,280,800</b> | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  |       | 0                | 0                | 3,280,800        | 0                       | 0                       |         |
| <b>428</b>  | <b>United Nations Development Programme (UNDP)</b>                                   |       | <b>0</b>         | <b>1,449,020</b> | <b>1,449,020</b> | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | UNDP  | 0                | 1,449,020        | 1,449,020        | 0                       | 0                       |         |
| <b>0793</b>                                       | <b>UNDP Support to Entrepreneurship and Private Sector Development</b>               |       | <b>0</b>         | <b>546,800</b>   | <b>546,800</b>   | <b>0</b>                | <b>0</b>                |         |
| <b>428</b>  | <b>United Nations Development Programme (UNDP)</b>                                   |       | <b>0</b>         | <b>546,800</b>   | <b>546,800</b>   | <b>0</b>                | <b>0</b>                |         |
| 2221124   | Operating Costs  | UNDP  | 0                | 546,800          | 546,800          | 0                       | 0                       |         |
| <b>0842</b>                                       | <b>SWEDD PROJECT (Sub-sahara Women Empowerment and Demographic Dividend Project)</b> |       | <b>0</b>         | <b>0</b>         | <b>7,237,709</b> | <b>7,237,709</b>        | <b>7,237,709</b>        |         |
| <b>615</b>  | <b>World Bank</b>  |       | <b>0</b>         | <b>0</b>         | <b>7,237,709</b> | <b>7,237,709</b>        | <b>7,237,709</b>        |         |
| 2217101   | Consultancy  |       | 0                | 0                | 1,350,000        | 1,350,000               | 1,350,000               |         |



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|---|--|-------|------------------|-------------------|--------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals  | 2023<br>Approved  | 2024<br>Estimate   | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| 2219102   | Training   |       | 0                | 0                 | 1,787,709          | 1,787,709               | 1,787,709               |         |
| 2221124   | Operating Costs  |       | 0                | 0                 | 4,100,000          | 4,100,000               | 4,100,000               |         |
| <b>33</b>   | <b>NATIONAL HUMAN RIGHTS COMMISSION</b>                    |       | <b>0</b>         | <b>0</b>          | <b>800,000</b>     | <b>0</b>                | <b>0</b>                |         |
| <b>0530</b>                                       | <b>Strategy Policy and Management Development Project</b>  |       | <b>0</b>         | <b>0</b>          | <b>800,000</b>     | <b>0</b>                | <b>0</b>                |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>            |       | <b>0</b>         | <b>0</b>          | <b>800,000</b>     | <b>0</b>                | <b>0</b>                |         |
| 3111402   | Land Levelling and Fencing                                 | GLF   | 0                | 0                 | 800,000            | 0                       | 0                       |         |
| <b>34</b>   | <b>MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY</b>      |       | <b>3,500,000</b> | <b>36,750,000</b> | <b>41,500,000</b>  | <b>28,372,500</b>       | <b>33,195,825</b>       |         |
| <b>0620</b>                                       | <b>Strategy Policy And Management</b>                      |       | <b>3,500,000</b> | <b>36,750,000</b> | <b>41,500,000</b>  | <b>28,372,500</b>       | <b>33,195,825</b>       |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>            |       | <b>3,500,000</b> | <b>36,750,000</b> | <b>41,500,000</b>  | <b>28,372,500</b>       | <b>33,195,825</b>       |         |
| 2214109   | Purchase of Generator                                      | GLF   | 0                | 0                 | 4,000,000          | 0                       | 0                       |         |
| 2217101   | Consultancy  | GLF   | 0                | 2,000,000         | 1,000,000          | 1,755,000               | 2,053,350               |         |
| 2219103   | Education Services   | GLF   | 500,000          | 3,250,000         | 0                  | 0                       | 0                       |         |
| 2219105   | Research & Development                                     | GLF   | 0                | 8,000,000         | 2,000,000          | 2,632,500               | 3,080,025               |         |
| 2221124   | Operating Costs  | GLF   | 0                | 11,000,000        | 5,000,000          | 9,360,000               | 10,951,200              |         |
| 2632101   | Contributions To Other Gen Gvt Units - Capital             | GLF   | 0                | 1,000,000         | 2,500,000          | 2,925,000               | 3,422,250               |         |
| 3111203   | Construction Of Office Buildings                           | GLF   | 0                | 1,500,000         | 0                  | 0                       | 0                       |         |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities         | GLF   | 3,000,000        | 10,000,000        | 27,000,000         | 11,700,000              | 13,689,000              |         |
| <b>35</b>   | <b>MINISTRY OF PUBLIC SERV, ADMIN REFORMS &amp; POLICY</b> |       | <b>0</b>         | <b>15,790,000</b> | <b>114,650,000</b> | <b>75,688,000</b>       | <b>16,629,280</b>       |         |
| <b>0000</b>                                       | <b>N/A</b>   |       | <b>0</b>         | <b>15,790,000</b> | <b>109,150,000</b> | <b>68,798,000</b>       | <b>9,325,880</b>        |         |



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

| BE Code<br>Project Code<br>Donor Code<br>GFS Code | Description  | Donor | (Dalasi)             |                       |                       |                         |                         | Remarks |
|---|--|-------|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|---------|
|   |  |       | 2022<br>Actuals      | 2023<br>Approved      | 2024<br>Estimate      | 2025<br>Projection YR 1 | 2026<br>Projection YR 2 |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>0</b>             | <b>15,790,000</b>     | <b>109,150,000</b>    | <b>68,798,000</b>       | <b>9,325,880</b>        |         |
| 3111203   | Construction Of Office Buildings                   | GLF   | 0                    | 1,500,000             | 0                     | 0                       | 0                       |         |
| 3111301   | Wells,Boreholes,Water Points & Reticulation Sys    | GLF   | 0                    | 0                     | 100,000,000           | 60,000,000              | 0                       |         |
| 3112101   | Vehicles   | GLF   | 0                    | 6,000,000             | 2,700,000             | 3,180,000               | 3,370,800               |         |
| 3112117   | Office Equipment                                   | GLF   | 0                    | 4,810,000             | 3,100,000             | 3,233,000               | 3,426,980               |         |
| 3112118   | Furniture and Fittings                             | GLF   | 0                    | 2,950,000             | 0                     | 0                       | 0                       |         |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities | GLF   | 0                    | 530,000               | 2,600,000             | 1,908,000               | 2,022,480               |         |
| 3112121   | Motorbikes and Bicycles                            | GLF   | 0                    | 0                     | 750,000               | 477,000                 | 505,620                 |         |
| <b>0477</b>                                       | <b>National Records Service</b>                    |       | <b>0</b>             | <b>0</b>              | <b>5,500,000</b>      | <b>6,890,000</b>        | <b>7,303,400</b>        |         |
| <b>001</b>  | <b>Central Government of The Gambia Sources</b>    |       | <b>0</b>             | <b>0</b>              | <b>5,500,000</b>      | <b>6,890,000</b>        | <b>7,303,400</b>        |         |
| 3112117   | Office Equipment                                   | GLF   | 0                    | 0                     | 2,000,000             | 3,180,000               | 3,370,800               |         |
| 3112119   | ICT Infrastructure, Hardware, Network & Facilities | GLF   | 0                    | 0                     | 3,500,000             | 3,710,000               | 3,932,600               |         |
|   | <b>Total Development Budget</b>                    |       | <b>2,910,399,353</b> | <b>20,107,643,816</b> | <b>17,007,255,514</b> | <b>15,222,717,235</b>   | <b>13,600,124,986</b>   |         |



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code                 | Description  | 2022 Actual          | Dalasi 2023 Approved | 2024 Estimate        |
|---------------------------|--|----------------------|----------------------|----------------------|
| <b>DEBT INTEREST</b>      |  | <b>2,636,881,011</b> | <b>2,910,332,318</b> | <b>5,114,394,001</b> |
| Domestic Interest         |  | 2,139,985,494        | 2,126,218,319        | 4,301,393,925        |
| <u>DOMESTIC</u>           |  | 2,139,985,494        | 2,126,218,319        | 4,301,393,925        |
| 2005                      | Treasury Bills   | 620,226,092          | 656,683,283          | 2,306,574,846        |
| 2014                      | 3 Year Government Bond 12%   | 595,698,822          | 932,161,569          | 1,213,074,932        |
| 2015                      | 30 Years Government Bond   | 499,984,848          | 504,938,283          | 504,338,283          |
| 2018                      | NAWEC Bond   | 424,075,733          | 32,435,184           | 277,405,864          |
| FOREIGN Interest          |  | 10,203,694           | 11,750,000           | 22,000,100           |
| <u>IDB</u>                |  | 3,900,537            | 1,250,000            | 2,000,000            |
| 2735                      | Small Ruminant Project   | 3,900,537            | 1,250,000            | 2,000,000            |
| <b>Foreign Government</b> |  | <b>6,303,157</b>     | <b>10,500,000</b>    | <b>20,000,100</b>    |
| <u>SFD</u>                |  | 6,303,157            | 10,500,000           | 20,000,100           |
| 2729                      | Roads Project in the Greater Banjul Area                           | 4,269,028            | 6,500,000            | 10,500,000           |
| 2730                      | Construction of VIP Lounge Project at Banjul International Airport | 2,034,128            | 4,000,000            | 9,500,100            |
| Foreign Interest          |  | 486,691,824          | 772,363,999          | 790,999,976          |
| <u>EXIM BANK CHINA</u>    |  | 32,642,735           | 34,000,000           | 30,240,200           |
| 2755                      | Gambia National Broadband Network Project                          | 32,642,735           | 34,000,000           | 30,240,200           |
| <u>IDA</u>                |  | 161,816              | 600,000              | 500,000              |
| 2750                      | West Africa Regional Fisheries Program Phase 2 (WARFP)             | 161,816              | 600,000              | 500,000              |
| <u>SFD</u>                |  | 3,682,281            | 8,000,000            | 9,882,789            |
| 2769                      | Rehabilitation and development of Banjul Airport SFD               | 3,682,281            | 8,000,000            | 9,882,789            |
| <b>Foreign Government</b> |  | <b>145,225,601</b>   | <b>168,423,999</b>   | <b>262,166,460</b>   |
| <u>ABU DHABI</u>          |  | 18,160,414           | 21,703,099           | 21,384,757           |
| 2580                      | ABUDH Mandinaba Soma Road (Potential)                              | 7,919,417            | 9,000,000            | 10,500,000           |
| 2707                      | Reconstruction & Upgrading of Laminkoto-Passimus R                 | 10,240,996           | 12,703,099           | 10,884,757           |
| <u>KFAED</u>              |  | 4,550,236            | 11,500,000           | 19,257,295           |
| 2652                      | University of The Gambia Campus Project(KFAED)                     | 4,550,236            | 5,500,000            | 6,950,431            |
| 2776                      | Widening of Bertil Harding road project (KFAED)                    | 0                    | 6,000,000            | 12,306,864           |
| <u>KUWAIT</u>             |  | 59,610,651           | 65,520,000           | 110,337,168          |
| 2601                      | Farafenni Laminkoto Road Project -KFED KFEAD No. 629               | 3,210,938            | 3,500,000            | 4,275,241            |
| 2604                      | Kombo Coastal Roads Project -KFED KFED 532                         | 3,202,725            | 4,000,000            | 4,305,571            |
| 2605                      | Irrigated Rice Development Project -KFED KFEAD No.619              | 765,362              | 870,000              | 19,677,000           |
| 2607                      | Banjul International Airport Improvement -KFED KFED 565            | 752,611              | 1,500,000            | 4,900,000            |
| 2645                      | Mandinaba-Soma Road Project  | 6,692,638            | 7,000,000            | 8,294,892            |
| 2646                      | Banjul International Airport Impr. PHII                            | 12,300,000           | 13,000,000           | 14,074,538           |
| 2666                      | Laminkoto-Passimus Road Project                                    | 19,276,762           | 20,000,000           | 23,535,563           |
| 2675                      | The Gambia Segment of OMVG Interconnection Project                 | 12,355,326           | 13,650,000           | 24,920,788           |
| 2676                      | Developing Basic and Secondary Education Project                   | 1,054,289            | 2,000,000            | 6,353,575            |
| <u>RO CHINA</u>           |  | 7,127,037            | 13,200,900           | 25,934,167           |
| 2627                      | Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003           | 5,155,938            | 6,700,000            | 23,274,072           |
| 2642                      | Micro Financing & Capacity Building Project-ROC                    | 980,442              | 3,500,900            | 500,000              |
| 2651                      | Technical and Vocation Education and Training                      | 990,657              | 3,000,000            | 2,160,095            |
| <u>SFD</u>                |  | 55,777,264           | 56,500,000           | 55,047,329           |
| 2630                      | Support for Economic Development -SFD SFD No. 4/267                | 430,200              | 1,700,000            | 1,971,869            |
| 2634                      | SFD Mandinaba - Soma Road Project (Potential)                      | 5,254,512            | 7,500,000            | 7,217,914            |
| 2653                      | The University of The Gambia Project                               | 4,635,873            | 6,500,000            | 6,085,583            |
| 2658                      | Brikama-Darsilami-Dimbaya Road Project                             | 3,939,858            | 6,500,000            | 5,025,808            |
| 2671                      | Bjl International Airport Rehabil. and Upgrading P                 | 4,814,014            | 8,000,000            | 6,628,950            |
| 2677                      | Construction of Laminkoto - Passimas - 2016003                     | 15,087,178           | 13,300,000           | 13,385,121           |



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code                         | Description  | 2022               | Dalasi             | 2024               |
|-----------------------------------|--|--------------------|--------------------|--------------------|
|                                   |  | Actual             | 2023 Approved      | Estimate           |
| 2678                              | The Rehabil. of Bjl Internl. Airport Proj. Ph. II                      | 13,678,371         | 13,000,000         | 14,732,084         |
| 2775                              | G20 Saudi Fund for Development (DSSI)                                  | 7,937,257          | 0                  | 0                  |
|                                   | <u>VENEZUERA</u>   | 0                  | 0                  | 30,205,744         |
| 2702                              | Upgrading,Rehab. & Expansion of T&D Network                            | 0                  | 0                  | 30,205,744         |
| <b>Multilateral Organisations</b> |  | <b>304,979,392</b> | <b>561,340,000</b> | <b>488,210,527</b> |
|                                   | <u>ADB</u>   | 0                  | 3,000,000          | 1,623,041          |
| 2724                              | OMVG Energy Project  | 0                  | 3,000,000          | 1,623,041          |
|                                   | <u>ADB/Nigerian Trust Fund</u>   | 7,215,895          | 9,200,000          | 8,154,721          |
| 2127                              | Artisanal Fisheries Development Project -NTF<br>N/GAM/FIS/01/2         | 1,995,353          | 3,000,000          | 2,064,543          |
| 2139                              | Participatory Integrated Watershed Management Project.<br>-NTF         | 3,237,631          | 3,700,000          | 3,728,989          |
| 2145                              | Supplementary Loan Agreement to Finance the Artisanal<br>Fisherie Deve | 1,982,911          | 2,500,000          | 2,361,189          |
|                                   | <u>ADF</u>   | 17,440,826         | 52,950,000         | 22,693,630         |
| 2105                              | ADF - Farmer Rice Irrigated Project                                    | 2,616,192          | 3,500,000          | 3,122,500          |
| 2122                              | Lowland Agricultural Development Project -ADF<br>F/GAM/AGR/96/20       | 49,203             | 150,000            | 200,000            |
| 2124                              | Health Services Development Phase II -ADF<br>F/GAM/HEAII98/2           | 1,510,314          | 2,000,000          | 1,822,459          |
| 2128                              | Community Skills Improvement Project -ADF<br>F/GAM/CMSKI0024           | 1,302,737          | 1,800,000          | 1,584,923          |
| 2129                              | Peri-Urban Smallholder Improvement -ADF<br>F/G/ShIMP.99/23             | 973,389            | 3,500,000          | 2,261,011          |
| 2130                              | Natural Resource Development & Management Project<br>-ADF              | 902,088            | 1,300,000          | 1,112,313          |
| 2132                              | Coastal Protection Project -ADF P-GM-C00-002                           | 0                  | 27,000,000         | 0                  |
| 2133                              | Rural Electrification Project -ADF F/GAM/RUR/01/25                     | 1,000,387          | 1,800,000          | 1,099,820          |
| 2134                              | Support to 3rd Education Sector Project -ADF<br>2100150006941          | 4,877,158          | 6,000,000          | 5,717,531          |
| 2135                              | ADF Nerica Rice Project (Potential)                                    | 586,654            | 800,000            | 688,738            |
| 2140                              | Invasive Aquatic Weed Project  | 146,023            | 300,000            | 250,000            |
| 2148                              | Inclusive Growth Promotion Institutional Support P                     | 204,492            | 800,000            | 944,389            |
| 2149                              | Agriculture Value Chain Development Project-ADF Pr                     | 3,272,188          | 4,000,000          | 3,889,946          |
|                                   | <u>BADEA</u>   | 39,414,133         | 64,725,000         | 72,130,386         |
| 2209                              | 3rd Education Project -BADEA BADEA 3rd Educ                            | 891,473            | 3,000,000          | 2,241,257          |
| 2210                              | Traditional Fisheries Development -BADEA<br>BADE/06/11/2000            | 3,636,514          | 4,500,000          | 4,624,247          |
| 2211                              | Banjul Intl.Airport Development -BADEA BADEA Airport                   | 1,223,717          | 2,000,000          | 1,410,015          |
| 2212                              | Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02                 | 4,950,939          | 6,000,000          | 5,938,210          |
| 2213                              | Rural Electrification Project -BADEA BADEA IDB Rur<br>Electrif         | 3,555,674          | 4,575,000          | 4,452,150          |
| 2215                              | BADEA Mandinaba - Soma Road (Potential)                                | 7,622,282          | 9,200,000          | 9,133,083          |
| 2216                              | BADEA Brikama - Dasilama Road (Potential)                              | 4,217,789          | 5,500,000          | 4,578,183          |
| 2218                              | Gambia University Project  | 2,227,439          | 4,000,000          | 3,396,828          |
| 2219                              | Kotu Power Generation Plant Expansion Project                          | 4,793,404          | 6,400,000          | 2,959,710          |
| 2220                              | Cconstruction of Laminkoto-Passimus Road Project                       | 2,616,409          | 7,000,000          | 7,400,000          |
| 2221                              | Line of Credit for the Social Development Fund                         | 1,059,351          | 2,050,000          | 1,336,658          |
| 2222                              | Support to Basic and Secondary Education                               | 2,510,028          | 5,000,000          | 3,660,045          |
| 2734                              | Rice Value Chain Development   | 109,112            | 500,000            | 2,000,000          |
| 2782                              | Widening of Bertil Harding road project (BADEA)                        | 0                  | 5,000,000          | 19,000,000         |
|                                   | <u>EBID</u>  | 47,774,918         | 52,000,000         | 66,732,361         |
| 2701                              | Rural Electrification Extension Project                                | 20,992,625         | 23,000,000         | 35,672,079         |
| 2704                              | Reconstruction and Upgrading of Mandinaba-Soma Project                 | 11,478,716         | 12,000,000         | 7,983,970          |
| 2706                              | Second Phase of Rural Electrification Project 092                      | 15,303,577         | 17,000,000         | 23,076,312         |
|                                   | <u>EIB</u>   | 2,672,376          | 3,500,000          | 30,765,838         |
| 2756                              | Gambia Renewable Energy Project(GERMP)                                 | 2,672,376          | 3,500,000          | 30,765,838         |
|                                   | <u>IDA</u>   | 50,061,827         | 68,200,000         | 77,919,011         |
| 2323                              | Participatory Health & Nutrition Project -IDA IDA-3054 GM              | 1,735,709          | 2,000,000          | 2,108,895          |
| 2324                              | Third Education Sector Project -IDA IDA 3128-0GM                       | 531,298            | 600,000            | 1,000,000          |



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code | Description  | 2022 Actual       | Dalasi 2023 Approved | 2024 Estimate     |
|-----------|--|-------------------|----------------------|-------------------|
| 2335      | HIV/AIDS Rapid Response Project -IDA Credit No.3455                    | 3,333,746         | 4,500,000            | 5,863,617         |
| 2337      | Gateway Project -IDA IDA/ 3606-GM                                      | 4,485,537         | 6,000,000            | 5,542,922         |
| 2339      | Capacity Building for Economic Management Project -IDA IDA No. 3555-GM | 3,253,415         | 4,500,000            | 5,416,402         |
| 2340      | Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM       | 1,500,505         | 2,000,000            | 2,932,412         |
| 2347      | Africa Emergency Locust Project  | 592,017           | 900,000              | 1,000,000         |
| 2351      | Poverty Allv. & Cap.Bldg Proj  | 1,198,343         | 2,000,000            | 1,904,011         |
| 2354      | OMVG Interconnection Project   | 9,057,880         | 15,500,000           | 19,164,268        |
| 2355      | Additional Financing for the Child Maternal and Nutrition              | 969,109           | 1,500,000            | 2,619,883         |
| 2356      | African Higher Education Centres of Excellence Project                 | 699,334           | 950,000              | 1,000,000         |
| 2357      | Commercial Agriculture and Value Chain Management                      | 2,577,683         | 3,250,000            | 3,488,394         |
| 2359      | Electricity Support Project - IDA                                      | 4,848,117         | 6,000,000            | 5,678,207         |
| 2360      | Second Additional Financing for IFMIS Project-IDA                      | 1,883,464         | 2,500,000            | 3,500,000         |
| 2361      | 2nd Additional Financing for Maternal & Child Heal                     | 1,299,957         | 3,000,000            | 1,700,000         |
| 2363      | Emergency Development Policy Financing - IDA                           | 12,095,713        | 13,000,000           | 15,000,000        |
|           | <b>IDB</b>   | <b>51,937,063</b> | <b>171,220,000</b>   | <b>86,350,290</b> |
| 2433      | 20 MW Brikama II Power Project in The Gambia - GM                      | 0                 | 0                    | 6,829,651         |
| 2434      | Implementation of the Component of the ECOWAN Project in The Gambia    | 33,847,271        | 8,000,000            | 0                 |
| 2436      | The Bilingual Education Support Project                                | 15,829,145        | 9,000,000            | 0                 |
| 2437      | Lease Agreement: Brikama II Power                                      | 1,890,847         | 20,000,000           | 10,174,869        |
| 2442      | Enhancing Value In The Groundnut Sector-GM 0080                        | 0                 | 0                    | 2,000,000         |
| 2443      | Istisna'a-Enhanci Value Addit. in the G/nut se                         | 0                 | 20,000,000           | 0                 |
| 2444      | Sukuta-Jambanjelly Road Project  | 0                 | 0                    | 9,298,339         |
| 2445      | ISTISNA'A Sukuta-Jambanjelly Road                                      | 0                 | 40,000,000           | 22,911,088        |
| 2451      | Community Based Infrastructure and Livelihood Impr                     | 0                 | 5,000,000            | 0                 |
| 2456      | Implementation of ECOWAN Program-IDB                                   | 0                 | 34,000,000           | 30,776,519        |
| 2464      | Leasing Brikama Power Station - 0058 (2006015)                         | 0                 | 30,000,000           | 4,359,824         |
| 2754      | Regional Rice Value Chain Development Program(Debt Service)            | 369,800           | 5,220,000            | 0                 |
|           | <b>IFAD</b>  | <b>14,154,015</b> | <b>29,950,000</b>    | <b>24,887,594</b> |
| 2500      | 2nd Agricultural Project -IFAD IFAD/144GA                              | 877,465           | 6,800,000            | 1,951,724         |
| 2501      | Small Scale Water Control Project -IFAD IFAD SRS021 GA                 | 873,525           | 1,500,000            | 2,511,700         |
| 2502      | Agricultural Services Project -IFAD IFADLOAN 312GA                     | 1,313,139         | 1,500,000            | 2,332,001         |
| 2503      | Lowlands Agricultural Development -IFAD Ifad/GamLN375GM                | 738,943           | 1,200,000            | 1,500,000         |
| 2504      | Jahally Pachar Smallholder Project 1 -IFAD IFAD 077                    | 433,395           | 4,900,000            | 1,800,000         |
| 2505      | Rural Finance & Community Initiatives -IFAD 486 GM                     | 1,930,422         | 2,500,000            | 2,323,133         |
| 2506      | Participatory Integrated Watershed Management Project - IFAD           | 1,967,746         | 2,800,000            | 2,297,241         |
| 2507      | Rural Finance-IFAD   | 1,934,214         | 2,500,000            | 2,571,813         |
| 2508      | National Agricultural Land & Water Mngt Dev. Proje                     | 2,813,353         | 3,300,000            | 4,699,982         |
| 2753      | ROOTS (Debt Service)   | 1,271,814         | 2,950,000            | 2,900,000         |
|           | <b>ISDB</b>  | <b>13,299,499</b> | <b>21,555,000</b>    | <b>19,421,020</b> |
| 2778      | Widening of Bertil Harding road project (IDB)                          | 0                 | 7,055,000            | 5,242,522         |
| 2780      | Small Ruminant Production step II Project ISDB                         | 0                 | 3,500,000            | 0                 |
| 2781      | Small Ruminant Instalment sale Project ISDB                            | 0                 | 1,500,000            | 8,948,431         |
| 2783      | Regional Rice value chain Development program                          | 573,193           | 3,500,000            | 5,230,067         |
| 2784      | Small Ruminant Production Project ISDB 10001193GMB                     | 12,726,306        | 6,000,000            | 0                 |
|           | <b>OPEC</b>  | <b>61,008,840</b> | <b>85,040,000</b>    | <b>77,532,635</b> |
| 2620      | Serrekunda Mandina-Ba Road Project -OPEC OPEC/730 P                    | 308,724           | 450,000              | 0                 |
| 2622      | OPEC Special Fund Loan Mandinaba - Soma Road (Potential)               | 314,503           | 550,000              | 1,000,000         |
| 2647      | Third Public Works-OPEC  | 1,500,063         | 2,540,000            | 1,608,094         |
| 2648      | Highway & Street Light Proj. OPEC                                      | 1,402,974         | 3,000,000            | 2,541,970         |
| 2656      | Banjul Airport Rehabilitation Project-Phase II                         | 4,169,961         | 6,500,000            | 5,276,959         |
| 2659      | Energy Development and Access Expansion Project                        | 4,421,065         | 5,500,000            | 5,520,337         |
| 2660      | Kotu Power Generation Expansion Project                                | 9,867,497         | 13,500,000           | 14,473,273        |





GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code                         | Description  | 2022                 | Dalasi               | 2024                 |
|-----------------------------------|--|----------------------|----------------------|----------------------|
|                                   |  | Actual               | 2023 Approved        | Estimate             |
| 2661                              | The University of The Gambia Project                               | 1,940,036            | 4,500,000            | 3,918,932            |
| 2668                              | Rural Infrastructure Development project                           | 17,570,814           | 22,500,000           | 19,561,876           |
| 2679                              | Construction of Laminkoto - Passimas - 2015066                     | 16,999,689           | 22,000,000           | 20,052,946           |
| 2680                              | Support to Basic and Secondary Educ. Proj-2014169                  | 2,513,514            | 4,000,000            | 3,578,248            |
| <b>AMORTISATION</b>               |  | <b>1,636,981,431</b> | <b>1,397,391,581</b> | <b>2,376,299,777</b> |
| Domestic Amortisation             |  | 470,344,956          | 0                    | 0                    |
| <u>DOMESTIC</u>                   |  | 470,344,956          | 0                    | 0                    |
| 2014                              | 3 Year Government Bond 12%   | 95,586,039           | 0                    | 0                    |
| 2015                              | 30 Years Government Bond   | 134,875,978          | 0                    | 0                    |
| 2018                              | NAWEC Bond   | 239,882,940          | 0                    | 0                    |
| Foreign Amortisation              |  | 0                    | 0                    | 25,933,436           |
| <b>Foreign Government</b>         |  | <b>0</b>             | <b>0</b>             | <b>25,933,436</b>    |
| <u>SFD</u>                        |  | 0                    | 0                    | 25,933,436           |
| 2729                              | Roads Project in the Greater Banjul Area                           | 0                    | 0                    | 15,433,436           |
| 2730                              | Construction of VIP Lounge Project at Banjul International Airport | 0                    | 0                    | 10,500,000           |
| Foreign Amortisation              |  | 1,166,636,474        | 1,397,391,581        | 2,350,366,341        |
|                                   |  | <b>9,664,820</b>     | <b>12,200,000</b>    | <b>12,656,646</b>    |
|                                   |  | 1,787,123            | 2,200,000            | 2,120,000            |
| 2728                              | Assistance for Global Maritime Disaster and Safety System          | 1,787,123            | 2,200,000            | 2,120,000            |
| <u>IDA</u>                        |  | 7,877,697            | 10,000,000           | 10,536,646           |
| 2750                              | West Africa Regional Fisherisn Program Phase 2 (WARFP)             | 7,877,697            | 10,000,000           | 10,536,646           |
| <b>Foreign Government</b>         |  | <b>215,256,296</b>   | <b>324,651,719</b>   | <b>613,128,710</b>   |
| <u>KFAED</u>                      |  | 72,030,360           | 70,500,000           | 98,148,442           |
| 2652                              | University of The Gambia Campus Project(KFAED)                     | 35,337,000           | 34,500,000           | 55,649,223           |
| 2777                              | G20 DSSI Kuwait Fund for Arab and Economic Develop                 | 36,693,360           | 36,000,000           | 42,499,219           |
| <u>KUWAIT</u>                     |  | 55,557,781           | 134,020,000          | 190,675,836          |
| 2601                              | Farafenni Laminkoto Road Project -KFED KFEAD No. 629               | 351,750              | 1,000,000            | 600,000              |
| 2604                              | Kombo Coastal Roads Project -KFED KFED 532                         | 0                    | 0                    | 22,987,753           |
| 2605                              | Irrigated Rice Development Project -KFED KFEAD No.619              | 349,630              | 1,500,000            | 600,000              |
| 2607                              | Banjul International Airport Improvement -KFED KFED 565            | 0                    | 1,000,000            | 0                    |
| 2645                              | Mandinaba-Soma Road Project  | 351,750              | 1,000,000            | 600,000              |
| 2646                              | Banjul International Airport Impr. PHII                            | 362,150              | 0                    | 600,000              |
| 2666                              | Laminkoto-Passimus Road Project                                    | 54,142,500           | 25,000,000           | 75,460,155           |
| 2675                              | The Gambia Segment of OMVG Interconnection Project                 | 0                    | 33,000,000           | 78,402,630           |
| 2676                              | Developing Basic and Secondary Education Project                   | 0                    | 71,520,000           | 11,425,298           |
| <u>Libya</u>                      |  | 0                    | 42,000,000           | 85,196,000           |
| 2709                              | Libya Restructuring of Outstanding loan                            | 0                    | 42,000,000           | 85,196,000           |
| <u>RO CHINA</u>                   |  | 87,668,155           | 57,002,311           | 114,841,409          |
| 2627                              | Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003           | 79,751,426           | 47,400,000           | 103,665,892          |
| 2642                              | Micro Financing & Capacity Building Project-ROC                    | 4,880,486            | 2,702,000            | 3,233,244            |
| 2651                              | Technical and Vocation Education and Training                      | 3,036,242            | 6,900,311            | 7,942,273            |
| <u>SFD</u>                        |  | 0                    | 11,000,000           | 20,080,000           |
| 2775                              | G20 Saudi Fund for Development (DSSI)                              | 0                    | 11,000,000           | 20,080,000           |
| <u>VENEZUERA</u>                  |  | 0                    | 10,129,408           | 104,187,023          |
| 2702                              | Upgrading,Rehab. & Expansion of T&D Network                        | 0                    | 10,129,408           | 104,187,023          |
| <b>Multilateral Organisations</b> |  | <b>941,715,359</b>   | <b>1,060,539,862</b> | <b>1,724,580,985</b> |
| <u>ADB/Nigerian Trust Fund</u>    |  | 51,967,324           | 57,000,000           | 64,468,841           |
| 2127                              | Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2        | 12,902,037           | 14,500,000           | 16,000,000           |
| 2139                              | Participatory Integrated Watershed Management Project. -NTF        | 20,543,191           | 22,500,000           | 25,739,015           |



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code | Description  | 2022        | Dalasi        | 2024        |
|-----------|--|-------------|---------------|-------------|
|           |  | Actual      | 2023 Approved | Estimate    |
| 2145      | Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve    | 18,522,096  | 20,000,000    | 22,729,826  |
|           | <u>ADF</u>   | 43,236,250  | 54,700,000    | 76,605,255  |
| 2105      | ADF - Farmer Rice Irrigated Project                                    | 3,733,584   | 4,500,000     | 4,854,333   |
| 2122      | Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20          | 269,220     | 1,000,000     | 900,000     |
| 2124      | Health Services Development Phase II -ADF F/GAM/HEAII98/2              | 7,764,685   | 9,500,000     | 9,563,041   |
| 2128      | Community Skills Improvement Project -ADF F/GAM/CMSKI0024              | 6,220,453   | 7,800,000     | 7,702,510   |
| 2129      | Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23                | 9,806,947   | 12,000,000    | 9,988,203   |
| 2130      | Natural Resource Development & Management Project -ADF                 | 2,624,797   | 1,800,000     | 4,950,842   |
| 2133      | Rural Electrification Project -ADF F/GAM/RUR/01/25                     | 4,605,240   | 5,900,000     | 6,336,960   |
| 2134      | Support to 3rd Education Sector Project -ADF 2100150006941             | 7,151,125   | 8,500,000     | 25,883,365  |
| 2135      | ADF Nerica Rice Project (Potential)                                    | 850,702     | 1,200,000     | 6,026,001   |
| 2140      | Invasive Aquatic Weed Project  | 209,499     | 2,500,000     | 400,000     |
|           | <u>BADEA</u>   | 28,728,421  | 36,269,300    | 172,834,163 |
| 2208      | Kombo Coastal Roads Project -BADEA BADEA070598                         | 7,174,271   | 10,000,000    | 9,060,678   |
| 2209      | 3rd Education Project -BADEA BADEA 3rd Educ                            | 265,300     | 500,000       | 7,839,000   |
| 2210      | Traditional Fisheries Development -BADEA BADE/06/11/2000               | 264,100     | 500,000       | 15,879,000  |
| 2211      | Banjul Intl.Airport Development -BADEA BADEA Airport                   | 571,900     | 500,000       | 23,584,000  |
| 2212      | Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02                 | 542,550     | 500,000       | 17,554,000  |
| 2213      | Rural Electrification Project -BADEA BADEA IDB Rur Electrif            | 264,100     | 500,000       | 11,658,000  |
| 2215      | BADEA Mandinaba - Soma Road (Potential)                                | 559,650     | 2,269,300     | 28,542,000  |
| 2216      | BADEA Brikama - Dasilama Road (Potential)                              | 19,086,550  | 21,500,000    | 23,249,000  |
| 2219      | Kotu Power Generation Plant Expansion Project                          | 0           | 0             | 26,967,725  |
| 2221      | Line of Credit for the Social Development Fund                         | 0           | 0             | 8,500,760   |
|           | <u>EBID</u>  | 62,932,687  | 25,000,000    | 85,000,000  |
| 2701      | Rural Electrification Extension Project                                | 62,932,687  | 25,000,000    | 85,000,000  |
|           | <u>IDA</u>   | 211,477,014 | 288,700,000   | 389,123,631 |
| 2323      | Participatory Health & Nutrition Project -IDA IDA-3054 GM              | 14,261,473  | 17,000,000    | 18,463,001  |
| 2324      | Third Education Sector Project -IDA IDA 3128-0GM                       | 4,704,516   | 7,500,000     | 7,992,858   |
| 2335      | HIV/AIDS Rapid Response Project -IDA Credit No.3455                    | 26,350,145  | 29,500,000    | 34,076,668  |
| 2337      | Gateway Project -IDA IDA/ 3606-GM                                      | 30,367,400  | 30,000,000    | 37,092,942  |
| 2339      | Capacity Building for Economic Management Project -IDA IDA No. 3555-GM | 24,983,828  | 23,000,000    | 35,413,416  |
| 2340      | Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM       | 13,433,002  | 17,000,000    | 22,352,316  |
| 2347      | Africa Emergency Locust Project  | 1,841,853   | 2,500,000     | 4,596,322   |
| 2351      | Poverty Allv. & Cap.Bldg Proj  | 3,890,643   | 5,000,000     | 5,936,172   |
| 2354      | OMVG Interconnection Project   | 77,554,754  | 72,000,000    | 96,728,172  |
| 2355      | Additional Financing for the Child Maternal and Nutrition              | 4,102,129   | 17,200,000    | 7,705,123   |
| 2356      | African Higher Education Centres of Excellence Project                 | 0           | 0             | 3,900,000   |
| 2357      | Commercial Agriculture and Value Chain Management                      | 0           | 0             | 9,546,206   |
| 2359      | Electricity Support Project - IDA                                      | 9,987,272   | 22,000,000    | 25,461,924  |
| 2360      | Second Additional Financing for IFMIS Project-IDA                      | 0           | 10,500,000    | 10,756,747  |
| 2361      | 2nd Additional Financing for Maternal & Child Heal                     | 0           | 0             | 7,000,000   |
| 2363      | Emergency Development Policy Financing - IDA                           | 0           | 35,500,000    | 62,101,764  |
|           | <u>IDB</u>   | 198,066,239 | 252,665,500   | 493,754,030 |
| 2430      | University of The Gambia Campus Project                                | 0           | 0             | 55,000,000  |
| 2434      | Implementation of the Component of the ECOWAN Project in The Gambia    | 102,643,874 | 0             | 0           |
| 2437      | Lease Agreement: Brikama II Power                                      | 42,404,364  | 25,000,000    | 137,507,355 |
| 2443      | Istisha'a-Enhanci Value Addit. in the G/nut se                         | 0           | 50,000,000    | 0           |
| 2444      | Sukuta-Jambanjelly Road Project  | 0           | 0             | 50,000,000  |



GOVT OF THE GAMBIA

**Debt Service Budget Detailed Estimates of Expenditure**

| Loan Code                   | Description  | 2022                 | Dalasi               | 2024                 |
|-----------------------------|--|----------------------|----------------------|----------------------|
|                             |  | Actual               | 2023 Approved        | Estimate             |
| 2445                        | ISTISNA'A Sukuta-Jambanjelly Road                            | 0                    | 30,000,000           | 54,822,569           |
| 2449                        | Gambia HIPC Master File                                      | 53,018,000           | 55,000,000           | 75,210,000           |
| 2456                        | Implementation of ECOWAN Program-IDB                         | 0                    | 67,665,500           | 68,126,988           |
| 2464                        | Leasing Brikama Power Station - 0058 (2006015)               | 0                    | 25,000,000           | 53,087,118           |
|                             | <b>IFAD</b>  | <b>70,134,597</b>    | <b>82,250,000</b>    | <b>97,636,303</b>    |
| 2500                        | 2nd Agricultural Project -IFAD IFAD/144GA                    | 7,319,160            | 9,400,000            | 11,545,662           |
| 2501                        | Small Scale Water Control Project -IFAD IFAD SRS021 GA       | 4,924,195            | 6,300,000            | 8,950,968            |
| 2502                        | Agricultural Services Project -IFAD IFADLOAN 312GA           | 4,572,427            | 6,250,000            | 9,060,085            |
| 2503                        | Lowlands Agricultural Development -IFAD Ifad/GamLN375GM      | 7,704,224            | 10,000,000           | 10,536,852           |
| 2504                        | Jahally Pachar Smallholder Project 1 -IFAD IFAD 077          | 7,329,943            | 9,500,000            | 11,075,134           |
| 2505                        | Rural Finance & Community Initiatives -IFAD 486 GM           | 13,239,074           | 17,000,000           | 19,359,411           |
| 2506                        | Participatory Integrated Watershed Management Project - IFAD | 12,069,205           | 13,000,000           | 14,585,826           |
| 2507                        | Rural Finance-IFAD   | 12,976,368           | 10,800,000           | 12,522,365           |
|                             | <b>OPEC</b>  | <b>275,172,827</b>   | <b>263,955,062</b>   | <b>345,158,762</b>   |
| 2620                        | Serrekunda Mandina-Ba Road Project -OPEC OPEC/730 P          | 10,468,185           | 25,371,062           | 0                    |
| 2622                        | OPEC Special Fund Loan Mandinaba - Soma Road (Potential)     | 10,124,439           | 12,500,000           | 12,928,320           |
| 2647                        | Third Public Works-OPEC                                      | 14,263,643           | 17,500,000           | 19,866,220           |
| 2648                        | Highway & Street Light Proj. OPEC                            | 13,675,253           | 17,500,000           | 18,029,220           |
| 2656                        | Banjul Airport Rehabilitation Project-Phase II               | 28,453,322           | 32,000,000           | 35,915,082           |
| 2659                        | Energy Development and Access Expansion Project              | 21,199,550           | 24,680,000           | 26,215,760           |
| 2660                        | Kotu Power Generation Expansion Project                      | 42,464,000           | 20,320,000           | 53,600,000           |
| 2661                        | The University of The Gambia Project                         | 17,829,287           | 21,289,000           | 22,332,440           |
| 2668                        | Rural Infrastructure Development project                     | 46,002,313           | 51,550,000           | 58,066,220           |
| 2679                        | Construction of Laminkoto - Passimas - 2015066               | 53,302,785           | 20,745,000           | 75,765,500           |
| 2680                        | Support to Basic and Secondary Educ. Proj-2014169            | 17,390,050           | 20,500,000           | 22,440,000           |
| <b>DEBT INTEREST</b>        |  | <b>0</b>             | <b>0</b>             | <b>18,701,484</b>    |
| UNCLASSIFIED Loan Group     |  | 0                    | 0                    | 18,701,484           |
|                             |  | <b>0</b>             | <b>0</b>             | <b>18,701,484</b>    |
| 2785                        | The Dev of the University of the Gambia Phase 2 Project      | 0                    | 0                    | 2,157,787            |
| 2786                        | Enhancing value Addition in Groundnut Phase 2                | 0                    | 0                    | 1,543,697            |
| 2788                        | Gambia Renewable Energy Comp 4                               | 0                    | 0                    | 10,000,000           |
| 2789                        | Gambia University Project Phase 2 (BADEA)                    | 0                    | 0                    | 5,000,000            |
| <b>Total Debts Services</b> |  | <b>4,273,862,442</b> | <b>4,307,723,899</b> | <b>7,509,395,262</b> |

# **PART 3**

## **WORKFORCE BUDGET**

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### **PART 3 WORKFORCE BUDGET**

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# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023      | 2024      | Grade                          | 2023              | 2024              |
|-----------------------------------|-----------|-----------|--------------------------------|-------------------|-------------------|
|                                   |           |           |                                | Approved Estimate | Estimate          |
| <b>01 OFFICE OF THE PRESIDENT</b> |           |           |                                |                   |                   |
| <b>SALARIES (010)</b>             |           |           |                                |                   |                   |
| (1)                               |           |           | HE THE PRESIDENT               | FIXED 3,060,000   | 3,060,000         |
| (2)                               | 5         | 4         | SPECIAL ADVISERS               | FIXED 3,104,424   | 2,483,540         |
| (3)                               | 3         | 3         | DEPUTY ADVISER                 | FIXED 1,053,000   | 1,053,000         |
| (4)                               | 1         | 1         | CHIEF OF STAFF                 | FIXED 577,198     | 577,198           |
| (5)                               | 1         | 1         | PERSONAL AID                   | FIXED 224,256     | 224,256           |
| (6)                               | 1         | 1         | DEPUTY PERSONAL AID            | FIXED 187,200     | 187,200           |
| (7)                               | 5         | 5         | PERMANENT SECRETARY            | FIXED 1,755,000   | 1,755,000         |
| (8)                               | 4         | 4         | DEPUTY PERMANENT SECRETARY     | 12 672,468        | 672,468           |
| (9)                               | 3         | 3         | PRINCIPAL ASSISTANT SECRETARY  | 10 340,944        | 343,113           |
| (10)                              | 1         | 1         | EXECUTIVE ASSISTANT            | 10 116,520        | 118,697           |
| (11)                              | 1         | 1         | PRINCIPAL INVESTMENT ANALYST   | 10 123,022        | 125,184           |
| (12)                              | 1         | 1         | PRINCIPAL RECORDS OFFICER      | 10 116,534        | 118,697           |
| (13)                              | 1         | 1         | PRINCIPAL INTERNAL AUDITOR     | 10 123,022        | 125,184           |
| (14)                              | 1         | 1         | PRINCIPAL STAFF OFFICER POLICY | 10 110,046        | 110,046           |
| (15)                              | 1         | 1         | PRINCIPAL STAFF OFFICER LEGAL  | 10 110,046        | 110,046           |
| (16)                              | 1         | 1         | PRINCIPAL ICT OFFICER          | 10 110,046        | 112,209           |
| (17)                              | 2         | 2         | SENIOR ASSISTANT SECRETARY     | 9 208,690         | 212,340           |
| (18)                              | 1         | 1         | PRINCIPAL PERSONAL ASSISTANT   | 9 95,219          | 97,044            |
| (19)                              | 1         | 1         | SENIOR PLANNER                 | 9 97,044          | 98,869            |
| (20)                              | 2         | 2         | PRINCIPAL PERSONAL ASSISTANT   | 9 212,340         | 215,990           |
| (21)                              | 1         | 1         | SENIOR INTERNAL AUDITOR        | 9 100,694         | 102,519           |
| (22)                              | 1         | 1         | SENIOR ICT OFFICER             | 9 100,694         | 102,519           |
| (23)                              | 1         | 1         | RECORDS OFFICER                | 8 85,925          | 87,750            |
| (24)                              | 1         | 1         | SENIOR PERSONAL ASSISTANT      | 8 85,925          | 87,750            |
| (25)                              | 2         | 2         | ASSISTANT SECRETARY            | 8 164,548         | 168,200           |
| (26)                              | 1         | 1         | PROCUREMENT OFFICER            | 8 87,750          | 89,575            |
| (27)                              | 0         | 1         | PLANNER                        | 8 0               | 80,449            |
| (28)                              | 1         | 1         | ASSISTANT INTERNAL AUDITOR     | 7 79,135          | 79,135            |
| (29)                              | 1         | 1         | PERSONAL ASSISTANT             | 7 68,348          | 70,145            |
| (30)                              | 1         | 1         | ASSISTANT PROCUREMENT OFFICER  | 7 66,550          | 68,348            |
| (31)                              | 2         | 2         | PRIVATE SECRETARY II           | 6 132,324         | 132,324           |
| (32)                              | 2         | 2         | SENIOR PROCUREMENT CLERK       | 6 121,536         | 125,132           |
| (33)                              | 1         | 1         | SENIOR ICT SUPPORT TECHNICIAN  | 6 60,768          | 62,566            |
|                                   | <b>51</b> | <b>51</b> | <b>TOTAL (010) SALARIES</b>    | <b>13,551,214</b> | <b>13,056,493</b> |

# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM                    | 2023      | 2024                                       | Grade | 2023              | 2024              |
|-------------------------|-----------|--|-------|-------------------|-------------------|
|                         |           |  |       | Approved Estimate | Estimate          |
| <b>ALLOWANCES (020)</b> |           |  |       |                   |                   |
|                         |           |  |       | 120,000           | 120,000           |
|                         |           |  |       | 1,680,126         | 1,680,126         |
|                         |           |  |       | 16,000            | 16,000            |
|                         |           |  |       | 1,150,800         | 1,150,800         |
|                         |           |  |       | 75,000            | 75,000            |
|                         |           |  |       | 672,000           | 672,000           |
|                         |           |  |       | 974,703           | 974,703           |
|                         |           |  |       | 5,724,000         | 5,724,000         |
|                         |           |  |       | 131,991           | 131,991           |
|                         |           |  |       | 251,402           | 251,402           |
|                         |           |  |       | 360,000           | 360,000           |
|                         |           |  |       | 204,000           | 204,000           |
|                         |           |  |       | 601,633           | 601,633           |
|                         |           |  |       | 961,200           | 961,200           |
|                         |           |  |       | 1,524,000         | 1,524,000         |
|                         |           |  |       | <b>14,446,855</b> | <b>14,446,855</b> |
| <b>51</b>               | <b>51</b> | <b>Total - (1) OFFICE OF THE PRESIDENT</b> |       | <b>27,998,069</b> | <b>27,503,348</b> |

### (2) CABINET OFFICE

#### SALARIES (010)

|      |          |                                |       |                  |                  |
|------|----------|--------------------------------|-------|------------------|------------------|
| (34) | 1        | 1 SECRETARY TO THE CABINET     | FIXED | 480,000          | 480,000          |
| (35) | 1        | 1 DEPUTY SECRETARY TO CABINET  | FIXED | 351,000          | 351,000          |
| (36) | 1        | 1 PRINCIPAL PERSONAL ASSISTANT | 9     | 107,995          | 107,995          |
| (37) | 1        | 1 ASSISTANT RECORD OFFICER     | 7     | 66,162           | 66,550           |
|      | <b>4</b> | <b>4 Total (010) Salaries</b>  |       | <b>1,005,156</b> | <b>1,005,545</b> |

### (3) MEDIA AND COMMUNICATION UNIT

#### SALARIES (010)

|      |   |  |    |         |            |
|------|---|--|----|---------|------------|
| (38) | 1 | 1 DIRECTOR OF PRESS & PUBLIC RELATIONS | 12 | 168,958 | 168,958    |
| (39) | 1 | 1 DEPUTY SPOKESPERSON                  | 12 | 149,463 | 152,110.00 |
| (40) | 1 | 1 SENIOR COMMUNICATIONS OFFICER        | 9  | 100,694 | 102,519    |
| (41) | 2 | 2 MEDIA OFFICER                        | 8  | 168,199 | 171,850    |
| (42) | 1 | 1 SOCIAL MEDIA OFFICER                 | 8  | 87,750  | 89,575     |
| (43) | 1 | 1 AUDIO VISUAL EDITOR                  | 8  | 89,575  | 91,400     |
| (44) | 1 | 1 SENIOR PHOTOGRAPHER                  | 8  | 82,274  | 84,100     |

# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024      | Grade   | 2023              | 2024             |                  |
|------|-----------|-----------|---|-------------------|------------------|------------------|
|      |           |           |   | Approved Estimate | Estimate         |                  |
| (45) | 1         | 1         | ASSISTANT AUDIO VISUAL EDITOR                     | 7                 | 77,337           | 79,135           |
| (46) | 1         | 1         | CAMERAMAN   | 7                 | 73,741           | 75,539           |
| (47) | 1         | 1         | PHOTOGRAPHER                                      | 7                 | 68,348           | 70,145           |
| (48) | 1         | 1         | MULTI MEDIA ASSISTANT                             | 6                 | 66,162           | 66,162           |
|      | <b>12</b> | <b>12</b> | <b>TOTAL- (3) PRESS AND PUBLIC RELATIONS UNIT</b> |                   | <b>1,132,501</b> | <b>1,151,493</b> |

### (4) ACCOUNTS SECTION

#### SALARIES (010)

|      |          |          |                                     |    |                |                |
|------|----------|----------|-------------------------------------|----|----------------|----------------|
| (49) | 1        | 1        | DIRECTOR OF FINANCE                 | 11 | 131,134        | 133,296        |
| (50) | 1        | 1        | ACCOUNTANT                          | 8  | 82,274         | 84,100         |
| (51) | 1        | 1        | ASSISTANT ACCOUNTANT                | 7  | 79,135         | 79,135         |
| (52) | 1        | 1        | ASSISTANT STORE OFFICER             | 7  | 66,550         | 68,348         |
| (53) | 1        | 1        | SENIOR ACCOUNTS CLERK               | 6  | 64,364         | 66,162         |
| (54) | 1        | 1        | SENIOR STORE'S CLERK                | 6  | 66,162         | 66,162         |
| (55) | 2        | 2        | ACCOUNTS CLERK                      | 5  | 90,698         | 93,788         |
| (56) | 1        | 1        | STORE CLERK                         | 3  | 31,028         | 31,730         |
|      | <b>9</b> | <b>9</b> | <b>Total - (4) ACCOUNTS SECTION</b> |    | <b>611,344</b> | <b>622,721</b> |

### (5) RECORDS OFFICE

#### SALARIES (010)

|      |            |            |                                   |    |                  |                  |
|------|------------|------------|-----------------------------------|----|------------------|------------------|
| (57) | 1          | 1          | PRINCIPAL RECORDS OFFICER         | 10 | 104,345          | 106,170          |
| (58) | 1          | 1          | SENIOR RECORDS OFFICER            | 9  | 97,044           | 98,869           |
| (59) | 1          | 1          | RECORDS OFFICER                   | 8  | 91,400           | 93,226           |
| (60) | 1          | 1          | ASSISTANT RECORDS OFFICER         | 7  | 68,348           | 70,145           |
| (61) | 1          | 1          | CHIEF DRIVER                      | 6  | 62,566           | 64,364           |
| (62) | 1          | 1          | SENIOR RECORDS SUPERVISOR         | 5  | 51,527           | 53,071           |
| (63) | 1          | 1          | CHIEF CLEANER                     | 4  | 34,650           | 35,857           |
| (64) | 1          | 1          | RECORDS SUPERVISOR                | 4  | 37,064           | 38,271           |
| (65) | 3          | 3          | RECORDS CLERK                     | 3  | 93,084           | 95,190           |
| (66) | 78         | 78         | SENIOR DRIVER                     | 2  | 2,163,954        | 2,163,954        |
| (67) | 2          | 2          | SENOIR MESSENGER                  | 2  | 49,870           | 50,992           |
| (68) | 4          | 4          | MESSENGER                         | 1  | 93,116           | 93,116           |
| (69) | 5          | 5          | WATCHMAN                          | 1  | 107,970          | 110,780          |
| (70) | 56         | 56         | CLEANER                           | 1  | 1,272,208        | 1,303,624        |
|      | <b>156</b> | <b>156</b> | <b>Total - (5) RECORDS OFFICE</b> |    | <b>4,327,144</b> | <b>4,377,629</b> |



# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM                                   | 2023       | 2024       | Grade  | 2023              | 2024              |                   |
|--|------------|------------|--|-------------------|-------------------|-------------------|
|  |            |            |  | Approved Estimate | Estimate          |                   |
| <b>(6) OFFICE OF NATIONAL SECURITY</b> |            |            |  |                   |                   |                   |
| <b>SALARIES (010)</b>                  |            |            |  |                   |                   |                   |
| (71)                                   | 1          | 1          | NATIONAL SECURITY ADVISER                      | FIXED             | 577,198           | 577,198           |
| (72)                                   | 1          | 1          | DEPUTY NATIONAL SECURITY ADVISER               | FIXED             | 390,000           | 390,000           |
| (73)                                   | 1          | 1          | CHIEF OF STAFF                                 | FIXED             | 351,000           | 351,000           |
| (74)                                   | 1          | 1          | DIRECTOR JOINT ASSESSMENT TEAM                 | 12                | 158,849           | 162,219           |
| (75)                                   | 1          | 1          | DIRECTOR POLICY & PLANNING                     | 12                | 158,849           | 162,219           |
| (76)                                   | 1          | 1          | DIRECTOR MONITORING & COORDINATION             | 12                | 158,849           | 162,219           |
| (77)                                   | 1          | 1          | REGIONAL SECURITY COORDINATOR                  | 11                | 128,971           | 131,134           |
| (78)                                   | 1          | 1          | PINCIPAL PERSONAL ASSISTANT                    | 9                 | 107,995           | 107,995           |
| (79)                                   | 1          | 1          | M & E OFFICER                                  | 8                 | 80,449            | 80,449            |
| (80)                                   | 1          | 1          | POLICY ANALYST                                 | 8                 | 80,449            | 80,449            |
| (81)                                   | 1          | 1          | COMMUNICATION OFFICER                          | 8                 | 80,449            | 80,449            |
| (82)                                   | 1          | 1          | ASSISTANT SECURITY                             | 8                 | 80,449            | 80,449            |
| (83)                                   | 1          | 1          | RECORDS CLERK                                  | 3                 | 28,220            | 29,624            |
| (84)                                   | 1          | 1          | SECURITY ANALYST                               | 7                 | 66,550            | 66,550            |
| (85)                                   | 2          | 2          | CLEANER  | 1                 | 40,942            | 42,066            |
| (86)                                   | 1          | 1          | MESSENGER                                      | 1                 | 21,033            | 21,594            |
| (87)                                   | 4          | 4          | DRIVER   | 1                 | 85,254            | 86,376            |
|  | <b>21</b>  | <b>21</b>  | <b>TOTAL - (6) OFFICE OF NATIONAL SECURITY</b> |                   | <b>2,595,506</b>  | <b>2,611,990</b>  |
|  | <b>253</b> | <b>253</b> | <b>TOTAL - (6) OFFICE OF THE PRESIDENT</b>     |                   | <b>37,669,720</b> | <b>37,272,726</b> |

### 02 PRESIDENT'S HOUSEHOLD DIVISION

#### (1) HOUSEHOLD DIVISION

##### SALARIES (010)

|       |   |   |                         |    |         |         |
|-------|---|---|-------------------------|----|---------|---------|
| (88)  | 1 | 1 | CONTROLLER              | 10 | 114,371 | 116,534 |
| (89)  | 1 | 1 | FOOD & BEVERAGE MANAGER | 10 | 112,209 | 114,371 |
| (90)  | 1 | 1 | DEPUTY CONTROLLER       | 9  | 100,694 | 102,519 |
| (91)  | 1 | 1 | CATERING OFFICER        | 7  | 68,348  | 70,145  |
| (92)  | 3 | 3 | REGISTERED NURSE        | 7  | 210,435 | 215,802 |
| (93)  | 2 | 2 | ORDERLY                 | 6  | 128,728 | 132,324 |
| (94)  | 1 | 1 | CHIEF STEWARD           | 6  | 64,364  | 66,162  |
| (95)  | 1 | 1 | CHIEF COOK              | 6  | 57,172  | 58,970  |
| (96)  | 1 | 1 | CHIEF LAUNDRESS         | 5  | 51,527  | 58,970  |
| (97)  | 1 | 1 | SENIOR STEWARD          | 5  | 53,071  | 55,374  |
| (98)  | 1 | 1 | SENIOR COOK             | 5  | 45,349  | 46,894  |
| (99)  | 2 | 2 | NURSE ATTENDANT         | 4  | 71,714  | 74,128  |
| (100) | 3 | 3 | SENIOR GARDENERS        | 4  | 107,571 | 111,192 |

# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade                                 | 2023              | 2024             |                  |
|-------|-----------|-----------|---------------------------------------|-------------------|------------------|------------------|
|       |           |           |                                       | Approved Estimate | Estimate         |                  |
| (101) | 1         | 1         | SENIOR LAUNDRESS                      | 4                 | 39,478           | 40,685           |
| (102) | 11        | 11        | STEWARDS                              | 4                 | 407,704          | 420,981          |
| (103) | 18        | 18        | COOKS                                 | 4                 | 667,152          | 688,878          |
| (104) | 31        | 31        | GARDENER                              | 3                 | 918,344          | 940,106          |
| (105) | 1         | 1         | ELECTRICIAN                           | 3                 | 33,134           | 33,134           |
| (106) | 2         | 2         | LAUNDRESS                             | 2                 | 47,746           | 48,746           |
| (107) | 3         | 3         | CARETAKER                             | 2                 | 74,805           | 76,488           |
|       | <b>86</b> | <b>86</b> | <b>Total - (1) HOUSEHOLD DIVISION</b> |                   | <b>3,373,916</b> | <b>3,472,403</b> |

### (2) OFFICE OF THE FIRST LADY

#### SALARIES (010)

|       |          |          |   |       |                |                |
|-------|----------|----------|---|-------|----------------|----------------|
| (108) | 1        | 1        | PERMANENT SECRETARY                         | FIXED | 351,000        | 351,000        |
| (109) | 1        | 1        | DEPUTY PERMANENT SECRETARY                  | 12    | 165,588        | 168,958        |
|       | <b>2</b> | <b>2</b> | <b>Total - (2) OFFICE OF THE FIRST LADY</b> |       | <b>516,588</b> | <b>519,958</b> |

### (3) PROTOCOL DIVISION

#### SALARIES (010)

|       |           |           |                                      |       |                  |                  |
|-------|-----------|-----------|--------------------------------------|-------|------------------|------------------|
| (110) | 1         | 1         | CHIEF OF PROTOCOL                    | FIXED | 351,000          | 351,000          |
| (111) | 1         | 1         | DEPUTY CHIEF OF PROTOCOL             | 12    | 165,588          | 168,958          |
| (112) | 1         | 1         | PRINCIPAL PROTOCOL OFFICER           | 10    | 116,534          | 118,697          |
| (113) | 2         | 2         | SENIOR PROTOCOL OFFICER              | 9     | 210,388          | 210,515          |
| (114) | 7         | 7         | PROTOCOL OFFICER                     | 8     | 588,700          | 601,475          |
| (115) | 1         | 1         | ASSISTANT PROTOCOL OFFICER           | 7     | 66,550           | 66,550           |
| (116) | 4         | 4         | SENIOR PROTOCOL ASSISTANT            | 6     | 235,880          | 243,144          |
| (117) | 2         | 2         | PROTOCOL ASSISTANT                   | 4     | 71,714           | 74,128           |
|       | <b>19</b> | <b>19</b> | <b>Total - (3) PROTOCOL DIVISION</b> |       | <b>1,806,354</b> | <b>1,834,467</b> |

### (4) PRESIDENTIAL LOUNGE AIRPORT

#### SALARIES (010)

|       |          |          |  |    |                |                |
|-------|----------|----------|--|----|----------------|----------------|
| (118) | 1        | 1        | MANAGER  | 10 | 125,184        | 125,184        |
| (119) | 3        | 3        | STEWARD  | 3  | 90,978         | 93,084         |
| (120) | 1        | 1        | CLEANER  | 1  | 23,279         | 23,279         |
|       | <b>5</b> | <b>5</b> | <b>Total - (4) PRESIDENTIAL LOUNGE AIRPORT</b> |    | <b>239,441</b> | <b>241,547</b> |

### (5) ICT UNIT

# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM                        | 2023       | 2024       | Grade  | 2023              | 2024              |
|-----------------------------|------------|------------|--|-------------------|-------------------|
|                             |            |            |  | Approved Estimate | Estimate          |
| <b>SALARIES (010)</b>       |            |            |  |                   |                   |
| (121)                       | 1          | 1          | 1 PRINCIPAL ICT OFFICER                          | 110,046           | 110,046           |
| (122)                       | 1          | 1          | 1 ICT OFFICER                                    | 80,449            | 80,449            |
| (123)                       | 1          | 1          | 1 ICT SUPPORT TECHNICIAN                         | 42,260            | 42,260            |
|                             | <b>3</b>   | <b>3</b>   | <b>Total- (5) ICT UNIT</b>                       | <b>232,756</b>    | <b>232,755</b>    |
| <b>(6) MAINTENANCE UNIT</b> |            |            |  |                   |                   |
| <b>SALARIES (010)</b>       |            |            |  |                   |                   |
| (124)                       | 1          | 1          | 1 DIRECTOR OF MAINTENANCE                        | 131,134           | 133,296           |
| (125)                       | 1          | 1          | 1 CHIEF WORKS SUPERINTENDENT                     | 112,209           | 114,371           |
| (126)                       | 1          | 1          | 1 SENIOR WORKS SUPERINTENDENT                    | 97,044            | 98,869            |
| (127)                       | 2          | 2          | 2 WORKS SUPERINTENDENT                           | 147,482           | 151,078           |
| (128)                       | 2          | 2          | 2 ASSISTANT WORKS SUPERINTENDENT                 | 132,324           | 132,324           |
| (129)                       | 1          | 1          | 1 FOREMAN  | 53,071            | 53,071            |
| (130)                       | 4          | 4          | 4 SENIOR TRADESMAN                               | 157,912           | 162,740           |
| (131)                       | 2          | 2          | 2 TRADESMAN                                      | 59,248            | 60,652            |
| (132)                       | 21         | 21         | 21 ASSISTANT TRADESMAN                           | 528,603           | 547,218           |
|                             | <b>35</b>  | <b>35</b>  | <b>Total - (5) MAINTENANCE UNIT</b>              | <b>1,419,026</b>  | <b>1,453,619</b>  |
|                             | <b>150</b> | <b>150</b> | <b>Total - 02 PRESIDENT'S HOUSEHOLD DIVISION</b> | <b>7,588,081</b>  | <b>7,754,749</b>  |
|                             | <b>403</b> | <b>403</b> | <b>TOTAL-OFFICE OF THE PRESIDENT</b>             | <b>45,257,802</b> | <b>45,027,475</b> |

### 03 OFFICE OF THE VICE PRESIDENT

#### SALARIES (010)

|       |   |   |                                 |       |           |           |
|-------|---|---|---------------------------------|-------|-----------|-----------|
|       |   |   | HE THE VICE PRESIDENT           | FIXED | 1,264,761 | 1,264,761 |
| (133) | 1 | 1 | 1 PERMANENT SECRETARY           | FIXED | 351,000   | 351,000   |
| (134) | 0 | 1 | 1 ADVISER                       | FIXED | 0         | 577,200   |
| (135) | 2 | 2 | 2 DEPUTY PERMANENT SECRETARY    | 12    | 324,437   | 334,170   |
| (136) | 1 | 1 | 1 PRINCIPAL ASSISTANT SECRETARY | 10    | 125,184   | 128,940   |
| (137) | 2 | 2 | 2 SENIOR ASSISTANT SECRETARY    | 9     | 212,339   | 218,710   |
| (138) | 1 | 1 | 1 PRINCIPAL PERSONAL ASSISTANT  | 9     | 102,519   | 105,595   |
| (139) | 1 | 1 | 1 SENIOR ACCOUNTANT             | 9     | 107,995   | 111,235   |
| (140) | 1 | 1 | 1 SENIOR RECORDS OFFICER        | 9     | 104,345   | 107,475   |
| (141) | 1 | 1 | 1 SENIOR PLANNER                | 9     | 95,219    | 98,075    |
| (142) | 1 | 1 | 1 ASSISTANT SECRETARY           | 8     | 93,226    | 96,022    |
| (143) | 1 | 1 | 1 SENIOR PERSONAL ASSISTANT     | 8     | 80,449    | 82,863    |
| (144) | 1 | 1 | 1 ICT OFFICER                   | 8     | 87,750    | 90,383    |
| (145) | 1 | 1 | 1 PLANNER                       | 8     | 85,925    | 88,503    |
| (146) | 1 | 1 | 1 INFORMATION OFFICER           | 8     | 85,925    | 88,503    |

# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade                       | 2023              | 2024             |                  |
|-------|-----------|-----------|-----------------------------|-------------------|------------------|------------------|
|       |           |           |                             | Approved Estimate | Estimate         |                  |
| (147) | 1         | 1         | ASSISTANT RECORDS OFFICER   | 7                 | 71,943           | 74,102           |
| (148) | 1         | 1         | ASST PROCUREMENT OFFICER    | 7                 | 79,135           | 81,509           |
| (149) | 1         | 1         | SENIOR ACCOUNTS CLERK       | 6                 | 62,566           | 64,443           |
| (150) | 1         | 1         | PRIVATE SECRETARY II        | 6                 | 66,162           | 68,146           |
| (151) | 1         | 1         | SENIOR DRIVER               | 4                 | 40,685           | 41,905           |
| (152) | 1         | 1         | RECORDS CLERK               | 3                 | 31,730           | 32,682           |
| (153) | 1         | 1         | SENIOR DRIVER               | 2                 | 27,743           | 28,575           |
| (154) | 3         | 3         | MESSENGERS                  | 1                 | 66,468           | 68,462           |
| (155) | 2         | 5         | DRIVER                      | 1                 | 46,558           | 118,491          |
| (156) | 3         | 3         | CLEANERS                    | 1                 | 69,837           | 71,932           |
|       | <b>30</b> | <b>34</b> | <b>Total (010) SALARIES</b> |                   | <b>3,683,900</b> | <b>4,393,680</b> |

### ALLOWANCES (020)

|                                 |           |   |  |                  |                  |
|---------------------------------|-----------|---|--|------------------|------------------|
| RESIDENTIAL ALLOWANCES          |           |   |  | 5,100            | 5,100            |
| ALLOWANCES (VP)                 |           |   |  | 225,000          | 225,000          |
| 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           |
| <b>Total (020) ALLOWANCES</b>   |           |   |  | <b>302,766</b>   | <b>302,766</b>   |
| <b>30</b>                       | <b>34</b> | <b>Total - (1) OFFICE OF THE VICE PRESIDENT</b> |  | <b>3,986,666</b> | <b>4,696,446</b> |

### (2) OFFICIAL RESIDENCE OF VICE - PRESIDENT

#### SALARIES (010)

|       |   |   |                                |   |         |         |
|-------|---|---|--------------------------------|---|---------|---------|
| (157) | 1 | 1 | PRINCIPAL ASSISTANT CONTROLLER | 9 | 102,519 | 105,595 |
| (158) | 1 | 2 | SENIOR ASSISTANT CONTROLLER    | 7 | 73,741  | 149,695 |
| (159) | 1 | 1 | CHIEF STEWARD                  | 6 | 60,768  | 62,591  |
| (160) | 1 | 2 | CHIEF COOK                     | 6 | 60,768  | 123,359 |
| (161) | 1 | 1 | CHIEF LAUNDRESS                | 5 | 48,438  | 49,891  |
| (162) | 1 | 1 | SENIOR COOK                    | 5 | 48,438  | 49,891  |
| (163) | 1 | 1 | SENIOR STEWARD                 | 4 | 38,271  | 39,419  |
| (164) | 1 | 1 | SENIOR GARDENER                | 4 | 38,271  | 39,419  |
| (165) | 1 | 1 | SENIOR LAUNDRESS               | 4 | 38,271  | 39,419  |
| (166) | 2 | 2 | COOK                           | 4 | 76,541  | 78,838  |
| (167) | 1 | 1 | STEWARD                        | 3 | 31,028  | 31,959  |
| (168) | 1 | 1 | GENERATOR OPERATOR             | 3 | 31,028  | 31,959  |
| (169) | 1 | 1 | ELECTRICIAN                    | 3 | 31,028  | 31,959  |
| (170) | 2 | 2 | GARDENERS                      | 3 | 31,028  | 31,959  |

## HEAD 01 OFFICE OF THE PRESIDENT

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade  | 2023              | 2024           |                  |
|-------|-----------|-----------|--|-------------------|----------------|------------------|
|       |           |           |  | Approved Estimate | Estimate       |                  |
| (171) | 2         | 2         | LAUNDRESS  | 2                 | 31,028         | 31,959           |
| (172) | 2         | 2         | DRIVERS  | 1                 | 38,696         | 39,857           |
| (173) | 3         | 3         | CLEANER  | 1                 | 74,804         | 77,048           |
|       | <b>23</b> | <b>25</b> | <b>Total - (2) OFFICAL RESIDENCE OF VICE PRESIDENT</b> |                   | <b>854,667</b> | <b>1,014,817</b> |

#### (3) NATIONAL POPULATION COMMISSION

##### SALARIES (010)

|       |           |           |   |    |                  |                  |
|-------|-----------|-----------|---|----|------------------|------------------|
| (174) | 1         | 1         | DIRECTOR OF POPULATION AFFAIRS                    | 11 | 135,459          | 139,522          |
| (175) | 1         | 1         | ASSISTANT DIRECTOR                                | 10 | 116,534          | 120,030          |
| (176) | 1         | 1         | PRINCIPAL HUMAN RESOURCES ECONOMIST               | 10 | 120,859          | 124,485          |
| (177) | 1         | 1         | SENIOR M & E OFFICER                              | 9  | 95,219           | 98,075           |
| (178) | 1         | 1         | SENIOR POPULATION OFFICER (RESEARCH)              | 9  | 95,219           | 98,075           |
| (179) | 0         | 1         | SENIOR HUMAN RESOURCE OFFICER                     | 9  | 0                | 95,219           |
| (180) | 1         | 1         | ASSISTANT SECRETARY                               | 8  | 82,274           | 84,743           |
| (181) | 1         | 1         | HUMAN RESOURCE ECONOMIST                          | 8  | 85,925           | 88,503           |
| (182) | 1         | 1         | M&E OFFICER                                       | 8  | 84,100           | 86,623           |
| (183) | 1         | 1         | IEC OFFICER                                       | 8  | 84,100           | 86,623           |
| (184) | 1         | 1         | RESEARCHER  | 8  | 85,925           | 88,503           |
| (186) | 0         | 1         | DATA ANALYST                                      | 8  | 0                | 80,449           |
| (187) | 7         | 7         | POPULATION FIELD OFFICER                          | 7  | 437,960          | 451,099          |
| (188) | 0         | 1         | PERSONNAL ASSISTANT                               | 7  | 0                | 66,550           |
| (189) | 1         | 1         | ASSISTANT RECORDS OFFICER                         | 7  | 73,741           | 75,953           |
| (190) | 0         | 1         | SENIOR PROCUREMENT CLERK                          | 6  | 0                | 75,539           |
| (191) | 1         | 1         | ACCOUNTS CLERK                                    | 5  | 49,982           | 51,482           |
| (192) | 1         | 1         | ICT SUPPORT TECHNICIAN                            | 5  | 46,894           | 48,300           |
| (193) | 1         | 1         | RECORDS CLERK                                     | 3  | 33,134           | 34,128           |
| (194) | 2         | 4         | DRIVER  | 1  | 23,279           | 47,257           |
| (195) | 1         | 1         | MESSENGER   | 1  | 23,279           | 23,977           |
| (196) | 3         | 3         | CLEANER   | 1  | 68,153           | 70,197           |
|       | <b>27</b> | <b>33</b> | <b>Total - (3) NATIONAL POPULATION COMMISSION</b> |    | <b>1,742,034</b> | <b>2,135,331</b> |

#### (4) NATIONAL SOCIAL PROTECTION SECRETARIAT

##### SALARIES (10)

|       |   |   |                                      |    |         |         |
|-------|---|---|--------------------------------------|----|---------|---------|
| (197) | 1 | 1 | NATIONAL SOCIAL PROTECTION COORDINAT | 11 | 135,459 | 139,522 |
| (198) | 1 | 1 | SOCIAL REGISTRY MANAGER              | 10 | 116,534 | 120,030 |
| (199) | 1 | 1 | M&E COORDINATOR                      | 10 | 116,534 | 120,030 |
| (200) | 1 | 0 | FINANCIAL MANAGEMENT SPECIALIST      | 10 | 114,371 | 0       |
| (201) | 1 | 1 | SENIOR SOCIAL RESEARCH OFFICER       | 9  | 95,219  | 98,075  |
| (202) | 0 | 1 | SENIOR MIS OFFICER                   | 9  | 0       | 95,219  |

# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade  | 2023              | 2024             |                  |
|-------|-----------|-----------|--|-------------------|------------------|------------------|
|       |           |           |  | Approved Estimate | Estimate         |                  |
| (203) | 1         | 1         | SENIOR ASSISTANT SECRETARY                       | 9                 | 95,219           | 98,076           |
| (204) | 0         | 1         | SENIOR ACCOUNTANT                                | 9                 | 0                | 95,219           |
| (205) | 6         | 6         | REGIONAL SOCIAL PROTECTION OFFICER               | 8                 | 504,598          | 519,736          |
| (207) | 1         | 1         | COMMUNICATION OFFICER                            | 8                 | 84,100           | 86,623           |
| (208) | 1         | 1         | DATA ADMINISTRATOR                               | 8                 | 84,100           | 86,623           |
| (209) | 1         | 2         | M&E OFFICER                                      | 8                 | 84,100           | 170,723          |
| (210) | 1         | 1         | SOCIAL RESEARCH OFFICER                          | 8                 | 84,100           | 86,623           |
| (211) | 1         | 0         | ACCOUNTANT                                       | 8                 | 84,100           | 0                |
| (212) | 0         | 1         | SOCIAL PROTECTION OFFICER                        | 8                 | 0                | 80,449           |
| (213) | 1         | 1         | PROCUREMENT OFFICER                              | 8                 | 84,100           | 86,623           |
| (214) | 1         | 1         | INTERNAL AUDITOR                                 | 8                 | 84,100           | 86,623           |
| (215) | 1         | 1         | GRIEVANCE AND UPDATES OFFICER                    | 8                 | 80,449           | 82,862           |
| (216) | 0         | 1         | ASSISTANT ACCOUNTANT                             | 7                 | 0                | 66,550           |
| (217) | 1         | 0         | ACCOUNTS CLERK                                   | 5                 | 53,071           | 0                |
| (218) | 0         | 1         | RECORDS CLERK                                    | 3                 | 0                | 28,220           |
| (219) | 6         | 0         | SOCIAL PROTECTION FIELD ASSISTANT                | 2                 | 24,935           | 0                |
| (220) | 0         | 2         | ASSISTANT TELEPHONE OPERATOR                     | 2                 | 0                | 47,623           |
| (221) | 1         | 1         | MESSENGER  | 1                 | 21,033           | 21,664           |
| (222) | 2         | 2         | DRIVER   |                   | 39,819           | 41,014           |
| (223) | 2         | 2         | CLEANER  | 1                 | 40,942           | 42,170           |
|       | <b>32</b> | <b>31</b> | <b>Total - (4) SOCIAL PROTECTION SECRETARIAT</b> |                   | <b>2,026,879</b> | <b>2,300,294</b> |

### (5) ECOWARN

#### SALARIES (10)

|       |   |   |                     |    |         |         |
|-------|---|---|---------------------|----|---------|---------|
| (224) | 1 | 1 | DIRECTOR            | 11 | 131,134 | 135,068 |
| (225) | 0 | 1 | ENVIRONMENT ANALYST | 8  | 0       | 80,449  |
| (226) | 0 | 1 | HEALTH ANALYST      | 8  | 0       | 80,449  |
| (227) | 0 | 1 | CRIME ANALYST       | 8  | 0       | 80,449  |
| (228) | 0 | 1 | SECURITY ANALYST    | 8  | 0       | 80,449  |
| (229) | 5 | 1 | GOVERNANCE ANALYST  | 8  | 409,547 | 84,367  |
| (230) | 1 | 1 | ASSISTANT SECRETARY | 8  | 409,547 | 421,833 |
| (231) | 1 | 1 | ACCOUNTANT          | 8  | 409,547 | 421,833 |
| (232) | 1 | 1 | ICT OFFICER         | 8  | 409,547 | 421,833 |
| (233) | 1 | 1 | PROCUREMENT OFFICER | 8  | 80,449  | 82,862  |
| (234) | 1 | 1 | PERSONAL ASSISTANT  | 7  | 66,550  | 68,546  |
| (235) | 1 | 1 | RECORDS CLERK       | 3  | 28,220  | 29,067  |
| (236) | 3 | 3 | CLEANERS            | 1  | 59,729  | 61,520  |

# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023       | 2024       | Grade   | 2023              | 2024             |                  |
|-------|------------|------------|---|-------------------|------------------|------------------|
|       |            |            |   | Approved Estimate | Estimate         |                  |
| (237) | 1          | 1          | MESSENGER   | 1                 | 19,348           | 19,928           |
| (238) | 2          | 2          | DRIVER  | 1                 | 39,819           | 41,014           |
|       | <b>18</b>  | <b>18</b>  | <b>Total - (5) ECOWARN</b>                        |                   | <b>2,063,436</b> | <b>2,109,669</b> |
|       | <b>130</b> | <b>141</b> | <b>Total - 01-04 OFFICE OF THE VICE PRESIDENT</b> |                   | <b>6,687,017</b> | <b>7,560,110</b> |

### 04 STATE INTELLIGENCE SERVICE

#### SALARIES (010)

|       |                                     |       |                   |                   |
|-------|-------------------------------------|-------|-------------------|-------------------|
| (239) | DIRECTOR GENERAL                    | FIXED | 351,000           | 351,000           |
| (240) | DEPUTY DIRECTOR GENERAL             | FIXED | 185,837           | 220,926           |
| (241) | ASSISTANT DIRECTOR GENERAL          | 12.5  | 371,674           | 408,876           |
| (242) | DIRECTOR                            | 12    | 2,970,172         | 3,130,060         |
| (243) | DEPUTY DIRECTOR                     | 11    | 1,967,238         | 1,967,238         |
| (244) | ASSISTANT DIRECTOR                  | 10.5  | 2,339,166         | 2,339,166         |
| (245) | COMMANDER                           | 10    | 3,262,975         | 3,321,975         |
| (246) | ASSISTANT COMMANDER                 | 9     | 5,071,950         | 5,176,688         |
| (247) | CHIEF SECURITY                      | 9     | 112,710           | 114,703           |
| (248) | DETECTIVE INSPECTOR                 | 8     | 4,341,600         | 4,607,127         |
| (249) | ASSISTANT DETECTIVE INSPECTOR       | 7     | 4,218,448         | 4,154,500         |
| (250) | ASSISTANT CHIEF SECURITY            | 7.5   | 435,105           | 435,105           |
| (251) | CHIEF DETECTIVE                     | 6     | 2,938,056         | 3,291,522         |
| (252) | SENIOR SECURITY GUARD SUPERVISOR I  | 6     | 267,096           | 274,956           |
| (253) | SENIOR SECURITY GUARD SUPERVISOR II | 5     | 320,088           | 506,088           |
| (254) | SENIOR DETECTIVE I                  | 5     | 4,267,840         | 4,404,800         |
| (255) | SENIOR DETECTIVE II                 | 4.5   | 1,431,890         | 1,516,184         |
| (256) | DETECTIVE I                         | 4     | 3,118,878         | 3,218,630         |
| (257) | SECURITY GUARD SERGEANT             | 4     | 295,029           | 368,545           |
| (258) | DETECTIVE II                        | 3.5   | 2,557,030         | 2,898,750         |
| (259) | TRAINEE DETECTIVE                   | 3     | 5,296,660         | 5,418,490         |
| (260) | SECURITY GUARD                      | 3     | 1,811,116         | 1,852,774         |
|       | <b>TOTAL SALARY (010)</b>           |       | <b>47,931,558</b> | <b>49,978,103</b> |

#### (020) ALLOWANCES

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

# HEAD 01 OFFICE OF THE PRESIDENT

## DETAILS OF ESTABLISHMENT

| ITEM       | 2023       | 2024 | Grade                                     | 2023               | 2024               |
|------------|------------|------|---|--------------------|--------------------|
|            |            |      |   | Approved Estimate  | Estimate           |
|            |            |      |   | 216,000            | 216,000            |
|            |            |      |   | 96,000             | 96,000             |
|            |            |      |   | 5,725,200          | 5,725,200          |
|            |            |      |   | 1,203,600          | 1,203,600          |
|            |            |      |   | 11,520,000         | 11,520,000         |
|            |            |      |   | 126,000            | 126,000            |
|            |            |      |   | 358,985            | 358,985            |
|            |            |      |   | 5,217,600          | 5,217,600          |
|            |            |      |   | 758,604            | 758,604            |
|            |            |      |   | <b>25,474,289</b>  | <b>25,474,289</b>  |
|            |            |      |   | <b>73,405,847</b>  | <b>75,452,392</b>  |
| <b>533</b> | <b>544</b> |      | <b>Total - 01 OFFICE OF THE PRESIDENT</b> | <b>125,350,665</b> | <b>128,039,977</b> |



# HEAD 02 NATIONAL ASSEMBLY

## DETAILS OF ESTABLISHMENT

| Item                            | 2023     | 2024     | DESCRIPTION                          | Grade | 2023              | 2024              |
|---------------------------------|----------|----------|--------------------------------------|-------|-------------------|-------------------|
|                                 |          |          |                                      |       | Approved EST.     | 2024 EST.         |
| <b>1. OFFICE OF THE SPEAKER</b> |          |          |                                      |       |                   |                   |
| (1)                             |          |          | Speaker                              | A     | 1,200,000         | 1,200,000         |
| (2)                             |          |          | Deputy Speaker                       | A     | 716,430           | 840,000           |
| (3)                             |          |          | Majority Leader                      | A     | 702,718           | 702,718           |
| (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           | 281,712           |
| (7)                             | 1        | 1        | Administrative Assistant             | C4    | 218,400           | 220,092           |
| (8)                             | 1        | 1        | Protocol Officer                     | C2    | 156,000           | 157,560           |
| (9)                             | 1        | 1        | Senior Driver                        | D3    | 114,213           | 114,213           |
| <b>4</b>                        | <b>4</b> | <b>4</b> | <b>Total - OFFICE OF THE SPEAKER</b> |       | <b>37747560.8</b> | <b>37875294.8</b> |

### 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          |
| (42) |  |  | Other Allowances                          |  | 21,650,000         | 21,650,000         |
|      |  |  | <b>Total - ALLOWANCE</b>                  |  | <b>146,342,000</b> | <b>149,204,000</b> |

### 2. OFFICE OF THE CLERK

## HEAD 02 NATIONAL ASSEMBLY

| <b>DETAILS OF ESTABLISHMENT</b>               |           |           |  |       |                  |                  |
|---|-----------|-----------|--|-------|------------------|------------------|
| Item  | 2023      | 2024      | DESCRIPTION                                      | Grade | 2023             | 2024             |
|   |           |           |  |       | Approved         | 2024 EST.        |
|   |           |           |  |       | EST.             | EST.             |
| (43)  | 1         | 1         | Clerk  | A     | 546,000          | 546,000          |
| (44)  | 3         | 3         | Deputy Clerks                                    | B4    | 1,180,733        | 1,184,640        |
|   | <b>4</b>  | <b>4</b>  | <b>Total - Office Of The Clerk</b>               |       | <b>1,726,733</b> | <b>1,730,640</b> |
| <b>3. LEGISLATIVE BUSINESS DIVISION</b>       |           |           |  |       |                  |                  |
| <b>3.1 Hansard Department</b>                 |           |           |  |       |                  |                  |
| (45)  | 1         | 1         | Director of Hansard                              | B3    | 318,833          | 318,833          |
| (46)  | 1         | 1         | Principal Editor                                 | B2    | 281,705          | 282,624          |
| (47)  | 2         | 2         | Editor I   | B1    | 531,305          | 491,424          |
| (48)  | 1         | 1         | Editor II  | C4    | 254,934          | 221,784          |
| (49)  | 1         | 1         | Reporter I                                       | C3    | 193,118          | 193,116          |
| (50)  | 2         | 2         | Reporter II                                      | C2    | 319,020          | 319,800          |
| (51)  | 1         | 1         | Assistant Reporter I                             | C1    | 142,740          | 143,520          |
| (52)  | 3         | 3         | Assistant Reporter II                            | D3    | 341,979.95       | 341,904          |
|   | <b>12</b> | <b>12</b> | <b>Total - Hansard Department</b>                |       | <b>2,382,852</b> | <b>2,313,005</b> |
| <b>3.2 Committee Secretariat Department</b>   |           |           |  |       |                  |                  |
| (53)  | 1         | 1         | Director of Committees                           | B3    | 312,988          | 313,956          |
| (54)  | 1         | 1         | Principal Committee Clerk                        | B3    | 281,705          | 282,624          |
| (55)  | 1         | 1         | Sen Committee Clerk                              | B1    | 249,600          | 249,600          |
| (56)  | 5         | 5         | Assistant Snr. Committee Clerks                  | C3    | 941,897          | 964,128          |
| (57)  | 5         | 5         | Committee Clerks                                 | C2    | 803,400          | 801,840          |
| (58)  | 4         | 4         | Assistant Committee Clerks                       | C1    | 637,260          | 667,060          |
|   | <b>17</b> | <b>17</b> | <b>Total - Committee Secretariat Department</b>  |       | <b>3,226,850</b> | <b>3,279,208</b> |
| <b>3.3 Library &amp; Research Department</b>  |           |           |  |       |                  |                  |
| (59)  | 1         | 1         | Dir. of Library & Research                       | B3    | 313,955          | 314,928          |
| <b>Research Unit</b>                          |           |           |  |       |                  |                  |
| (60)  | 1         | 1         | Principal Research Officer                       | B2    | 280,800          | 280,800          |
| (61)  | 1         | 1         | Senior Research Officer                          | B1    | 255,965          | 255,972          |
| (62)  | 4         | 4         | Research Officers                                | C4    | 880,360          | 883,740          |
| <b>Library Unit</b>                           |           |           |  |       |                  |                  |
| (63)  | 1         | 1         | Principal Librarian                              | B2    | 281,705          | 282,624          |
| (64)  | 1         | 1         | Senior Library Assistant                         | C3    | 191,433          | 223,956          |
| (64)  | 1         | 1         | Library Assistant I                              | C2    | 161,460          | 193,116          |
| (65)  | 2         | 2         | Library Assistant II                             | C1    | 281,580          | 282,360          |
| (65)  | 1         | 1         | Library Assistant III                            | D4    | 125,518          | 126,228          |
| (66)  | 2         | 2         | Library Assistant III                            | D3    | 271,656          | 272,600          |
|   | <b>8</b>  | <b>8</b>  | <b>Total - Library &amp; Research Department</b> |       | <b>1,313,351</b> | <b>1,380,884</b> |
| <b>3.4 Budget Department</b>                  |           |           |  |       |                  |                  |
| (67)  | 1         | 1         | Director Budget                                  | B3    | 361,134          | 361,134          |
| (68)  | 1         | 1         | Principal Budget Officer                         | B2    | 281,624          | 282,624          |
| (69)  | 1         | 1         | Budget Officer                                   | C4    | 218,400          | 218,400          |
|   | <b>3</b>  | <b>3</b>  | <b>Total - Budget Department</b>                 |       | <b>861,158</b>   | <b>862,158</b>   |
| <b>4. ADMINISTRATION AND FINANCE DIVISION</b> |           |           |  |       |                  |                  |
| <b>4.1 Finance Department</b>                 |           |           |  |       |                  |                  |
| (70)  | 1         | 1         | Director Finance                                 | B3    | 312,000          | 312,000          |
| (71)  | 1         | 1         | Principal Finance Officer                        | B2    | 327,150          | 284,436          |

## HEAD 02 NATIONAL ASSEMBLY

| <b>DETAILS OF ESTABLISHMENT</b>          |           |           |                                    |       |                  |                  |
|--|-----------|-----------|------------------------------------|-------|------------------|------------------|
| Item                                     | 2023      | 2024      | DESCRIPTION                        | Grade | 2023             | 2024             |
|  |           |           |                                    |       | Approved         | 2024 EST.        |
|  |           |           |                                    |       | EST.             | EST.             |
| (72)                                     | 1         | 1         | Senior Accountant                  | B1    | 219,242          | 249,600          |
| (73)                                     | 2         | 2         | Accountant                         | C4    | 437,642          | 438,492          |
| (74)                                     | 1         | 1         | Assistant Accountant               | C3    | 189,748          | 190,584          |
| (75)                                     | 2         | 2         | Accounts Clerk                     | C1    | 283,140          | 284,700          |
| (76)                                     | 1         | 1         | Stores Clerk                       | C1    | 161,460          | 161,460          |
|  | <b>9</b>  | <b>9</b>  | <b>Total - Finance Department</b>  |       | <b>1,930,383</b> | <b>1,921,272</b> |
| <b>4.2 Procurement Unit</b>              |           |           |                                    |       |                  |                  |
| (77)                                     | 1         | 1         | Senior Procurement Officer         | B1    | 249,600          | 249,600          |
| (78)                                     | 1         | 1         | Procurement Officer                | B1    | 224,318          | 224,800          |
| (79)                                     | 2         | 2         | Senior Procurement Clerks          | C3    | 318,240          | 319,800          |
|  | 0         | 1         | Procurement Clerk                  | C1    | 0                | 140400.0         |
|  | <b>4</b>  | <b>5</b>  | <b>Total - Procurement Unit</b>    |       | <b>792,158</b>   | <b>934,600</b>   |
| <b>4.3 Internal Audit</b>                |           |           |                                    |       |                  |                  |
|  | 0         | 1         | Principal Internal Auditor         | B2    | 0                | 280,800          |
| (80)                                     | 1         | 1         | Senior Internal Auditor            | B1    | 250,505          | 251,424          |
| (81)                                     | 1         | 1         | Assistant Internat Auditor         | C3    | 190,590          | 191,424          |
|  | <b>2</b>  | <b>3</b>  | <b>Total - Internal Audit</b>      |       | <b>441,095</b>   | <b>723,648</b>   |
| <b>5. ADMINISTRATION AND HR DIVISION</b> |           |           |                                    |       |                  |                  |
| <b>5.1 HR Unit</b>                       |           |           |                                    |       |                  |                  |
| (82)                                     | 1         | 1         | Director Administration & HR       | B3    | 312,988          | 313,956          |
| (83)                                     | 1         | 1         | Principal HR Officer               | B2    | 280,800          | 281,700          |
| (84)                                     | 1         | 1         | Senior HR Officer                  | B1    | 249,600          | 249,600          |
|  | <b>3</b>  | <b>3</b>  | <b>Total - HR Unit</b>             |       | <b>843,388</b>   | <b>845,256</b>   |
| <b>5.2 Administration Unit</b>           |           |           |                                    |       |                  |                  |
| (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          | 539,568          |
| (89)                                     | 2         | 2         | Receptionist                       | D3    | 114,213          | 114,204          |
| (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          |
| (93)                                     | 1         | 1         | Records Supervisor                 | C1    | 145,860          | 145,860          |
| (94)                                     | 1         | 1         | Records Clerk                      | D3    | 109,918          | 109,920          |
| (95)                                     | 1         | 1         | Messenger                          | D1    | 79,955           | 80,604           |
| (96)                                     | 1         | 1         | Tradesman I                        | C1    | 141,180          | 141,180          |
| (97)                                     | 2         | 2         | Tradesman II                       | C4    | 249,600          | 251,040          |
| (98)                                     | 6         | 6         | Tradesman                          | D3    | 721,313          | 664,512          |
| (99)                                     | 1         | 1         | Senior Driver                      | D3    | 223,413          | 114,204          |
| (100)                                    | 13        | 13        | Drivers                            | D2    | 1,252,618        | 1,256,412        |
| (101)                                    | 1         | 1         | Senior Gardener                    | D2    | 98,155           | 98,148           |
| (102)                                    | 4         | 4         | Gardners                           | D1    | 323,700          | 325,644          |
| (103)                                    | 1         | 1         | Senior Cleaner                     | D3    | 95,550           | 96,204           |
| (104)                                    | 21        | 21        | Cleaners                           | D1    | 1,721,886        | 1,708,824        |
|  | <b>63</b> | <b>63</b> | <b>Total - Admin. Unit</b>         |       | <b>7,001,504</b> | <b>6,860,532</b> |

# HEAD 02 NATIONAL ASSEMBLY

## DETAILS OF ESTABLISHMENT

| Item  | 2023      | 2024      | DESCRIPTION                           | Grade | 2023             | 2024             |
|---|-----------|-----------|---------------------------------------|-------|------------------|------------------|
|   |           |           |                                       |       | Approved EST.    | 2024 EST.        |
| <b>5.3 Printing Unit</b>                            |           |           |                                       |       |                  |                  |
| (105)   | 1         | 1         | Printing Supervisor                   | C4    | 187,200          | 187,200          |
| (106)   | 1         | 1         | Printing Technician I                 | C2    | 156,000          | 156,000          |
| (107)   | 5         | 5         | Printing Technicians II               | D4    | 602,880          | 626,880          |
|   | <u>7</u>  | <u>7</u>  | <b>Total - Printing Unit</b>          |       | <b>946,080</b>   | <b>970,080</b>   |
| <b>5.4 Maintenance Department</b>                   |           |           |                                       |       |                  |                  |
| (108)   | 1         | 1         | Dir of Engineering                    | B3    | 312,988          | 312,000          |
| (109)   | 1         | 1         | Maintenance & Facility Supervisor     | B1    | 250,505          | 251,424          |
| (110)   | 1         | 1         | Electrical Supervisor                 | C4    | 219,242          | 220,092          |
| (111)   | 1         | 1         | Senior Electrician                    | C3    | 188,042          | 188,892          |
| (112)   | 1         | 1         | Plumber                               | C2    | 161,460          | 161,460          |
| (113)   | 2         | 2         | Electrician                           | C2    | 318,240          | 319,020          |
| (114)   | 1         | 1         | Machine Operator I                    | C1    | 139,080          | 145,080          |
| (115)   | 2         | 2         | Machine Operator II                   | D3    | 197,520          | 203,520          |
| (116)   | 1         | 1         | Machine Operator III                  | D2    | 78,000           | 78,000           |
| (117)   | 1         | 2         | Electrical Technician                 | D3    | 223,413          | 224,124          |
| (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> | <b>Total - Maintenance Department</b> |       | <b>2,429,007</b> | <b>2,444,796</b> |
| <b>5.5 Fire &amp; Rescue Unit</b>                   |           |           |                                       |       |                  |                  |
| (120)   | 1         | 1         | Fire Officer                          | C3    | 187,200          | 188,040          |
| (121)   | 1         | 2         | Assistant Fire Officers               | D3    | 109,918          | 221,256          |
|   | <u>2</u>  | <u>3</u>  | <b>Total- Fire &amp; Rescue Unit</b>  |       | <b>297,118</b>   | <b>409,296</b>   |
| <b>6. Communication, Press &amp; ICT Department</b> |           |           |                                       |       |                  |                  |
| <b>6.1 Press Unit</b>                               |           |           |                                       |       |                  |                  |
| (122)   | 1         | 1         | Director Comm, ICT & Press            | B3    | 315,900          | 316,872          |
| (123)   | 1         | 1         | Principal Communication Officer       | B2    | 280,800          | 280,800          |
| (124)   | 2         | 2         | Communication Officer                 | B1    | 506,470          | 507,396          |
| (125)   | 2         | 2         | Interpreters                          | B1    | 499,200          | 499,200          |
| (126)   | 1         | 1         | Senior Audio Technician               | C3    | 188,885          | 188,892          |
| (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>  | <b>Total - Press unit</b>             |       | <b>2,083,214</b> | <b>2,091,120</b> |
| <b>6.2 ICT Unit</b>                                 |           |           |                                       |       |                  |                  |
| (129)   | 1         | 1         | Principal ICT Officer                 | B2    | 281,705          | 281,712          |
| (130)   | 1         | 1         | Senior ICT Officer                    | B1    | 249,600          | 249,600          |
| (131)   | 1         | 1         | ICT Officer                           | C4    | 219,242          | 220,092          |
| (132)   | 1         | 1         | Senior ICT Support Technician         | C2    | 158,340          | 159,120          |
| (133)   | 2         | 2         | ICT Support Technician                | C1    | 283,920          | 285,480          |
| (134)   | 2         | 2         | ICT Assistant                         | D3    | 224,125          | 221,976          |
|   | <u>8</u>  | <u>8</u>  | <b>Total - ICT Unit</b>               |       | <b>1,416,932</b> | <b>1,417,980</b> |
| <b>6.3 Protocol Unit</b>                            |           |           |                                       |       |                  |                  |
| (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          |

## HEAD 02 NATIONAL ASSEMBLY

| <b>DETAILS OF ESTABLISHMENT</b>        |           |           |  |       |                  |                  |
|--|-----------|-----------|--|-------|------------------|------------------|
| Item                                   | 2023      | 2024      | DESCRIPTION                            | Grade | 2023             | 2024             |
|  |           |           |  |       | Approved         | EST.             |
| (138)                                  | 2         | 2         | Protocol Assistant I                   | C2    | 315,120          | 317,460          |
| (139)                                  | 1         | 1         | Protocol Assistant II                  | D4    | 112,764          | 129,084          |
| (140)                                  | 0         | 1         | Protocol Assistant III                 | D3    | 0                | 109,920          |
|  | <b>6</b>  | <b>7</b>  | <b>Total - Protocol Department</b>     |       | <b>1,181,759</b> | <b>1,311,180</b> |
| <b>7. LEGAL AND PROCEDURAL MATTERS</b> |           |           |  |       |                  |                  |
| <b>7.1- Legal Department</b>           |           |           |  |       |                  |                  |
| (141)                                  | 1         | 1         | Director Legal Affairs                 | B3    | 312,988          | 313,956          |
| (142)                                  | 1         | 1         | Principal Legal Draftsman              | B2    | 280,800          | 280,800          |
| (143)                                  | 1         | 1         | Senior Legal Officer                   | B1    | 250,505          | 251,424          |
| (144)                                  | 1         | 1         | Legal Officer                          | C4    | 219,242          | 218,400          |
|  | <b>4</b>  | <b>4</b>  | <b>Total - Legal Department</b>        |       | <b>1,063,535</b> | <b>1,064,580</b> |
| <b>7.2 Table Office Department</b>     |           |           |  |       |                  |                  |
| (145)                                  | 1         | 1         | Director Table Office                  | B3    | 312,000          | 312,000          |
| (146)                                  | 1         | 1         | Principal Table Clerk                  | B2    | 281,705          | 282,624          |
| (147)                                  | 1         | 1         | Senior Table Clerk                     | B1    | 250,505          | 250,512          |
| (148)                                  | 2         | 2         | Table Clerk                            | C2    | 285,095          | 312,780          |
| (149)                                  | 1         | 1         | Assistant Table Clerk                  | D3    | 109,200          | 109,200          |
|  | <b>6</b>  | <b>6</b>  | <b>Total - Table Office Department</b> |       | <b>1,238,505</b> | <b>1,267,116</b> |
| <b>7.3 Security Unit</b>               |           |           |  |       |                  |                  |
| (150)                                  | 1         | 1         | Sergeant At Arms                       | B2    | 281,705          | 282,624          |
| (151)                                  | 1         | 1         | Security Officer I                     | B1    | 250,505          | 251,424          |
| (152)                                  | 1         | 1         | Security Officer II                    | C4    | 218,400          | 218,400          |
| (153)                                  | 11        | 11        | Security Guards                        | C2    | 1,730,820        | 1,737,060        |
|  | <b>14</b> | <b>14</b> | <b>Total - Security Unit</b>           |       | <b>2,481,430</b> | <b>2,489,508</b> |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u>                                | <u>2023</u> |               | <u>DESIGNATION</u>                  | <u>GRADE</u> | <u>2023</u>      |                 | <u>2024</u>      |  |
|--|-------------|---------------|-------------------------------------|--------------|------------------|-----------------|------------------|--|
|  | <u>APP</u>  | <u>2024</u>   |                                     |              | <u>APPROVED</u>  | <u>PROPOSED</u> |                  |  |
|  | <u>ROV</u>  | <u>PROPOS</u> |                                     |              |                  |                 |                  |  |
|  | <u>ED</u>   | <u>ED</u>     |                                     |              |                  |                 |                  |  |
| <b>(1)OFFICE OF CJ/ADMINISTRATION(OCJ)</b> |             |               |                                     |              |                  |                 |                  |  |
| 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           | 331,177          |                 | 314,328          |  |
| 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           | 128,971          |                 | 130,971          |  |
| 7  | 1           | 1             | DIRECTOR OF COMM.& PUB. RELATIONS   | 11           | 128,971          |                 | 128,971          |  |
| 8  | 1           | 1             | PRINCIPAL ASSISTANT SECRETARY       | 10           | 110,046          |                 | 110,046          |  |
| 9  | 1           | 1             | PRINCIPAL LEGAL RESEARCHER          | 10           | 114,586          |                 | 111,560          |  |
| 10   | 2           | 2             | PRINCIPAL PRIVATE SECRETARY         | 9            | 201,388          |                 | 201,388          |  |
| 11   | 1           | 1             | SENIOR ASST.SECRETARY               | 9            | 95,219           |                 | 95,219           |  |
| 12   | 2           | 3             | SENIOR LEGAL RESEARCHER             | 9            | 190,438          |                 | 289,307          |  |
| 13   | 1           | 1             | ASSISTANT SECRETARY                 | 8            | 80,449           |                 | 80,449           |  |
| 14   | 12          | 12            | LEGAL RESEARCHER                    | 8            | 979,992          |                 | 972,688          |  |
| 15   | 1           | 1             | STORES OFFICER                      | 8            | 80,449           |                 | 93,226           |  |
| 16   | 1           | 1             | PRIVATE SECRETARY II                | 6            | 53,576           |                 | 55,374           |  |
| 17   | 1           | 1             | STORES ASSISTANT                    | 3            | 31,028           |                 | 31,730           |  |
| 18   | 1           | 1             | CHIEF DRIVER                        | 4            | 34,650           |                 | 33,443           |  |
| 19   | 3           | 3             | SENIOR DRIVER                       | 3            | 86,767           |                 | 88,872           |  |
| 20   | <u>5</u>    | <u>5</u>      | MESSENGER                           | 2            | <u>121,303</u>   |                 |                  |  |
|  | <b>40</b>   | <b>41</b>     | <b>TOTAL(1)- OCJ/ADMINISTRATION</b> |              | <b>4,336,202</b> |                 | <b>4,304,764</b> |  |
| <b>(2) ACCOUNTS UNIT</b>                   |             |               |                                     |              |                  |                 |                  |  |
| <b>SALARIES</b>                            |             |               |                                     |              |                  |                 |                  |  |
| 21   | 1           | 1             | FINANCIAL CONTROLLER                | 12           | 185,853          |                 | 185,853          |  |
| 22   | 2           | 2             | PRINCIPAL ACCOUNTANT                | 10           | 220,092          |                 | 221,606          |  |
| 23   | 1           | 1             | SENIOR ACCOUNTANT                   | 9            | 98,869           |                 | 100,694          |  |
| 24   | 1           | 1             | ACCOUNTANT                          | 8            | 87,750           |                 | 89,575           |  |
| 25   | 2           | 3             | ASSISTANT ACCOUNTANT                | 7            | 136,695          |                 | 271,593          |  |
| 26   | 3           | 5             | SENIOR ACCOUNTS CLERK               | 6            | 176,910          |                 | 356,738          |  |
| 27   | 2           | 0             | ACCOUNTS CLERK                      | 5            | 103,054          |                 | 0                |  |
| 28   | 1           | 0             | TYPIST I                            | 4            | 42,260           |                 | 0                |  |
| 29   | <u>1</u>    | <u>1</u>      | SENIOR DRIVER                       | 3            | <u>28,220</u>    |                 | <u>28,220</u>    |  |
|  | <b>14</b>   | <b>14</b>     | <b>TOTAL(2)- ACCOUNTS</b>           |              | <b>1,079,703</b> |                 | <b>1,254,279</b> |  |
| <b>(3)INTERNAL AUDIT UNIT</b>              |             |               |                                     |              |                  |                 |                  |  |
| <b>SALARIES</b>                            |             |               |                                     |              |                  |                 |                  |  |
| 30   | 1           | 1             | PRINCIPAL INTERNAL AUDITOR          | 10           | 110,046          |                 | 110,046          |  |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                   | <u>GRADE</u> | <u>2023</u>     |                 |
|-------------|-------------|---------------|--------------------------------------|--------------|-----------------|-----------------|
|             | <u>APP</u>  | <u>2024</u>   |                                      |              | <u>APPROVED</u> | <u>2024</u>     |
|             | <u>ROV</u>  | <u>PROPOS</u> |                                      |              |                 | <u>PROPOSED</u> |
|             | <u>ED</u>   | <u>ED</u>     |                                      |              |                 |                 |
| 31          | <u>1</u>    | <u>1</u>      | ASSISTANT INTERNAL AUDITOR           | 7            | <u>66,550</u>   | <u>66,550</u>   |
|             | <u>2</u>    | <u>2</u>      | <b>TOTAL(3)- INTERNAL AUDIT UNIT</b> |              | <b>176,596</b>  | <b>176,596</b>  |

## HEAD (03) JUDICIARY

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### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2024

| <u>NO</u> | <u>APPR</u> |                | <u>DESIGNATION</u>                     | <u>GRADE</u> | <u>APPROVED</u> |                      |
|-----------|-------------|----------------|--|--------------|-----------------|----------------------|
|           | <u>OVED</u> | <u>PROPOSE</u> |  |              | <u>2023</u>     | <u>PROPOSED 2024</u> |
|           | <u>2023</u> | <u>D 2024</u>  |  |              |                 |                      |
|           |             |                | <b>(4) RECORDS UNIT</b>                |              |                 |                      |
|           |             |                | <b>SALARIES</b>                        |              |                 |                      |
| 32        | <u>1</u>    | <u>1</u>       | PRINCIPAL RECORDS OFFICER              | 10           | <u>123,022</u>  | <u>110,046</u>       |
| 33        | <u>1</u>    | <u>1</u>       | ASSISTANT RECORDS OFFICER              | 7            | <u>68,348</u>   | <u>70,145</u>        |
| 34        | <u>1</u>    | <u>1</u>       | RECORDS CLERK                          | 3            | <u>33,134</u>   | <u>33,134</u>        |
|           | <u>3</u>    | <u>3</u>       | <b>TOTAL(4)- RECORDS &amp; LIBRARY</b> |              | <b>224,504</b>  | <b>213,325</b>       |
|           |             |                | <b>(5) LIBRARY UNIT</b>                |              |                 |                      |
|           |             |                | <b>SALARIES</b>                        |              |                 |                      |
| 35        | <u>1</u>    | <u>1</u>       | LIBRARIAN                              | 8            | <u>80,449</u>   | <u>80,449</u>        |
| 36        | <u>1</u>    | <u>1</u>       | SENIOR LIBRARY ASSISTANT               | 6            | <u>66,162</u>   | <u>66,162</u>        |
| 37        | <u>1</u>    | <u>1</u>       | LIBRARY ASSISTANT                      | 3            | <u>33,134</u>   | <u>33,134</u>        |
|           | <u>3</u>    | <u>3</u>       | <b>TOTAL(5)- RECORDS &amp; LIBRARY</b> |              | <b>179,745</b>  | <b>179,745</b>       |
|           |             |                | <b>(6) ICT UNIT</b>                    |              |                 |                      |
|           |             |                | <b>SALARIES</b>                        |              |                 |                      |
| 38        | <u>1</u>    | <u>1</u>       | PRINCIPAL ICT OFFICER                  | 10           | <u>110,046</u>  | <u>110,046</u>       |
| 39        | <u>1</u>    | <u>1</u>       | SENIOR ICT OFFICER                     | 9            | <u>95,219</u>   | <u>95,219</u>        |
| 40        | <u>1</u>    | <u>1</u>       | ICT OFFICER                            | 8            | <u>82,274</u>   | <u>84,100</u>        |
| 41        | <u>2</u>    | <u>2</u>       | SENIOR ICT SUPPORT TECHN.              | 6            | <u>112,546</u>  | <u>110,748</u>       |
|           | <u>5</u>    | <u>5</u>       | <b>TOTAL(6)- ICT</b>                   |              | <b>290,039</b>  | <b>290,067</b>       |
|           |             |                | <b>(7) PROCUREMENT UNIT</b>            |              |                 |                      |
|           |             |                | <b>SALARIES</b>                        |              |                 |                      |
| 42        | <u>1</u>    | <u>1</u>       | PRINCIPAL PROCUREMENT OFFICER          | 10           | <u>113,073</u>  | <u>114,586</u>       |
| 43        | <u>1</u>    | <u>1</u>       | PROCUREMENT OFFICER                    | 8            | <u>80,449</u>   | <u>80,449</u>        |
| 44        | <u>1</u>    | <u>1</u>       | ASST. PROCUREMENT OFFICER              | 7            | <u>77,337</u>   | <u>79,135</u>        |
| 45        | <u>1</u>    | <u>1</u>       | DRIVER                                 | 2            | <u>23,811</u>   | <u>23,811</u>        |
|           | <u>4</u>    | <u>4</u>       | <b>TOTAL(7)- PROCUREMENT</b>           |              | <b>294,670</b>  | <b>297,981</b>       |
|           |             |                | <b>(8) ESTATE MANAGEMENT UNIT</b>      |              |                 |                      |
|           |             |                | <b>SALARIES</b>                        |              |                 |                      |
| 46        | <u>1</u>    | <u>1</u>       | PRINCIPAL ESTATE OFFICER               | 10           | <u>110,046</u>  | <u>111,560</u>       |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                   | <u>GRADE</u> | <u>2023</u>     |                 | <u>2024</u> |                  |
|-------------|-------------|---------------|--------------------------------------|--------------|-----------------|-----------------|-------------|------------------|
|             | <u>APP</u>  | <u>2024</u>   |                                      |              | <u>APPROVED</u> | <u>PROPOSED</u> |             |                  |
|             | <u>ROV</u>  | <u>PROPOS</u> |                                      |              |                 |                 |             |                  |
|             | <u>ED</u>   | <u>ED</u>     |                                      |              |                 |                 |             |                  |
| 47          | 1           | 1             | SENIOR ESTATE OFFICER                | 8            | 91,400          |                 |             | 95,219           |
| 48          | 1           | 1             | ASST. ESTATE OFFICER                 | 6            | 64,348          |                 |             | 57,172           |
| 49          | 1           | 0             | FOREMAN                              | 6            | 53,576          |                 |             | 53,576           |
| 50          | 1           | 3             | PLUMBER                              | 3            | 31,730          |                 |             | 88,170           |
| 51          | 1           | 3             | CARPENTER                            | 3            | 31,028          |                 |             | 87,468           |
| 52          | 1           | 3             | ELECTRICIAN                          | 3            | 28,922          |                 |             | 85,362           |
| 53          | 1           | 1             | HEAD CLEANER                         | 3            | 28,922          |                 |             | 29,624           |
| 54          | 3           | 4             | CARETAKER                            | 2            | 73,119          |                 |             | 74,805           |
| 55          | 4           | 0             | WATCHMAN                             | 2            | 97,492          |                 |             | 0                |
| 57          | <u>12</u>   | <u>16</u>     | CLEANERS                             | 2            | <u>292,476</u>  |                 |             | <u>398,960</u>   |
|             | <u>27</u>   | <u>33</u>     | <b>TOTAL(8)- EST.MANAGEMENT UNIT</b> |              | <b>903,059</b>  |                 |             | <b>1,081,916</b> |

## HEAD (03) JUDICIARY

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### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2024

| <u>NO</u> | <u>APPR</u> |               | <u>DESIGNATION</u>                                       | <u>GRADE</u> | <u>APPROVED</u> |                      |
|-----------|-------------|---------------|--|--------------|-----------------|----------------------|
|           | <u>2023</u> | <u>D 2024</u> |  |              | <u>2023</u>     | <u>PROPOSED 2024</u> |
|           |             |               | <b>(9)VEHICLE &amp; TRANSPORT UNIT</b>                   |              |                 |                      |
|           |             |               | <b>SALARIES</b>  |              |                 |                      |
| 58        | 1           | 1             | TRANSPORT OFFICER  | 8            | 82,274          | 84,100               |
| 59        | <u>1</u>    | <u>1</u>      | ASSISTANT MECHANIC                                       | 4            | <u>39,481</u>   | <u>40,689</u>        |
|           | <u>2</u>    | <u>2</u>      | <b>TOTAL(9)-VEH/TRANSPORT UNIT</b>                       |              | <b>121,755</b>  | <b>124,789</b>       |
|           |             |               | <b>(10)HUMAN RESOURCE UNIT</b>                           |              |                 |                      |
|           |             |               | <b>SALARIES</b>  |              |                 |                      |
| 60        | 1           | 1             | DIRECTOR OF HUMAN RESOURCES                              | 11           | 128,971         | 130,484              |
| 61        | 1           | 1             | PRINCIPAL HR OFFICER                                     | 10           | 113,073         | 110,046              |
| 62        | 1           | 1             | SENIOR HR OFFICER  | 9            | 95,219          | 95,219               |
| 63        | <u>2</u>    | <u>2</u>      | HR OFFICER   | 8            | <u>160,898</u>  | <u>160,898</u>       |
|           | <u>5</u>    | <u>5</u>      | <b>TOTAL(10)- HR UNIT</b>                                |              | <b>369,190</b>  | <b>366,163</b>       |
|           |             |               | <b>(11)MONITORING &amp; EVALUATION UNIT</b>              |              |                 |                      |
|           |             |               | <b>SALARIES</b>  |              |                 |                      |
| 64        | 1           | 1             | PRINCIPAL M & E OFFICER                                  | 10           | 110,046         | 110,046              |
| 65        | 1           | 1             | SENIOR M & E OFFICER                                     | 9            | <u>95,219</u>   | <u>95,219</u>        |
|           | <u>2</u>    | <u>2</u>      | <b>TOTAL(11)- HR UNIT</b>                                |              | <b>205,265</b>  | <b>205,265</b>       |
|           |             |               | <b>(11)JUDICIAL SERVICE COMMISSION SECRETARIATE/UNIT</b> |              |                 |                      |
|           |             |               | <b>SALARIES</b>  |              |                 |                      |



## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u>                       | <u>2023</u> |               | <u>DESIGNATION</u>              | <u>GRADE</u> | <u>2023</u>         |                     | <u>2024</u>      |  |
|-----------------------------------|-------------|---------------|---------------------------------|--------------|---------------------|---------------------|------------------|--|
|                                   | <u>APP</u>  | <u>2024</u>   |                                 |              | <u>APPROVED</u>     | <u>PROPOSED</u>     |                  |  |
|                                   | <u>ROV</u>  | <u>PROPOS</u> |                                 |              |                     |                     |                  |  |
|                                   | <u>ED</u>   | <u>ED</u>     |                                 |              |                     |                     |                  |  |
| 66                                | 1           | 1             | PRIVATE SECRETARY II            | 6            | 53,576              |                     | 53,576           |  |
| 67                                | 1           | 1             | RECORDS CLERK                   | 3            | 28,220              |                     | 28,220           |  |
| 68                                | <u>1</u>    | <u>1</u>      | MESSENGER                       | 2            | <u>23,812</u>       |                     | <u>23,812</u>    |  |
|                                   | <b>3</b>    | <b>3</b>      | <b>TOTAL(6)- HR UNIT</b>        |              | <b>105,608</b>      |                     | <b>105,608</b>   |  |
|                                   |             |               |                                 |              | <i>Page 3 of 18</i> | <i>Page 3 of 18</i> |                  |  |
| <b>(12)JUDICIAL TRAINING UNIT</b> |             |               |                                 |              |                     |                     |                  |  |
| <b>SALARIES</b>                   |             |               |                                 |              |                     |                     |                  |  |
| 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                                | <u>1</u>    | <u>1</u>      | RECORDS CLERK                   | 3            | <u>29,624</u>       |                     | <u>29,624</u>    |  |
|                                   | <b>4</b>    | <b>4</b>      | <b>TOTAL(6)- HR UNIT</b>        |              | <b>322,219</b>      |                     | <b>322,219</b>   |  |
| <b>(13)PROTOCOL DIVISION</b>      |             |               |                                 |              |                     |                     |                  |  |
| <b>SALARIES</b>                   |             |               |                                 |              |                     |                     |                  |  |
| 73                                | 1           | 1             | SENIOR PROTOCOL OFFICER         | 9            | 97,044              |                     | 97,044           |  |
| 74                                | 1           | 1             | PROTOCOL OFFICER                | 8            | 95,219              |                     | 95,219           |  |
| 75                                | <u>1</u>    | <u>1</u>      | PROTOCOL ASSISTANT              | 3            | <u>29,624</u>       |                     | <u>30,326</u>    |  |
|                                   | <b>2</b>    | <b>2</b>      | <b>TOTAL(6)- HR UNIT</b>        |              | <b>221,887</b>      |                     | <b>222,589</b>   |  |
|                                   | <b>116</b>  | <b>123</b>    | <b>TOTAL-BASIC SALARIES-OCJ</b> |              | <b>8,830,442</b>    |                     | <b>9,145,306</b> |  |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

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| <u>NO</u>          | <u>APPR</u> |               | <u>DESIGNATION</u>                | <u>GRADE</u> | <u>APPROVED</u> |                      |
|--------------------|-------------|---------------|-----------------------------------|--------------|-----------------|----------------------|
|                    | <u>2023</u> | <u>D 2024</u> |                                   |              | <u>2023</u>     | <u>PROPOSED 2024</u> |
| <b>ALLOWANCES:</b> |             |               |                                   |              |                 |                      |
| 76                 |             |               | BASIC CAR ALLOWANCE               |              | 320,000         | 320,000              |
| 77                 |             |               | ALLOWANCES FOR DOMESTIC STAFF(CJ) |              | 48,000          | 48,000               |
| 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               |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                                    | <u>GRADE</u> | <u>2023</u>       | <u>2024</u>       |
|-------------|-------------|---------------|---|--------------|-------------------|-------------------|
|             | <u>APP</u>  | <u>2024</u>   |   |              | <u>APPROVED</u>   | <u>PROPOSED</u>   |
|             | <u>ROV</u>  | <u>PROPOS</u> |   |              |                   |                   |
|             | <u>ED</u>   | <u>ED</u>     |   |              |                   |                   |
| 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)                            |              | 84,000            | 204,000           |
| 98          |             |               | RISK ALLOWANCE (FC)                                   |              | 96,000            | 96,000            |
| 99          |             |               | RESPONSIBILITY ALL(DIR-COM,IT,DHR,PRJ-COR'D & AS      |              | 720,000           | 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)           |              | 216,000           | 288,000           |
| 104         |             |               | HOUSE RENT ALLOWANCE(CLR,PLR,SLR,LR,DHR,DC)           |              | 432,000           | 432,000           |
| 105         |             |               | RESPONSIBILITY ALLOWANCE (OTHER STAFF)                |              | 7,500,000         | 7,750,000         |
| 106         |             |               | RESIDENTIAL/TRANSPORT/COLA                            |              | 5,000,000         | 5,500,000         |
| 107         |             |               | ACTING ALLOWANCE                                      |              | 360,000           | 360,000           |
| 108         |             |               | NON-PENSIONABLE ALLOWANCE-DRIVERS                     |              | 460,000           | 460,000           |
| 109         |             |               | GENERAL INCENTIVE                                     |              | 1,500,000         | 2,000,000         |
| 110         |             |               | JSC MEMBERS ALLOWANCE                                 |              | 1,320,000         | 1,320,000         |
| 111         |             |               | RETENTION ALLOWANCE                                   |              | 5,500,000         | 6,000,000         |
|             |             |               | <b>TOTAL ALLOWANCES-OCJ</b>                           |              | <b>27,494,000</b> | <b>29,556,000</b> |
|             | <b>116</b>  | <b>123</b>    | <b>TOTAL-(01)OCJ</b>                                  |              | <b>36,324,442</b> | <b>38,701,306</b> |

## HEAD (03) JUDICIARY

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### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>NO</u> | <u>APPR</u> |                | <u>DESIGNATION</u>            | <u>GRADE</u> | <u>APPROVED</u> | <u>APPROVED</u>      |
|-----------|-------------|----------------|-------------------------------|--------------|-----------------|----------------------|
|           | <u>2023</u> | <u>PROPOSE</u> |                               |              | <u>2023</u>     | <u>PROPOSED 2024</u> |
|           | <u>2023</u> | <u>D 2024</u>  |                               |              |                 |                      |
|           |             |                | <b>(02) SUPREME COURT(SC)</b> |              |                 |                      |
|           |             |                | <b>SALARIES</b>               |              |                 |                      |
| 112       | 6           | 6              | SUPREME COURT JUDGES          | FIXED        | 4,212,000       | 4,212,000            |
| 113       | 1           | 1              | REGISTRAR                     | 8            | 89,575          | 91,400               |
| 114       | 5           | 5              | SENIOR PRIVATE SECRETARY      | 8            | 420,500         | 429,625              |

**HEAD (03) JUDICIARY**

**DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                              | <u>GRADE</u> | <u>2023</u>              |                 | <u>2024</u>              |  |
|-------------|-------------|---------------|---|--------------|--------------------------|-----------------|--------------------------|--|
|             | <u>APP</u>  | <u>2024</u>   |   |              | <u>APPROVED</u>          | <u>PROPOSED</u> |                          |  |
|             | <u>ROV</u>  | <u>PROPOS</u> |   |              |                          |                 |                          |  |
|             | <u>ED</u>   | <u>ED</u>     |   |              |                          |                 |                          |  |
| 115         | 1           | 1             | PRIVATE SECRETARY I                             | 7            | 77,337                   |                 | 79,135                   |  |
| 116         | 2           | 2             | ASSISTANT REGISTRAR                             | 6            | 132,324                  |                 | 135,920                  |  |
| 117         | 3           | 3             | COURT CLERK                                     | 3            | 90,978                   |                 | 93,084                   |  |
| 118         | 1           | 1             | SENIOR PROCESS SERVER                           | 3            | 28,922                   |                 | 29,624                   |  |
| 119         | 6           | 6             | SENIOR DRIVER                                   | 3            | 173,532                  |                 | 177,750                  |  |
| 120         | 1           | 1             | PROCESS SERVER                                  | 2            | 24,373                   |                 | 24,935                   |  |
| 121         | <u>4</u>    | <u>4</u>      | CLEANER   | 2            | <u>97,492</u>            |                 | <u>99,740</u>            |  |
|             |             |               | <b>TOTAL -SALARIES-SUPREME COURT</b>            |              | <b>5,347,033</b>         |                 | <b>5,373,213</b>         |  |
|             |             |               | <b>ALLOWANCES (SC)</b>                          |              |                          |                 |                          |  |
| 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                             |              | <u>720,000</u>           |                 | <u>720,000</u>           |  |
|             |             |               | <b>TOTAL-ALLOWANCES-SUPREME COURT</b>           |              | <b><u>7,813,200</u></b>  |                 | <b><u>7,813,200</u></b>  |  |
|             | <b>29</b>   | <b>29</b>     | <b>TOTAL-(02)-SAL &amp; ALLOW-SUPREME COURT</b> |              | <b><u>13,160,233</u></b> |                 | <b><u>13,186,413</u></b> |  |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                                | <u>GRADE</u> | <u>2023</u>     |                          | <u>2024</u>          |                          |  |
|-------------|-------------|---------------|---|--------------|-----------------|--------------------------|----------------------|--------------------------|--|
|             | <u>APP</u>  | <u>2024</u>   |   |              | <u>APPROVED</u> | <u>PROPOSED</u>          |                      |                          |  |
| <u>NO</u>   | <u>ROV</u>  | <u>PROPOS</u> | <u>DESIGNATION</u>                                | <u>GRADE</u> | <u>APPROVED</u> | <u>APPROVED</u>          | <u>PROPOSED</u>      | <u>2024</u>              |  |
|             | <u>ED</u>   | <u>ED</u>     |   |              | <u>2023</u>     | <u>2023</u>              | <u>PROPOSED 2024</u> |                          |  |
|             |             |               | <b>(03)COURT OF APPEAL(COA)</b>                   |              |                 |                          |                      |                          |  |
|             |             |               | <b>SALARIES</b>                                   |              |                 |                          |                      |                          |  |
| 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            | 82,274          |                          | 84,100               |                          |  |
| 136         | 7           | 7             | PRIVATE SECRETARY I                               | 7            | 478,436         |                          | 478,436              |                          |  |
| 137         | 3           | 3             | COURT CLERK                                       | 3            | 95,190          |                          | 97,296               |                          |  |
| 138         | 1           | 1             | SENIOR PROCESS SERVER                             | 3            | 28,922          |                          | 29,624               |                          |  |
| 139         | 7           | 7             | SENIOR DRIVER                                     | 3            | 202,454         |                          | 207,368              |                          |  |
| 140         | 2           | 2             | PROCESS SERVER                                    | 2            | 48,746          |                          | 49,870               |                          |  |
| 141         | <u>4</u>    | <u>4</u>      | CLEANER   | 2            | <u>97,492</u>   |                          | <u>99,740</u>        |                          |  |
|             |             |               | <b>TOTAL-SALARIES-COURT OF APPEAL</b>             |              |                 | <b><u>4,902,699</u></b>  |                      | <b><u>4,915,619</u></b>  |  |
|             |             |               | <b>ALLOWANCES (SC)</b>                            |              |                 |                          |                      |                          |  |
| 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                               |              | <u>750,000</u>  |                          | <u>750,000</u>       |                          |  |
|             |             |               | <b>TOTAL-ALLOWANCES-COURT OF APPEAL</b>           |              |                 | <b><u>7,566,000</u></b>  |                      | <b><u>7,566,000</u></b>  |  |
|             | <b>33</b>   | <b>33</b>     | <b>TOTAL-(03) SAL &amp; ALLOW-COURT OF APPEAL</b> |              |                 | <b><u>12,468,699</u></b> |                      | <b><u>12,481,619</u></b> |  |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u><br><u>APP</u><br><u>ROV</u><br><u>ED</u> | <u>2024</u><br><u>PROPOS</u><br><u>ED</u> | <u>DESIGNATION</u> | <u>GRADE</u> | <u>2023</u><br><u>APPROVED</u> | <u>2024</u><br><u>PROPOSED</u> |
|-------------|--|---|--------------------|--------------|--------------------------------|--------------------------------|
|-------------|--|---|--------------------|--------------|--------------------------------|--------------------------------|

## HEAD (03) JUDICIARY

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### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>NO</u>                               | <u>APPR</u><br><u>OVED</u><br><u>2023</u> | <u>PROPOSE</u><br><u>D 2024</u> | <u>DESIGNATION</u>                       | <u>GRADE</u> | <u>APPROVED</u><br><u>2023</u> | <u>PROPOSED 2024</u> |
|---|---|---------------------------------|--|--------------|--------------------------------|----------------------|
| <b>(04)HIGH COURTS (HC)-BANJUL AREA</b> |   |                                 |  |              |                                |                      |
| <b>(1)COMMERCIAL DIVISION</b>           |   |                                 |  |              |                                |                      |
| <b>SALARIES</b>                         |   |                                 |  |              |                                |                      |
| 153                                     | 3   | 3                               | JUDGES                                   | FIXED        | 1,439,100                      | 1,439,100            |
| 154                                     | 3   | 3                               | ASSISTANT REGISTRAR                      | 6            | 193,092                        | 198,486              |
| 155                                     | 3   | 3                               | PRIVATE SECRETARY II                     | 6            | 176,910                        | 182,304              |
| 156                                     | 3   | 3                               | COURT CLERK                              | 3            | 99,402                         | 101,508              |
| 157                                     | 3   | 3                               | SENIOR PROCESS SERVER                    | 3            | 86,706                         | 88,812               |
| 158                                     | 3   | 3                               | DRIVER                                   | 2            | 73,119                         | 74,805               |
| 159                                     | <u>2</u>                                  | <u>2</u>                        | CLEANER                                  | 2            | <u>48,746</u>                  | <u>49,870</u>        |
|   | <b>20</b>                                 | <b>20</b>                       | <b>SUB-TOTAL-COM.DIVISION.</b>           |              | <b>2,117,075</b>               | <b>2,134,885</b>     |
| <b>(2)CIVIL &amp;LAND DIVISION</b>      |   |                                 |  |              |                                |                      |
| <b>SALARIES</b>                         |   |                                 |  |              |                                |                      |
| 160                                     | 3   | 3                               | JUDGES                                   | FIXED        | 1,107,000                      | 1,439,100            |
| 161                                     | 3   | 3                               | ASSISTANT REGISTRAR                      | 6            | 187,698                        | 193,092              |
| 162                                     | 3   | 3                               | PRIVATE SECRETARY II                     | 6            | 176,910                        | 182,304              |
| 163                                     | 3   | 3                               | COURT CLERK                              | 3            | 99,402                         | 101,508              |
| 164                                     | 3   | 3                               | SENIOR PROCESS SERVER                    | 3            | 86,706                         | 88,812               |
| 165                                     | 3   | 3                               | DRIVER                                   | 2            | 73,119                         | 74,805               |
| 166                                     | <u>2</u>                                  | <u>2</u>                        | CLEANER                                  | 2            | <u>48,746</u>                  | <u>49,870</u>        |
|   | <b>20</b>                                 | <b>20</b>                       | <b>SUB-TOTAL-CIVIL&amp;LAND DIVISION</b> |              | <b>1,779,581</b>               | <b>2,129,491</b>     |
| <b>(3) CRIMINAL DIVISION</b>            |   |                                 |  |              |                                |                      |
| <b>SALARIES</b>                         |   |                                 |  |              |                                |                      |
| 167                                     | 3   | 3                               | JUDGES                                   | FIXED        | 1,439,100                      | 1,439,100            |
| 168                                     | 3   | 3                               | ASSISTANT REGISTRAR                      | 6            | 193,092                        | 198,486              |
| 169                                     | 3   | 3                               | PRIVATE SECRETARY II                     | 6            | 176,910                        | 182,304              |
| 170                                     | 3   | 3                               | COURT CLERK                              | 3            | 99,402                         | 101,508              |
| 171                                     | 3   | 3                               | SENIOR PROCESS SERVER                    | 3            | 86,706                         | 88,812               |
| 172                                     | 3   | 3                               | DRIVER                                   | 2            | 73,119                         | 74,805               |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                            | <u>GRADE</u> | <u>2023</u>     |                  | <u>2024</u> |                  |
|-------------|-------------|---------------|---|--------------|-----------------|------------------|-------------|------------------|
|             | <u>APP</u>  | <u>2024</u>   |   |              | <u>APPROVED</u> | <u>PROPOSED</u>  |             |                  |
| <u>ED</u>   | <u>ED</u>   | <u>PROPOS</u> |   |              |                 |                  |             |                  |
| 173         | <u>2</u>    | <u>2</u>      | CLEANER                                       | 2            |                 | <u>48,746</u>    |             | <u>49,870</u>    |
|             | <u>20</u>   | <u>20</u>     | <b>SUB-TOTAL-COM.DIVISION.</b>                |              |                 | <b>2,117,075</b> |             | <b>2,134,885</b> |
|             |             |               | <b>(4) MISCEL &amp; FAMILY DIVISION</b>       |              |                 |                  |             |                  |
|             |             |               | <b>SALARIES</b>                               |              |                 |                  |             |                  |
| 174         | 2           | 2             | JUDGES  | FIXED        |                 | 959,400          |             | 959,400          |
| 175         | 2           | 2             | ASSISTANT REGISTRAR                           | 6            |                 | 132,324          |             | 135,920          |
| 176         | 2           | 2             | PRIVATE SECRETARY II                          | 6            |                 | 117,940          |             | 121,536          |
| 177         | 2           | 2             | COURT CLERK                                   | 3            |                 | 64,864           |             | 66,268           |
| 178         | 2           | 2             | SENIOR PROCESS SERVER                         | 3            |                 | 57,804           |             | 59,208           |
| 179         | 2           | 2             | DRIVER  | 2            |                 | 48,746           |             | 49,870           |
| 180         | <u>2</u>    | <u>2</u>      | CLEANER                                       | 2            |                 | <u>48,746</u>    |             | <u>49,870</u>    |
|             | <u>14</u>   | <u>14</u>     | <b>SUB-TOTAL-MISCEL &amp; FAMILY DIVISION</b> |              |                 | <b>1,429,824</b> |             | <b>1,442,072</b> |
|             | <u>74</u>   | <u>74</u>     | <b>TOTAL- SALARIES- HC-COMPLEX BJJ</b>        |              |                 | <b>7,443,555</b> |             | <b>7,841,333</b> |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

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| <u>NO</u> | <u>APPR</u> |                | <u>DESIGNATION</u>                       | <u>GRADE</u> | <u>APPROVED</u> |                      |                   |
|-----------|-------------|----------------|--|--------------|-----------------|----------------------|-------------------|
|           | <u>OVED</u> | <u>PROPOSE</u> |  |              | <u>2023</u>     | <u>PROPOSED 2024</u> |                   |
|           | <u>2023</u> | <u>D 2024</u>  |  |              |                 |                      |                   |
| 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                      |              |                 | <u>2,130,000</u>     | <u>2,130,000</u>  |
|           |             |                | <b>TOTAL-ALLOWANCES-HC-COMPLEX BJJ</b>   |              |                 | <b>11,238,000</b>    | <b>11,238,000</b> |
|           | <b>74</b>   | <b>74</b>      | <b>TOTAL-(03) SAL &amp; ALLOW-HC-BJJ</b> |              |                 | <b>18,681,555</b>    | <b>19,079,333</b> |
|           |             |                | <b>(5) SHERIFF DIVISION</b>              |              |                 |                      |                   |
|           |             |                | <b>SALARIES</b>                          |              |                 |                      |                   |
| 189       | 1           | 1              | SHERIFF                                  | 11           |                 | 133,511              | 128,971           |
| 190       | 2           | 2              | DEPUTY SHERIFF                           | 9            |                 | 194,088              | 199,563           |
| 191       | 1           | 1              | PRINCIPAL BAILIFF                        | 8            |                 | 82,274               | 84,100            |
| 192       | 1           | 1              | ACCOUNTANT                               | 8            |                 | 80,499               | 82,274            |
| 193       | 3           | 3              | SENIOR BAILIFF                           | 7            |                 | 226,617              | 232,011           |
| 194       | 3           | 3              | BAILIFF                                  | 6            |                 | 166,122              | 171,516           |
| 195       | 7           | 7              | ASSISTANT BAILIFF                        | 5            |                 | 387,618              | 398,391           |
| 196       | 1           | 1              | ACCOUNTS CLERK                           | 5            |                 | 53,035               | 53,035            |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| ITEM | <u>2023</u> |               | DESIGNATION                               | GRADE | <u>2023</u>             |                 | <u>2024</u> |                         |
|------|-------------|---------------|---|-------|-------------------------|-----------------|-------------|-------------------------|
|      | <u>APP</u>  | <u>2024</u>   |   |       | <u>APPROVED</u>         | <u>PROPOSED</u> |             |                         |
|      | <u>ROV</u>  | <u>PROPOS</u> |   |       |                         |                 |             |                         |
|      | <u>ED</u>   | <u>ED</u>     |   |       |                         |                 |             |                         |
| 197  | 1           | 1             | SENIOR TYPIST                             | 5     | 51,496                  |                 |             | 53,035                  |
| 198  | 1           | 1             | SENIOR PROCESS SERVER                     | 3     | 28,902                  |                 |             | 29,624                  |
| 199  | 4           | 4             | PROCESS SERVER                            | 2     | 97,492                  |                 |             | 99,740                  |
| 200  | 1           | 1             | DRIVER                                    | 2     | 24,373                  |                 |             | 24,935                  |
| 201  | <u>2</u>    | <u>2</u>      | CLEANER                                   | 2     | <u>48,746</u>           |                 |             | <u>49,870</u>           |
|      |             |               | <b>TOTAL-SALARIES- SHERIFF DIVISION</b>   |       | <b>1,574,773</b>        |                 |             | <b>1,607,065</b>        |
|      |             |               | <b>ALLOWANCES</b>                         |       |                         |                 |             |                         |
| 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                       |       | <u>720,000</u>          |                 |             | <u>720,000</u>          |
|      |             |               | <b>TOTAL ALLOWANCES- SHERIFF DIVISION</b> |       | <b><u>4,701,700</u></b> |                 |             | <b><u>4,701,700</u></b> |
|      | <b>28</b>   | <b>28</b>     | <b>TOTAL-(03) SAL &amp; ALLOW-SHERIFF</b> |       | <b>4,026,173</b>        |                 |             | <b>4,058,465</b>        |

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## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>NO</u> | <u>-</u> | <u>PROPOSE</u> | <u>DESIGNATION</u>                   | <u>GRADE</u> | <u>APPROVED</u>  | <u>PROPOSED 2024</u> |
|-----------|----------|----------------|--------------------------------------|--------------|------------------|----------------------|
|           |          |                | (6) CADI APPEAL PANEL(CAP)           |              |                  |                      |
|           |          |                | <b>SALARIES</b>                      |              |                  |                      |
| 211       | 1        | 1              | CHAIRMAN/JUDGE                       | FIXED        | 479,700          | 479,700              |
| 212       | 4        | 4              | ULAMA                                | 12           | 621,916          | 635,396              |
| 213       | 1        | 1              | PRINCIPAL REGISTRAR                  | 10           | 110,046          | 111,560              |
| 214       | 1        | 1              | ESTATE EVALUATOR                     | 8            | 87,750           | 89,575               |
| 215       | 1        | 1              | REGISTRAR                            | 8            | 80,449           | 82,274               |
| 216       | 1        | 1              | TRANSLATOR                           | 8            | 84,100           | 85,925               |
| 217       | 2        | 2              | ASSISTANT EVALUATOR                  | 6            | 53,576           | 55,374               |
| 218       | 1        | 1              | ASSISTANT REGISTRAR                  | 6            | 68,348           | 55,374               |
| 219       | 1        | 1              | PRIVATE SECRETARY II                 | 6            | 58,970           | 60,768               |
| 220       | 1        | 1              | COURT CLERK                          | 5            | <u>32,432</u>    | <u>33,134</u>        |
| 221       | 1        | 1              | SENIOR PROCESS SERVER                | 3            | 28,902           | 29,624               |
| 222       | 1        | 1              | DRIVER                               | 2            | 24,373           | 24,935               |
| 223       | <u>2</u> | <u>2</u>       | CLEANER                              | 2            | <u>48,746</u>    | <u>49,870</u>        |
|           |          |                | <b>TOTAL- SALARIES- CAP</b>          |              | <b>1,779,308</b> | <b>1,793,509</b>     |
|           |          |                | <b>ALLOWANCES</b>                    |              |                  |                      |
| 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               |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| ITEM | 2023             |                      | DESIGNATION                           | GRADE | 2023                    | 2024                    |
|------|------------------|----------------------|---------------------------------------|-------|-------------------------|-------------------------|
|      | APP<br>ROV<br>ED | 2024<br>PROPOS<br>ED |                                       |       | APPROVED                | PROPOSED                |
| 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  |                  |                      | RESPONSIBLTY ALLOWANCE(STAFF)         |       | 300,000                 | 300,000                 |
| 236  |                  |                      | RETENTION ALLOWANCE                   |       | <u>700,000</u>          | <u>700,000</u>          |
|      |                  |                      | <b>TOTAL-ALLOWANCES-CAP</b>           |       | <b><u>2,740,000</u></b> | <b><u>2,740,000</u></b> |
|      | <b>18</b>        | <b>18</b>            | <b>TOTAL-(03) SAL &amp; ALLOW-CAP</b> |       | <b><u>4,519,308</u></b> | <b><u>4,533,509</u></b> |

#### (7)OFFICE OF THE MASTER SALARIES

|     |           |           |   |    |                  |                  |
|-----|-----------|-----------|---|----|------------------|------------------|
| 237 | 1         | 1         | MASTER & REGISTRAR                      | 12 | 145,731          | 148,740          |
| 238 | 1         | 1         | CHIEF REGISTRAR-LEGAL                   | 11 | 128,971          | 128,971          |
| 239 | 1         | 1         | PRINCIPAL REGISTRAR                     | 10 | 116,099          | 117,612          |
| 240 | 1         | 1         | SENIOR REGISTRAR                        | 9  | 100,694          | 102,519          |
| 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  | 332,750          | 336,346          |
| 245 | 1         | 1         | ASSISTANT REGISTRAR                     | 6  | 66,162           | 66,162           |
| 246 | 5         | 5         | TRAINEE COURT REPORTER                  | 5  | 230,760          | 238,455          |
| 247 | 1         | 1         | SENIOR TYPIST                           | 5  | 51,496           | 53,035           |
| 248 | 5         | 5         | COURTCLERK                              | 3  | 176,666          | 180,176          |
| 249 | 1         | 1         | SENIOR PROCESS SERVER                   | 3  | 28,902           | 29,624           |
| 251 | <u>2</u>  | <u>2</u>  | CLEANER                                 | 2  | <u>48,746</u>    | <u>49,870</u>    |
|     | <b>28</b> | <b>28</b> | <b>TOTAL-SALARIES- OFFICE OF MASTER</b> |    | <b>1,729,370</b> | <b>1,756,290</b> |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

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| NO  | APPR     |           | DESIGNATION                | GRADE | APPROVED       | PROPOSED 2024  |
|---|----------|-----------|----------------------------|-------|----------------|----------------|
|   | 2023     | D 2024    |                            |       | 2023           | 2024           |
| <b>(8)CENTRAL REGISTRY &amp; COURTS RECORDS MANAGEMENT UNIT</b> |          |           |                            |       |                |                |
| <b>SALARIES</b>   |          |           |                            |       |                |                |
| 252   | 1        | 1         | SENIOR REGISTRAR           | 9     | 97,044         | 98,869         |
| 253   | 1        | 1         | REGISTRAR                  | 8     | 82,274         | 84,100         |
| 254   | 1        | 1         | ASSISTANT REGISTRAR        | 6     | 55,374         | 57,172         |
| 255   | 0        | 1         | PRIVATE SECRETARY II       | 6     | 0              | 53,576         |
| 256   | 4        | 6         | TYPIST I                   | 4     | 141,405        | 255,749        |
| 257   | <u>0</u> | <u>9</u>  | TYPIST II                  | 3     | <u>0</u>       | <u>253,980</u> |
|   | <b>7</b> | <b>19</b> | <b>TOTAL-SALARIES- CLR</b> |       | <b>376,097</b> | <b>549,466</b> |



## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| ITEM  | <u>2023</u>      |                   | DESIGNATION                                       | GRADE | <u>2023</u>              | <u>2024</u>              |
|---|------------------|-------------------|---|-------|--------------------------|--------------------------|
|   | <u>APP</u>       | <u>2024</u>       |   |       | <u>APPROVED</u>          | <u>PROPOSED</u>          |
|   | <u>ROV</u>       | <u>PROPOS</u>     |   |       |                          |                          |
|   | <u>ED</u>        | <u>ED</u>         |   |       |                          |                          |
| <b>(9) LANGUAGE AND INTERPRETATION UNIT</b> |                  |                   |   |       |                          |                          |
| <b>SALARIES</b>                             |                  |                   |   |       |                          |                          |
| 256   | 1                | 1                 | PRINCIPAL INTERPRETER                             | 8     | 110,046                  | 80,449                   |
| 257   | 6                | 10                | SENIOR INTERPRETER                                | 6     | 269,406                  | 542,952                  |
| 258   | 46               | 56                | INTERPRETER                                       | 4     | 1,475,850                | 1,997,630                |
| 259   | <u>3</u>         | <u>0</u>          | ASSISTANT INTERPRETER                             | 3     | <u>65,125</u>            | <u>0</u>                 |
|   | <b><u>56</u></b> | <b><u>67</u></b>  | <b>TOTAL-SALARIES- LAI</b>                        |       | <b><u>1,920,427</u></b>  | <b><u>2,621,031</u></b>  |
|   | <b><u>91</u></b> | <b><u>114</u></b> | <b>TOTAL- SALARIES-MASTER/CLR/LAI</b>             |       | <b><u>4,025,894</u></b>  | <b><u>4,926,787</u></b>  |
| <b>ALLOWANCES</b>                           |                  |                   |   |       |                          |                          |
| 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                               |       | <u>850,000</u>           | <u>850,000</u>           |
|   |                  |                   | <b>TOTAL-ALLOWANCES-MASTER/CLR/LAI</b>            |       | <b><u>2,087,200</u></b>  | <b><u>2,797,200</u></b>  |
|   |                  |                   | <b>TOTAL-(03) SAL &amp; ALLOW-MASTER/CLR/LAI</b>  |       | <b><u>6.113.094</u></b>  | <b><u>7.723.987</u></b>  |
|   |                  |                   | <b>TOTAL-(03) SAL &amp; ALLOW-HC-COMPLEX AREA</b> |       | <b><u>33.340.130</u></b> | <b><u>35.395.294</u></b> |
| <b>HIGH COURTS- OUTSIDE BANJUL</b>          |                  |                   |   |       |                          |                          |
| <b>(10)WCR HIGH COURT- BRIKAMA DIVISION</b> |                  |                   |   |       |                          |                          |
| <b>SALARIES</b>                             |                  |                   |   |       |                          |                          |
| 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     | 114,344                  | 117,940                  |
| 271   | 1                | 1                 | ASSISTANT REGISTRAR                               | 6     | 57,172                   | 58,970                   |
| 272   | 2                | 2                 | COURT CLERK                                       | 3     | 63,460                   | 64,864                   |
| 274   | 2                | 2                 | DRIVER  | 2     | 48,746                   | 49,870                   |
| 275   | 2                | 2                 | WATCHMAN  | 2     | 48,746                   | 49,870                   |
| 276   | 1                | 1                 | PROCESS SERVER                                    | 2     | 24,373                   | 24,935                   |
| 277   | 1                | 1                 | CARETAKER   | 2     | 24,373                   | 24,935                   |
| 278   | <u>2</u>         | <u>2</u>          | CLEANER   | 2     | <u>48,746</u>            | <u>49,870</u>            |
|   | <b><u>18</u></b> | <b><u>18</u></b>  | <b>SUB-TOTAL-SALARIES- BRIKAMA HC</b>             |       | <b><u>1,540,390</u></b>  | <b><u>1,553,128</u></b>  |

HEAD (03) JUDICIARY

DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| NO                                    |   | <u>PROPOSE</u> | DESIGNATION          | GRADE | <u>APPROVED</u> | <u>PROPOSED 2024</u> |
|---------------------------------------|---|----------------|----------------------|-------|-----------------|----------------------|
| <b>(11) BAKAU DIVISION HIGH COURT</b> |   |                |                      |       |                 |                      |
| <b>SALARIES</b>                       |   |                |                      |       |                 |                      |
| 279                                   | 2 | 2              | JUDGE                | FIXED | 959,400         | 959,400              |
| 280                                   | 1 | 1              | REGISTRAR            | 8     | 82,274          | 84,100               |
| 281                                   | 1 | 1              | PRIVATE SECRETARY II | 6     | 27,181          | 55,374               |
| 283                                   | 1 | 1              | TYPIST I             | 4     | 34,650          | 35,858               |

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## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u>                                  | <u>2023</u>                      |             | <u>DESIGNATION</u>                           | <u>GRADE</u>    | <u>2023</u>             | <u>2024</u>             |
|--|----------------------------------|-------------|--|-----------------|-------------------------|-------------------------|
|  | <u>APP</u>                       | <u>2024</u> |  |                 | <u>2023</u>             | <u>2024</u>             |
| <u>ED</u>                                    | <u>PROPOS</u>                    | <u>ED</u>   |  | <u>APPROVED</u> | <u>PROPOSED</u>         |                         |
| 284  | 2                                | 2           | COURT CLERK                                  | 3               | 57,804                  | 59,248                  |
| 285  | 2                                | 2           | PROCESS SERVER                               | 2               | 48,746                  | 49,870                  |
| 286  | 2                                | 2           | DRIVER                                       | 2               | 48,746                  | 49,870                  |
| 287  | 1                                | 1           | CARETAKER                                    | 2               | 24,373                  | 24,935                  |
| 288  | 1                                | 2           | WATCHMAN                                     | 2               | 24,373                  | 48,746                  |
| 289  | <u>2</u>                         | <u>2</u>    | CLEANER                                      | 2               | <u>48,746</u>           | <u>49,870</u>           |
|  | <b>17</b>                        | <b>18</b>   | <b><i>SUB-TOTAL-SALARIES- BAKAU HC</i></b>   |                 | <b>1,465,243</b>        | <b>1,529,817</b>        |
| <b>(12) BUNDUNG HIGH COURT SALARIES</b>      |                                  |             |  |                 |                         |                         |
| 290  | 2                                | 2           | JUDGE  | FIXED           | 959,400                 | 959,400                 |
| 291  | 1                                | 1           | REGISTRAR                                    | 8               | 82,274                  | 84,100                  |
| 292  | 1                                | 1           | PRIVATE SECRETARY II                         | 6               | 27,181                  | 55,374                  |
| 293  | 2                                | 2           | ASSISTANT REGISTRAR                          | 6               | 108,950                 | 112,546                 |
| 294  | 1                                | 1           | TYPIST II                                    | 4               | 34,650                  | 35,858                  |
| 295  | 2                                | 2           | COURT CLERK                                  | 3               | 57,804                  | 59,248                  |
| 296  | 2                                | 2           | PROCESS SERVER                               | 2               | 48,746                  | 49,870                  |
| 297  | 2                                | 2           | DRIVER                                       | 2               | 48,746                  | 49,870                  |
| 298  | 1                                | 1           | CARETAKER                                    | 2               | 24,373                  | 24,935                  |
| 299  | 1                                | 2           | WATCHMAN                                     | 2               | 24,373                  | 48,746                  |
| 300  | <u>2</u>                         | <u>2</u>    | CLEANER                                      | 2               | <u>48,746</u>           | <u>49,870</u>           |
|  | <b>17</b>                        | <b>18</b>   | <b><i>SUB-TOTAL-SALARIES- BUNDUNG HC</i></b> |                 | <b>1,465,243</b>        | <b>1,529,817</b>        |
| <b>(13) TRANSITIONAL HIGH COURT SALARIES</b> |                                  |             |  |                 |                         |                         |
| 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  | <u>2</u>                         | <u>2</u>    | CLEANER                                      | 2               | <u>47,622</u>           | <u>47,622</u>           |
|  | <b>22</b>                        | <b>22</b>   | <b><i>SUB-TOTAL-SALARIES- BUNDUNG HC</i></b> |                 | <b><u>2,250,434</u></b> | <b><u>2,250,434</u></b> |
|  |                                  |             |  |                 | <b><u>6,721,310</u></b> | <b><u>6,863,196</u></b> |
| <b><u>ALLOWANCES</u></b>                     |                                  |             |  |                 |                         |                         |
| 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                 |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                           | <u>GRADE</u> | <u>2023</u>              | <u>2024</u>              |
|-------------|-------------|---------------|--|--------------|--------------------------|--------------------------|
|             | <u>APP</u>  | <u>2024</u>   |  |              | <u>APPROVED</u>          | <u>PROPOSED</u>          |
|             | <u>ROV</u>  | <u>PROPOS</u> |  |              |                          |                          |
|             | <u>ED</u>   | <u>ED</u>     |  |              |                          |                          |
| 318         |             |               | RESPONSIBILITY/TRANSPORT ALLOWANCE(STAFF)    |              | 1,000,000                | 1,750,000                |
| 319         |             |               | RETENTION ALLOWANCE                          |              | 1,150,000                | 1,150,000                |
|             |             |               | <b>TOTAL-ALLOWANCES-HC-OUTSIDE B JL</b>      |              | <b><u>8,126,000</u></b>  | <b><u>8,876,000</u></b>  |
|             | <b>52</b>   | <b>54</b>     | <b>TOTAL-SAL &amp; ALLOW-HC-OUTSIDE B JL</b> |              | <b><u>14,847,310</u></b> | <b><u>15,739,196</u></b> |

## HEAD (03) JUDICIARY

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### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>NO</u> | <u>APPR</u> |                | <u>DESIGNATION</u>                         | <u>GRADE</u> | <u>APPROVED</u>         | <u>PROPOSED 2024</u>    |
|-----------|-------------|----------------|--|--------------|-------------------------|-------------------------|
|           | <u>OVED</u> | <u>PROPOSE</u> |  |              | <u>2023</u>             |                         |
|           | <u>2023</u> | <u>D 2024</u>  |  |              |                         |                         |
|           |             |                | <b>PROVINCIAL HIGH COURTS</b>              |              |                         |                         |
|           |             |                | <b>(13) BASSE DIVISION HIGH COURT</b>      |              |                         |                         |
|           |             |                | <b>SALARIES</b>                            |              |                         |                         |
| 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            | 57,172                  | 58,970                  |
| 323       | 1           | 1              | COURT CLERK                                | 3            | 33,134                  | 33,134                  |
| 324       | 1           | 1              | SENIOR PROCESS SERVER                      | 3            | 28,902                  | 29,624                  |
| 325       | 1           | 1              | DRIVER                                     | 2            | 24,373                  | 24,935                  |
| 326       | 2           | 2              | WATCHMAN                                   | 2            | 48,746                  | 49,870                  |
| 327       | 1           | 1              | CARETAKER                                  | 2            | 24,373                  | 24,935                  |
| 328       | <u>2</u>    | <u>2</u>       | CLEANER                                    | 2            | <u>48,746</u>           | <u>49,870</u>           |
|           | <b>11</b>   | <b>11</b>      | <b>TOTAL-SALARIES- BASSE HC</b>            |              | <b><u>838,372</u></b>   | <b><u>844,264</u></b>   |
|           |             |                | <b>(14) MANSAKONKO DIVISION HIGH COURT</b> |              |                         |                         |
|           |             |                | <b>SALARIES</b>                            |              |                         |                         |
| 329       | 1           | 1              | JUDGE                                      | FIXED        | 479,700                 | 479,700                 |
| 330       | 1           | 1              | ASSISTANT REGISTRAR                        | 6            | 60,768                  | 62,566                  |
| 331       | 1           | 1              | TYPIST II                                  | 4            | 27,582                  | 27,743                  |
| 332       | 1           | 1              | COURT CLERK                                | 3            | 37,066                  | 31,730                  |
| 333       | 1           | 1              | PROCESS SERVER                             | 1            | 24,373                  | 24,935                  |
| 334       | 1           | 1              | DRIVER                                     | 1            | 24,373                  | 24,935                  |
| 335       | 1           | 1              | CARETAKER                                  | 1            | 24,373                  | 24,935                  |
| 336       | 1           | 2              | WATCHMAN                                   | 1            | 24,373                  | 48,746                  |
| 337       | <u>2</u>    | <u>2</u>       | CLEANER                                    | 1            | <u>48,746</u>           | <u>49,870</u>           |
|           | <b>10</b>   | <b>11</b>      | <b>TOTAL-SALARIES- MANSAKONKO HC</b>       |              | <b><u>751,354</u></b>   | <b><u>775,160</u></b>   |
|           |             |                | <b>TOTAL-SALARIES HC-PROVINCES</b>         |              | <b><u>1,589,726</u></b> | <b><u>1,619,424</u></b> |
|           |             |                | <b>ALLOWANCES</b>                          |              |                         |                         |
| 338       |             |                | TELEPHONE ALLOWANCE(JUDGES)                |              | 96,000                  | 96,000                  |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                           | <u>GRADE</u> | <u>2023</u>     |                          | <u>2024</u> |                          |
|-------------|-------------|---------------|--|--------------|-----------------|--------------------------|-------------|--------------------------|
|             | <u>APP</u>  | <u>2024</u>   |  |              | <u>APPROVED</u> | <u>PROPOSED</u>          |             |                          |
|             | <u>ROV</u>  | <u>PROPOS</u> |  |              |                 |                          |             |                          |
|             | <u>ED</u>   | <u>ED</u>     |  |              |                 |                          |             |                          |
| 339         |             |               | SPECIAL ALLOWANCE(JUDGES)                    |              |                 | 240,000                  |             | 240,000                  |
| 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)                   |              |                 | <u>1,150,000</u>         |             | <u>1,350,000</u>         |
|             |             |               | <b>TOTAL-ALLOWANCES-HC-PROVINCES</b>         |              |                 | <b><u>3,031,600</u></b>  |             | <b><u>3,306,000</u></b>  |
|             |             |               | <b>TOTAL-SAL &amp; ALLOW-HC-PROVINCES</b>    |              |                 | <b><u>4,621,326</u></b>  |             | <b><u>4,925,424</u></b>  |
|             | <u>192</u>  | <u>218</u>    | <b>TOTAL-GREATER BJL &amp; PROVINCIAL HC</b> |              |                 | <b><u>19,468,636</u></b> |             | <b><u>20,664,620</u></b> |
|             | <u>266</u>  | <u>292</u>    | <b>TOTAL-(03) SAL &amp; ALLOW-HIGH COURT</b> |              |                 | <b><u>52,808,766</u></b> |             | <b><u>56,059,914</u></b> |

HEAD (03) JUDICIARY

DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

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| <u>NO</u> | <u>APPR</u> |                | <u>DESIGNATION</u>                  | <u>GRADE</u> | <u>APPROVED</u>  |                      |
|-----------|-------------|----------------|-------------------------------------|--------------|------------------|----------------------|
|           | <u>OVED</u> | <u>PROPOSE</u> |                                     |              | <u>2023</u>      | <u>PROPOSED 2024</u> |
|           | <u>2023</u> | <u>D 2024</u>  |                                     |              |                  |                      |
|           |             |                | <b>(05)SUBORDINATE COURTS</b>       |              |                  |                      |
|           |             |                | <b>(1)BANJUL MAGISTRATES' COURT</b> |              |                  |                      |
| 347       | 1           | 1              | CHIEF MAGISTRATE                    | 11           | 133,511          | 128,971              |
| 348       | 1           | 1              | PRINCIPAL MAGISTRATE                | 10           | 117,612          | 111,560              |
| 349       | 1           | 1              | SENIOR MAGISTRATE                   | 9            | 102,519          | 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            | 62,566           | 64,364               |
| 353       | 1           | 1              | PRIVATE SECRETARY II                | 6            | 57,172           | 58,970               |
| 354       | 1           | 1              | ACCOUNTS CLERK                      | 5            | 55,374           | 57,172               |
| 355       | 2           | 2              | TYPIST I                            | 4            | 150,674          | 154,674              |
| 356       | 5           | 5              | COURT CLERK                         | 3            | 151,630          | 155,190              |
| 357       | 2           | 2              | DRIVER                              | 2            | 48,746           | 49,870               |
| 358       | 5           | 5              | PROCESS SERVER                      | 2            | 121,865          | 124,675              |
| 359       | <u>3</u>    | <u>3</u>       | CLEANER                             | 2            | <u>73,119</u>    | <u>74,805</u>        |
|           | <b>26</b>   | <b>26</b>      | <b>TOTAL-BMC</b>                    |              | <b>1,354,466</b> | <b>1,356,973</b>     |
|           |             |                | <b>(2)KANIFING MAGISTRATE COURT</b> |              |                  |                      |
|           |             |                | <b>SALARIES</b>                     |              |                  |                      |
| 360       | 1           | 1              | PRINCIPAL MAGISTRATE                | 10           | 120,639          | 111,560              |
| 361       | 2           | 2              | SENIOR MAGISTRATE                   | 9            | 201,388          | 205,038              |
| 362       | 3           | 3              | MAGISTRATE CLASS 1                  | 8            | 210,924          | 216,399              |
| 363       | 1           | 1              | REGISTRAR                           | 8            | 91,400           | 93,226               |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u>                                 | <u>2023</u> |               | <u>DESIGNATION</u>       | <u>GRADE</u> | <u>2023</u>     |                  | <u>2024</u> |                  |
|---|-------------|---------------|--------------------------|--------------|-----------------|------------------|-------------|------------------|
|   | <u>APP</u>  | <u>2024</u>   |                          |              | <u>APPROVED</u> | <u>PROPOSED</u>  |             |                  |
| <u>ROV</u>                                  | <u>ED</u>   | <u>PROPOS</u> |                          |              |                 |                  |             |                  |
| 364   | 1           | 1             | ASSISTANT REGISTRAR      | 6            | 60,768          |                  |             | 62,566           |
| 365   | 1           | 1             | ACCOUNTS CLERK           | 5            | 53,035          |                  |             | 53,035           |
| 366   | 1           | 1             | PRIVATE SECRETARY II     | 6            | 57,172          |                  |             | 58,970           |
| 367   | 3           | 3             | TYPIST I                 | 4            | 159,105         |                  |             | 162,729          |
| 368   | 6           | 6             | COURT CLERK              | 3            | 190,380         |                  |             | 194,592          |
| 369   | 6           | 6             | PROCESS SERVER           | 2            | 146,238         |                  |             | 140,610          |
| 370   | 2           | 2             | DRIVER                   | 2            | 48,746          |                  |             | 49,870           |
| 371   | 2           | 2             | WATCHMAN                 | 2            | 48,746          |                  |             | 49,870           |
| 372   | 1           | 1             | CARETAKER                | 2            | 24,373          |                  |             | 24,935           |
| 373   | <u>4</u>    | <u>4</u>      | CLEANER                  | 2            | <u>24,373</u>   |                  |             | <u>99,740</u>    |
|   | <b>34</b>   | <b>34</b>     | <b>SUB-TOTAL=SUB-KMC</b> |              |                 | <b>1,437,287</b> |             | <b>1,523,140</b> |
| <b>(3)BUNDUNG MAGISTRATE COURT SALARIES</b> |             |               |                          |              |                 |                  |             |                  |
| 374   | 1           | 1             | PRINCIPAL MAGISTRATE     | 10           | 120,639         |                  |             | 111,560          |
| 375   | 2           | 2             | SENIOR MAGISTRATE        | 9            | 199,563         |                  |             | 164,548          |
| 376   | 2           | 2             | MAGISTRATE CLASS 1       | 8            | 182,800         |                  |             | 186,452          |
| 377   | 1           | 1             | REGISTRAR                | 8            | 93,226          |                  |             | 93,226           |
| 378   | 1           | 1             | ASSISTANT REGISTRAR      | 6            | 60,768          |                  |             | 62,566           |

## HEAD (03) JUDICIARY

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### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>NO</u> | <u>APPR</u> |               | <u>DESIGNATION</u>       | <u>GRADE</u> | <u>APPROVED</u>  |                      |
|-----------|-------------|---------------|--------------------------|--------------|------------------|----------------------|
|           | <u>2023</u> | <u>D 2024</u> |                          |              | <u>2023</u>      | <u>PROPOSED 2024</u> |
| 379       | 1           | 1             | PRIVATE SECRETARY II     | 6            | 57,172           | 58,970               |
| 380       | 1           | 1             | ACCOUNTS CLERK           | 5            | 53,035           | 53,035               |
| 381       | 2           | 2             | TYPIST I                 | 4            | 76,546           | 78,962               |
| 382       | 5           | 5             | COURT CLERK              | 3            | 173,250          | 176,760              |
| 383       | 5           | 5             | PROCESS SERVER           | 2            | 121,865          | 124,675              |
| 384       | 2           | 2             | DRIVER                   | 2            | 48,746           | 49,870               |
| 385       | 2           | 2             | WATCHMAN                 | 2            | 48,746           | 49,870               |
| 386       | 1           | 1             | CARETAKER                | 2            | 24,373           | 24,935               |
| 387       | <u>4</u>    | <u>4</u>      | CLEANER                  | 2            | <u>97,492</u>    | <u>99,740</u>        |
|           | <b>30</b>   | <b>30</b>     | <b>SUB-TOTAT=BUN MAG</b> |              | <b>1,358,221</b> | <b>1,335,169</b>     |

**(4)BRIKAMA MAGISTRATE COURT SALARIES**

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                                    | <u>GRADE</u> | <u>2023</u>     |                  |                  |
|-------------|-------------|---------------|---|--------------|-----------------|------------------|------------------|
|             | <u>APP</u>  | <u>2024</u>   |   |              | <u>APPROVED</u> | <u>2024</u>      |                  |
| <u>ED</u>   | <u>ROV</u>  | <u>PROPOS</u> |   |              | <u>ED</u>       | <u>PROPOSED</u>  |                  |
| 388         | 1           | 1             | PRINCIPAL MAGISTRATE                                  | 10           |                 | 120,639          | 111,560          |
| 389         | 2           | 2             | SENIOR MAGISTRATE                                     | 9            |                 | 264,515          | 164,548          |
| 390         | 2           | 2             | MAGISTRATE CLASS 1                                    | 8            |                 | 186,452          | 186,452          |
| 391         | 1           | 1             | REGISTRAR   | 8            |                 | 87,750           | 89,575           |
| 392         | 1           | 1             | ASSISTANT REGISTRAR                                   | 6            |                 | 64,364           | 66,162           |
| 393         | 1           | 1             | PRIVATE SECRETARY II                                  | 6            |                 | 57,172           | 58,970           |
| 394         | 1           | 1             | ACCOUNTS CLERK  | 5            |                 | 51,496           | 53,035           |
| 395         | 3           | 3             | TYPIST 1  | 4            |                 | 124,481          | 128,105          |
| 396         | 5           | 5             | COURT CLERK   | 3            |                 | 165,680          | 169,190          |
| 397         | 5           | 5             | PROCESS SERVER  | 2            |                 | 144,510          | 144,510          |
| 398         | 2           | 2             | DRIVER  | 2            |                 | 48,746           | 147,320          |
| 399         | 2           | 2             | WATCHMAN  | 2            |                 | 48,746           | 49,870           |
| 400         | 1           | 1             | CARETAKER   | 2            |                 | 24,373           | 24,935           |
| 401         | 4           | 4             | CLEANER   | 2            |                 | 97,492           | 99,740           |
| <b>31</b>   | <b>31</b>   |               | <b>SUB-TOTAT=BRIKAMA MAG</b>                          |              |                 | <b>1,486,416</b> | <b>1,493,972</b> |
| <b>121</b>  | <b>121</b>  |               | <b>TOTAL- SALARIES- B JL&amp; GREATER MAG. COURTS</b> |              |                 | <b>5,636,390</b> | <b>5,709,254</b> |

#### PROVINCIAL MAGISTRATES COURTS

##### (5)NBR (ESSAU, FARAFENNI, KEREWAN) MAGISTRATES' COURT

|           |           |   |                          |   |  |                |                |
|-----------|-----------|---|--------------------------|---|--|----------------|----------------|
| 402       | 2         | 2 | MAGISTRATE CLASS 1       | 8 |  | 179,150        | 182,800        |
| 403       | 1         | 1 | ASSISTANT REGISTRAR      | 6 |  | 64,364         | 66,162         |
| 404       | 1         | 1 | ACCOUNTS CLERK           | 5 |  | 53,035         | 43,800         |
| 405       | 2         | 2 | COURT CLERK              | 3 |  | 66,268         | 67,672         |
| 406       | 1         | 1 | TYPIST II                | 3 |  | 31,028         | 31,730         |
| 407       | 1         | 1 | PROCESS SERVER           | 2 |  | 24,373         | 24,935         |
| 408       | 1         | 1 | CARETAKER                | 2 |  | 24,373         | 24,935         |
| 409       | 2         | 2 | WATCHMAN                 | 2 |  | 48,746         | 49,870         |
| 410       | 3         | 3 | CLEANER                  | 2 |  | 73,119         | 74,805         |
| <b>14</b> | <b>14</b> |   | <b>SUB-TOTAL=NBR MAG</b> |   |  | <b>562,658</b> | <b>564,911</b> |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

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| <u>NO</u>  | <u>APPR</u> | <u>D 2024</u> | <u>DESIGNATION</u>  | <u>GRADE</u> | <u>2023</u> | <u>PROPOSED 2024</u> |
|--|-------------|---------------|---------------------|--------------|-------------|----------------------|
| <b>(6)LRR (MANSAKONKO, SOMA, PAKALINDING) MAGISTRATES' COURT</b> |             |               |                     |              |             |                      |
| <b>SALARIES</b>  |             |               |                     |              |             |                      |
| 411  | 1           | 1             | SENIOR MAGISTRATE   | 9            | 78,861      | 97,044               |
| 412  | 1           | 1             | MAGISTRATE CLASS 1  | 8            | 186,452     | 186,452              |
| 413  | 1           | 1             | ASSISTANT REGISTRAR | 6            | 45,362      | 55,374               |
| 414  | 1           | 1             | ACCOUNTS CLERK      | 5            | 40,824      | 43,800               |
| 415  | 1           | 1             | COURT CLERK         | 3            | 24,948      | 29,624               |
| 416  | 1           | 1             | TYPIST II           | 3            | 24,948      | 29,624               |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>       | <u>GRADE</u> | <u>2023</u>     |                 | <u>2024</u> |                |
|-------------|-------------|---------------|--------------------------|--------------|-----------------|-----------------|-------------|----------------|
|             | <u>APP</u>  | <u>2024</u>   |                          |              | <u>APPROVED</u> | <u>PROPOSED</u> |             |                |
|             | <u>ROV</u>  | <u>PROPOS</u> |                          |              |                 |                 |             |                |
|             | <u>ED</u>   | <u>ED</u>     |                          |              |                 |                 |             |                |
| 417         | 1           | 1             | PROCESS SERVER           | 2            | 24,373          |                 |             | 24,935         |
| 418         | 1           | 1             | CARETAKER                | 2            | 24,373          |                 |             | 24,935         |
| 419         | 2           | 2             | WATCHMAN                 | 2            | 48,746          |                 |             | 49,870         |
| 420         | <u>2</u>    | <u>2</u>      | CLEANER                  | 2            | <u>48,746</u>   |                 |             | <u>49,870</u>  |
|             | <b>12</b>   | <b>12</b>     | <b>SUB-TOTAL=LRR MAG</b> |              | <b>432,893</b>  |                 |             | <b>487,350</b> |

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

|     |           |           |                                    |    |                  |  |  |                  |
|-----|-----------|-----------|------------------------------------|----|------------------|--|--|------------------|
| 421 | 1         | 1         | PRINCIPAL MAGISTRATE               | 10 | 117,612          |  |  | 111,560          |
| 423 | 1         | 1         | SENIOR MAGISTRATE                  | 9  | 104,345          |  |  | 106,170          |
| 424 | 4         | 4         | MAGISTRATE CLASS 1                 | 8  | 358,300          |  |  | 365,600          |
| 425 | 3         | 3         | ASSISTANT REGISTRAR                | 6  | 187,698          |  |  | 193,092          |
| 426 | 1         | 1         | ACCOUNTS CLERK                     | 5  | 48,417           |  |  | 43,800           |
| 427 | 4         | 4         | COURT CLERK                        | 3  | 129,728          |  |  | 132,536          |
| 428 | 2         | 2         | TYPIST II                          | 3  | 66,268           |  |  | 67,672           |
| 429 | 2         | 2         | PROCESS SERVER                     | 2  | 48,746           |  |  | 49,870           |
| 430 | 1         | 1         | CARETAKER                          | 2  | 24,373           |  |  | 24,935           |
| 431 | 3         | 3         | WATCHMAN                           | 2  | 73,119           |  |  | 74,805           |
| 432 | <u>3</u>  | <u>3</u>  | CLEANER                            | 2  | <u>73,119</u>    |  |  | <u>74,805</u>    |
|     | <b>25</b> | <b>25</b> | <b>SUB-TOTAL= CRR(N&amp;S) MAG</b> |    | <b>1,231,725</b> |  |  | <b>1,244,845</b> |

#### **(8)URR (BASSE, FATOTO, DIABUGU, SARENGAI) MAGISTRATES' COURT**

|     |           |           |  |    |                  |  |  |                  |
|-----|-----------|-----------|--|----|------------------|--|--|------------------|
| 433 | 1         | 1         | PRINCIPAL MAGISTRATE                           | 10 | 116,099          |  |  | 117,612          |
| 434 | 1         | 1         | SENIOR MAGISTRATE                              | 9  | 104,345          |  |  | 106,170          |
| 435 | 1         | 1         | MAGISTRATE CLASS 1                             | 8  | 89,575           |  |  | 87,750           |
| 436 | 1         | 1         | ASSISTANT REGISTRAR                            | 6  | 66,162           |  |  | 66,162           |
| 437 | 1         | 1         | ACCOUNTS CLERK                                 | 5  | 49,956           |  |  | 51,496           |
| 438 | 1         | 1         | TYPIST I                                       | 4  | 38,273           |  |  | 39,481           |
| 439 | 3         | 3         | COURT CLERK                                    | 3  | 102,003          |  |  | 104,109          |
| 440 | 2         | 2         | PROCESS SERVER                                 | 2  | 48,746           |  |  | 49,870           |
| 442 | 2         | 2         | WATCHMAN                                       | 2  | 48,746           |  |  | 49,870           |
| 443 | <u>2</u>  | <u>2</u>  | CLEANER  | 2  | <u>48,746</u>    |  |  | <u>49,870</u>    |
|     | <b>16</b> | <b>16</b> | <b>SUB-TOTAL=URR MAG</b>                       |    | <b>737,024</b>   |  |  | <b>747,325</b>   |
|     | <b>67</b> | <b>67</b> | <b>TOTAL- SALARIES- PROVINCIAL MAG. COURTS</b> |    | <b>2,791,098</b> |  |  | <b>3,034,130</b> |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

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| <u>NO</u> | <u>APPR</u> |               | <u>DESIGNATION</u> | <u>GRADE</u> | <u>APPROVED</u> |                      |
|-----------|-------------|---------------|--------------------|--------------|-----------------|----------------------|
|           | <u>2023</u> | <u>D 2024</u> |                    |              | <u>2023</u>     | <u>PROPOSED 2024</u> |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u>                              | <u>2023</u> |               | <u>DESIGNATION</u>                           | <u>GRADE</u> | <u>2023</u>      |                 | <u>2024</u>      |  |
|--|-------------|---------------|--|--------------|------------------|-----------------|------------------|--|
|  | <u>APP</u>  | <u>2024</u>   |  |              | <u>APPROVED</u>  | <u>PROPOSED</u> |                  |  |
| <u>ROV</u>                               | <u>ED</u>   | <u>PROPOS</u> |  |              |                  |                 |                  |  |
| <b>(9) CHILDRENS'COURT KANIFING</b>      |             |               |  |              |                  |                 |                  |  |
| <b>SALARIES</b>                          |             |               |  |              |                  |                 |                  |  |
| 444                                      | 1           | 1             | SENIOR MAGISTRATE                            | 9            | 104,519          |                 | 97,044           |  |
| 445                                      | 4           | 4             | CHILDRENS'COURT MEMBERS                      | 8            | 374,964          |                 | 336,400          |  |
| 446                                      | 1           | 1             | ASSISTANT REGISTRAR                          | 6            | 62,566           |                 | 64,364           |  |
| 447                                      | 1           | 1             | TYPIST I                                     | 4            | 38,273           |                 | 39,481           |  |
| 448                                      | <u>1</u>    | <u>1</u>      | COURT CLERK                                  | 3            | <u>31,730</u>    |                 | <u>32,432</u>    |  |
|  | <b>8</b>    | <b>8</b>      | <b>SUB-TOTAL=CHILDREN COURT KANIFING</b>     |              | <b>612,052</b>   |                 | <b>569,721</b>   |  |
| <b>(11) CHILDRENS'COURT BRIKAMA</b>      |             |               |  |              |                  |                 |                  |  |
| <b>SALARIES</b>                          |             |               |  |              |                  |                 |                  |  |
| 449                                      | 1           | 1             | SENIOR MAGISTRATE                            | 9            | 104,519          |                 | 97,044           |  |
| 450                                      | 2           | 2             | CHILDRENS'COURT MEMBERS                      | 8            | 187,482          |                 | 168,200          |  |
| 451                                      | 1           | 1             | ASSISTANT REGISTRAR                          | 6            | 62,466           |                 | 64,364           |  |
| 452                                      | 1           | 1             | TYPIST I                                     | 4            | 38,273           |                 | 39,481           |  |
| 453                                      | <u>1</u>    | <u>1</u>      | COURT CLERK                                  | 3            | <u>31,730</u>    |                 | <u>32,432</u>    |  |
|  | <b>6</b>    | <b>6</b>      | <b>SUB-TOTAL=CHILDREN COURT BRK</b>          |              | <b>424,470</b>   |                 | <b>401,521</b>   |  |
| <b>(11)CHILDRENS'S COURT- MANSAKONKO</b> |             |               |  |              |                  |                 |                  |  |
| 454                                      | 1           | 1             | MAGISTRATE CLASS 1                           | 8            | 87,750           |                 | 82,274           |  |
| 455                                      | 2           | 2             | CHILDRENS'COURT MEMBERS                      | 8            | 160,898          |                 | 168,200          |  |
| 456                                      | 1           | 1             | ASSISTANT REGISTRAR                          | 6            | 60,768           |                 | 62,566           |  |
| 457                                      | <u>1</u>    | <u>1</u>      | COURT CLERK                                  | 3            | <u>33,134</u>    |                 | <u>33,134</u>    |  |
|  | <b>5</b>    | <b>5</b>      | <b>SUB-TOTAL=CHILDREN COURT -FARAFENNI</b>   |              | <b>342,550</b>   |                 | <b>346,174</b>   |  |
| <b>(12)CHILDREN COURT -BASSE</b>         |             |               |  |              |                  |                 |                  |  |
| 458                                      | 1           | 1             | SENIOR MAGISTRATE                            | 9            | 104,345          |                 | 97,044           |  |
| 459                                      | 2           | 2             | CHILDRENS'COURT MEMBERS                      | 8            | 137,808          |                 | 168,200          |  |
| 460                                      | 1           | 1             | ASSISTANT REGISTRAR                          | 6            | 62,566           |                 | 64,364           |  |
| 461                                      | 1           | 1             | TYPIST I                                     | 4            | 38,273           |                 | 39,481           |  |
| 462                                      | <u>1</u>    | <u>1</u>      | COURT CLERK                                  | 3            | <u>33,134</u>    |                 | <u>33,134</u>    |  |
|  | <b>6</b>    | <b>6</b>      | <b>SUB-TOTAL=CHILDREN COURT -JANJANBUREH</b> |              | <b>376,126</b>   |                 | <b>402,223</b>   |  |
|  | <b>25</b>   | <b>25</b>     | <b>TOTAL- SALARIES- CHILDREN'S COURTS</b>    |              | <b>1,755,198</b> |                 | <b>1,719,639</b> |  |
| <b>(13) MUSLIM COURT-BANJUL</b>          |             |               |  |              |                  |                 |                  |  |
| <b>SALARIES</b>                          |             |               |  |              |                  |                 |                  |  |
| 463                                      | 1           | 1             | PRINCIPAL CADI                               | 10           | 120,639          |                 | 120,639          |  |
| 464                                      | 1           | 1             | SENIOR CADI                                  | 9            | 100,694          |                 | 102,519          |  |
| 465                                      | 2           | 2             | CADI   | 8            | 179,150          |                 | 182,800          |  |
| 466                                      | 1           | 1             | SENIOR CADI CLERK                            | 5            | 48,417           |                 | 49,956           |  |



## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>              | <u>GRADE</u> | <u>2023</u>     | <u>2024</u>     |
|-------------|-------------|---------------|---------------------------------|--------------|-----------------|-----------------|
|             | <u>APP</u>  | <u>2024</u>   |                                 |              | <u>2023</u>     | <u>2024</u>     |
|             | <u>ROV</u>  | <u>PROPOS</u> |                                 |              | <u>APPROVED</u> | <u>PROPOSED</u> |
| 467         | 1           | 1             | TYPIST I                        | 4            | 40,468          | 41,896          |
| 468         | 2           | 2             | DRIVER                          | 2            | 48,746          | 49,870          |
| 469         | <u>2</u>    | <u>2</u>      | CLEANER                         | 2            | <u>48,746</u>   | <u>49,870</u>   |
|             | <b>10</b>   | <b>10</b>     | <b>SUB-TOTAL=MUS- COURT BMC</b> |              | <b>586,860</b>  | <b>597,550</b>  |

## HEAD (03) JUDICIARY

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### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>NO</u> | <u>APPR</u> |                | <u>DESIGNATION</u>                 | <u>GRADE</u> | <u>APPROVED</u> | <u>PROPOSED 2024</u> |
|-----------|-------------|----------------|------------------------------------|--------------|-----------------|----------------------|
|           | <u>OVED</u> | <u>PROPOSE</u> |                                    |              | <u>2023</u>     | <u>2024</u>          |
|           |             |                | <b>(14)MUSLIM COURT-KANIFING</b>   |              |                 |                      |
|           |             |                | <b>SALARIES</b>                    |              |                 |                      |
| 470       | 1           | 1              | PRINCIPAL CADI                     | 10           | 119,216         | 120,639              |
| 471       | 1           | 1              | SENIOR CADI                        | 9            | 104,345         | 106,170              |
| 472       | 2           | 2              | CADI                               | 8            | 179,150         | 182,800              |
| 473       | 1           | 1              | SENIOR CADI CLERK                  | 5            | 53,035          | 49,956               |
| 474       | 1           | 1              | TYPIST I                           | 4            | 40,689          | 41,896               |
| 475       | 2           | 2              | DRIVER                             | 2            | 48,746          | 49,870               |
| 476       | <u>2</u>    | <u>2</u>       | CLEANER                            | 2            | <u>48,746</u>   | <u>49,870</u>        |
|           | <b>10</b>   | <b>10</b>      | <b>SUB-TOTAL=MUS-COURT KMC</b>     |              | <b>593,927</b>  | <b>601,201</b>       |
|           |             |                | <b>(15)MUSLIM COURT-BUNDUNG</b>    |              |                 |                      |
|           |             |                | <b>SALARIES</b>                    |              |                 |                      |
| 477       | 1           | 1              | PRINCIPAL CADI                     | 10           | 119,216         | 120,639              |
| 478       | 1           | 1              | SENIOR CADI                        | 9            | 104,345         | 106,170              |
| 479       | 2           | 2              | CADI                               | 8            | 179,150         | 182,800              |
| 480       | 1           | 1              | SENIOR CADI CLERK                  | 5            | 53,035          | 49,956               |
| 481       | 1           | 1              | TYPIST I                           | 4            | 40,689          | 41,896               |
| 482       | 2           | 2              | DRIVER                             | 2            | 48,746          | 49,870               |
| 483       | <u>2</u>    | <u>2</u>       | CLEANER                            | 2            | <u>48,746</u>   | <u>49,870</u>        |
|           | <b>10</b>   | <b>10</b>      | <b>SUB-TOTAL=MUS-COURT BUNDUNG</b> |              | <b>593,927</b>  | <b>601,201</b>       |
|           |             |                | <b>(16)MUSLIM COURT-BRIKAMA</b>    |              |                 |                      |
|           |             |                | <b>SALARIES</b>                    |              |                 |                      |
| 484       | 1           | 1              | PRINCIPAL CADI                     | 10           | 119,216         | 120,639              |
| 485       | 1           | 1              | SENIOR CADI                        | 9            | 104,345         | 106,170              |
| 486       | 2           | 2              | CADI                               | 8            | 179,150         | 182,800              |
| 487       | 1           | 1              | SENIOR CADI CLERK                  | 5            | 53,035          | 49,956               |
| 488       | 1           | 1              | TYPIST I                           | 4            | 40,689          | 41,896               |
| 489       | 2           | 2              | DRIVER                             | 2            | 48,746          | 49,870               |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u>                         | <u>2023</u> |               | <u>DESIGNATION</u>      | <u>GRADE</u> | <u>2023</u>     |                 | <u>2024</u> |  |
|-------------------------------------|-------------|---------------|-------------------------|--------------|-----------------|-----------------|-------------|--|
|                                     | <u>APP</u>  | <u>2024</u>   |                         |              | <u>APPROVED</u> | <u>PROPOSED</u> |             |  |
|                                     | <u>ROV</u>  | <u>PROPOS</u> |                         |              |                 |                 |             |  |
|                                     | <u>ED</u>   | <u>ED</u>     |                         |              |                 |                 |             |  |
| 490                                 | <u>2</u>    | <u>2</u>      | CLEANER                 | 2            | <u>48,746</u>   | <u>49,870</u>   |             |  |
|                                     | <u>10</u>   | <u>10</u>     | SUB-TOTAL=MUS-COURT-WCR |              | <u>593,927</u>  | <u>601,201</u>  |             |  |
| <b>(17)MUSLIM COURT-NBR-KEREWAN</b> |             |               |                         |              |                 |                 |             |  |
| <b>SALARIES</b>                     |             |               |                         |              |                 |                 |             |  |
| 491                                 | 1           | 1             | PRINCIPAL CADI          | 10           | 119,216         | 120,639         |             |  |
| 492                                 | 1           | 1             | SENIOR CADI             | 9            | 104,345         | 106,170         |             |  |
| 493                                 | 2           | 2             | CADI                    | 8            | 179,150         | 182,800         |             |  |
| 494                                 | 1           | 1             | SENIOR CADI CLERK       | 5            | 53,035          | 49,956          |             |  |
| 495                                 | 1           | 1             | TYPIST I                | 4            | 40,689          | 41,896          |             |  |
| 496                                 | 1           | 1             | DRIVER                  | 2            | 48,746          | 48,746          |             |  |
| 497                                 | <u>2</u>    | <u>2</u>      | CLEANER                 | 2            | <u>48,746</u>   | <u>24,935</u>   |             |  |
|                                     | <u>9</u>    | <u>9</u>      | SUB-TOTAL=MUS-COURT-NBR |              | <u>593,927</u>  | <u>575,142</u>  |             |  |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

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| <u>NO</u>                              | <u>APPR</u> |                | <u>DESIGNATION</u>       | <u>GRADE</u> | <u>APPROVED</u> |                      |
|--|-------------|----------------|--------------------------|--------------|-----------------|----------------------|
|  | <u>OVED</u> | <u>PROPOSE</u> |                          |              | <u>2023</u>     | <u>PROPOSED 2024</u> |
|  | <u>2023</u> | <u>D 2024</u>  |                          |              |                 |                      |
| <b>(18)MUSLIM COURT-LRR-MANSAKONKO</b> |             |                |                          |              |                 |                      |
| <b>SALARIES</b>                        |             |                |                          |              |                 |                      |
| 498                                    | 1           | 1              | PRINCIPAL CADI           | 10           | 119,216         | 120,639              |
| 499                                    | 1           | 1              | SENIOR CADI              | 9            | 104,345         | 106,170              |
| 500                                    | 2           | 2              | CADI                     | 8            | 179,150         | 182,800              |
| 501                                    | 1           | 1              | SENIOR CADI CLERK        | 5            | 53,035          | 49,956               |
| 502                                    | 1           | 1              | TYPIST I                 | 4            | 40,689          | 41,896               |
| 503                                    | 1           | 1              | DRIVER                   | 2            | 48,746          | 48,746               |
| 504                                    | <u>2</u>    | <u>2</u>       | CLEANER                  | 2            | <u>48,746</u>   | <u>24,935</u>        |
|  | <u>9</u>    | <u>9</u>       | SUB-TOTAL=MUS-COURT -LRR |              | <u>593,927</u>  | <u>575,142</u>       |
| <b>(19)MUSLIM COURT-URR-BASSE</b>      |             |                |                          |              |                 |                      |
| <b>SALARIES</b>                        |             |                |                          |              |                 |                      |
| 505                                    | 1           | 1              | PRINCIPAL CADI           | 10           | 119,216         | 120,639              |
| 506                                    | 1           | 1              | SENIOR CADI              | 9            | 104,345         | 106,170              |
| 507                                    | 2           | 2              | CADI                     | 8            | 179,150         | 182,800              |
| 508                                    | 1           | 1              | SENIOR CADI CLERK        | 5            | 53,035          | 49,956               |
| 509                                    | 1           | 1              | TYPIST I                 | 4            | 40,689          | 41,896               |
| 510                                    | 1           | 1              | DRIVER                   | 2            | 48,746          | 48,746               |
| 511                                    | <u>2</u>    | <u>2</u>       | CLEANER                  | 2            | <u>48,746</u>   | <u>24,935</u>        |

**HEAD (03) JUDICIARY**

**DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>             | <u>GRADE</u> | <u>2023</u>     |                 | <u>2024</u> |           |
|-------------|-------------|---------------|--------------------------------|--------------|-----------------|-----------------|-------------|-----------|
|             | <u>APP</u>  | <u>2024</u>   |                                |              | <u>APPROVED</u> | <u>PROPOSED</u> |             |           |
|             | <u>ROV</u>  | <u>PROPOS</u> |                                |              |                 |                 |             |           |
|             | <u>ED</u>   | <u>ED</u>     |                                |              |                 |                 |             |           |
|             | 9           | 9             | SUB-TOTAL=MUS-COURT-BASSE      |              |                 | 593,927         |             | 575,142   |
|             |             |               | (20)MUSLIM COURT- CRR-BANSANG  |              |                 |                 |             |           |
|             |             |               | SALARIES                       |              |                 |                 |             |           |
| 512         | 1           | 1             | PRINCIPAL CADI                 | 10           |                 | 119,216         |             | 120,639   |
| 513         | 1           | 1             | SENIOR CADI                    | 9            |                 | 104,345         |             | 106,170   |
| 514         | 2           | 2             | CADI                           | 8            |                 | 179,150         |             | 182,800   |
| 515         | 1           | 1             | SENIOR CADI CLERK              | 5            |                 | 53,035          |             | 49,956    |
| 516         | 1           | 1             | TYPIST I                       | 4            |                 | 40,689          |             | 41,896    |
| 517         | 1           | 1             | DRIVER                         | 2            |                 | 48,746          |             | 48,746    |
| 518         | 2           | 2             | CLEANER                        | 2            |                 | 48,746          |             | 24,935    |
| 519         | 9           | 9             | SUB-TOTAL=MUS-COURT-BANSANG    |              |                 | 593,927         |             | 575,142   |
|             | 76          | 76            | TOTAL- SALARIES- MUSLIM COURTS |              |                 | 4,744,349       |             | 4,701,721 |

**HEAD (03) JUDICIARY**

**DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

| <u>NO</u> | <u>APPR</u> |                | <u>DESIGNATION</u>                      | <u>GRADE</u> | <u>APPROVED</u> |                      |         |
|-----------|-------------|----------------|---|--------------|-----------------|----------------------|---------|
|           | <u>OVED</u> | <u>PROPOSE</u> |   |              | <u>2023</u>     | <u>PROPOSED 2024</u> |         |
|           | <u>2023</u> | <u>D 2024</u>  |   |              |                 |                      |         |
|           |             |                | (21)INDUSTRIAL TRIBUNAL- BANJUL         |              |                 |                      |         |
|           |             |                | SALARIES                                |              |                 |                      |         |
| 520       | 1           | 1              | INDUSTRIAL TRIBUNAL CHAIR               | 9            |                 | 73,245               | 95,219  |
| 521       | 2           | 2              | INDUSTRIAL TRIBUNAL MEMBER              | 8            |                 | 132,192              | 168,198 |
| 522       | 1           | 1              | SENIOR TYPIST                           | 5            |                 | 33,096               | 55,374  |
| 523       | 1           | 1              | TRIBUNAL SCRIBES                        | 4            |                 | 32,225               | 34,650  |
| 524       | 1           | 1              | PROCESS SERVER                          | 2            |                 | 18,317               | 24,935  |
|           | 6           | 6              | SUB-TOTAL=IND/TRIB- BJJ                 |              |                 | 270,758              | 353,441 |
|           |             |                | (22)INDUSTRIAL TRIBUNAL-KANIFING ESTATE |              |                 |                      |         |
|           |             |                | SALARIES                                |              |                 |                      |         |
| 525       | 1           | 1              | INDUSTRIAL TRIBUNAL CHAIR               | 9            |                 | 95,219               | 95,219  |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u>                             | <u>2023</u> |               | <u>DESIGNATION</u>                  | <u>GRADE</u> | <u>2023</u>      |                 | <u>2024</u>      |  |
|---|-------------|---------------|-------------------------------------|--------------|------------------|-----------------|------------------|--|
|   | <u>APP</u>  | <u>2024</u>   |                                     |              | <u>APPROVED</u>  | <u>PROPOSED</u> |                  |  |
|   | <u>ROV</u>  | <u>PROPOS</u> |                                     |              |                  |                 |                  |  |
|   | <u>ED</u>   | <u>ED</u>     |                                     |              |                  |                 |                  |  |
| 526                                     | 2           | 2             | INDUSTRIAL TRIBUNAL MEMBER          | 8            | 175,500          |                 | 168,198          |  |
| 527                                     | 1           | 1             | SENIOR TYPIST                       | 5            | 45,339           |                 | 55,374           |  |
| 528                                     | 1           | 1             | TRIBUNAL SCRIBES                    | 4            | 41,896           |                 | 34,650           |  |
| 529                                     | <u>1</u>    | <u>1</u>      | PROCESS SERVER                      | 2            | <u>24,373</u>    |                 | <u>24,935</u>    |  |
|   | <b>6</b>    | <b>6</b>      | <b>SUB-TOTAL=IND/TRIB- KMC</b>      |              | <b>357,954</b>   |                 | <b>353,441</b>   |  |
| <b>(23)INDUSTRIAL TRIBUNAL -BRIKAMA</b> |             |               |                                     |              |                  |                 |                  |  |
| <b>SALARIES</b>                         |             |               |                                     |              |                  |                 |                  |  |
| 530                                     | 1           | 1             | INDUSTRIAL TRIBUNAL CHAIR           | 9            | 95,219           |                 | 95,219           |  |
| 531                                     | 2           | 2             | INDUSTRIAL TRIBUNAL MEMBER          | 8            | 175,500          |                 | 168,198          |  |
| 532                                     | 1           | 1             | SENIOR TYPIST                       | 5            | 45,339           |                 | 55,374           |  |
| 533                                     | 1           | 1             | TRIBUNAL SCRIBES                    | 4            | 41,896           |                 | 34,650           |  |
| 534                                     | <u>1</u>    | <u>1</u>      | PROCESS SERVER                      | 2            | <u>24,373</u>    |                 | <u>24,935</u>    |  |
|   | <b>6</b>    | <b>6</b>      | <b>SUB-TOTAL=IND/TRIB-BRK</b>       |              | <b>357,954</b>   |                 | <b>353,441</b>   |  |
| <b>(24)INDUSTRIAL TRIBUNAL-BASSE</b>    |             |               |                                     |              |                  |                 |                  |  |
| <b>SALARIES</b>                         |             |               |                                     |              |                  |                 |                  |  |
| 535                                     | 1           | 1             | INDUSTRIAL TRIBUNAL CHAIR           | 9            | 95,219           |                 | 95,219           |  |
| 536                                     | 2           | 2             | INDUSTRIAL TRIBUNAL MEMBER          | 8            | 175,500          |                 | 168,198          |  |
| 537                                     | 1           | 1             | SENIOR TYPIST                       | 5            | 45,339           |                 | 55,374           |  |
| 538                                     | 1           | 1             | TRIBUNAL SCRIBES                    | 4            | 41,896           |                 | 34,650           |  |
| 539                                     | <u>1</u>    | <u>1</u>      | PROCESS SERVER                      | 2            | <u>24,373</u>    |                 | <u>24,935</u>    |  |
|   | <b>6</b>    | <b>6</b>      | <b>SUB-TOTAL=IND/TRIB- KMC</b>      |              | <b>357,954</b>   |                 | <b>353,441</b>   |  |
|   | <b>24</b>   | <b>24</b>     | <b>SUB-TOTAL=INDUSTRIAL COURTS</b>  |              | <b>1,344,620</b> |                 | <b>1,413,764</b> |  |
| <b>(25)DISTRICT TRIBUNAL SCRIBES</b>    |             |               |                                     |              |                  |                 |                  |  |
| 540                                     | 6           | 6             | SENIOR TRIBUNAL SCRIBES             | 5            | 229,638          |                 | 307,764          |  |
| 541                                     | 20          | 20            | TRIBUNAL SCRIBES                    | 4            | 680,930          |                 | 705,090          |  |
| 542                                     | <u>17</u>   | <u>17</u>     | ASST.TRIBUNAL SCRIBES               | 3            | <u>491,334</u>   |                 | <u>503,268</u>   |  |
|   | <b>43</b>   | <b>43</b>     | <b>SUB-TOTAL=DISTRICT TRIBUNALS</b> |              | <b>1,401,902</b> |                 | <b>1,516,122</b> |  |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

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| <u>NO</u>   | <u>APPR</u> |               | <u>DESIGNATION</u>  | <u>GRADE</u> | <u>APPROVED</u> |                      |
|---|-------------|---------------|---------------------|--------------|-----------------|----------------------|
|   | <u>2023</u> | <u>D 2024</u> |                     |              | <u>2023</u>     | <u>PROPOSED 2024</u> |
| <b>(24) CONSUMER PROTECTION TRIBUNAL-KANIFING</b> |             |               |                     |              |                 |                      |
| 543   | 1           | 1             | MAGISTRATE CLASS 1  | 8            | 80,449          | 80,449               |
| 544   | 3           | 3             | TRIBUNAL MEMBERS    | 8            | 263,250         | 268,725              |
| 545   | 1           | 1             | ASSISTANT REGISTRAR | 6            | 57,172          | 58,970               |

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

| <u>ITEM</u> | <u>2023</u> |               | <u>DESIGNATION</u>                                | <u>GRADE</u> | <u>2023</u>               |                 | <u>2024</u>               |  |
|-------------|-------------|---------------|---|--------------|---------------------------|-----------------|---------------------------|--|
|             | <u>APP</u>  | <u>2024</u>   |   |              | <u>APPROVED</u>           | <u>PROPOSED</u> |                           |  |
|             | <u>ROV</u>  | <u>PROPOS</u> |   |              |                           |                 |                           |  |
|             | <u>ED</u>   | <u>ED</u>     |   |              |                           |                 |                           |  |
| 546         | <u>1</u>    | <u>1</u>      | COURT CLERK                                       | 3            | <u>29,604</u>             |                 | <u>30,326</u>             |  |
|             | <u>6</u>    | <u>6</u>      | <b>SUB-TOTAL=CONSUMER PROTECTION</b>              |              | <b><u>430,475</u></b>     |                 | <b><u>438,470</u></b>     |  |
|             | <u>73</u>   | <u>73</u>     | <b>TOTAL-SALARIES INDUST/CONS/TRIBUNALS</b>       |              | <b><u>3,176,997</u></b>   |                 | <b><u>3,368,356</u></b>   |  |
|             |             |               | <b>TOTAL-SALARIES-SUBORDINATE COURTS</b>          |              | <b><u>18,104,032</u></b>  |                 | <b><u>18,533,100</u></b>  |  |
|             |             |               | <b>ALLOWANCES-SUBORDINATE COURTS</b>              |              |                           |                 |                           |  |
| 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 B JL        |              | 240,000                   |                 | 240,000                   |  |
| 557         |             |               | RETENTION ALLOWANCE                               |              | <u>4,800,000</u>          |                 | <u>4,800,000</u>          |  |
|             |             |               | <b>TOTAL-ALLOWANCES-SUBORDINATE COURTS</b>        |              | <b><u>16,710,000</u></b>  |                 | <b><u>16,710,000</u></b>  |  |
|             | <u>362</u>  | <u>362</u>    | <b>TOTALS- (05)SALARIES &amp; ALLOWANCES-SUB'</b> |              | <b><u>34,814,032</u></b>  |                 | <b><u>35,243,100</u></b>  |  |
|             | <u>806</u>  | <u>839</u>    | <b>TOTALS- HEAD (03) JUDICIARY</b>                |              | <b><u>149,576,172</u></b> |                 | <b><u>155,672,352</u></b> |  |

# HEAD 04 INDEPENDENT ELECTORAL COMMISSION

## DETAILS OF ESTABLISHMENT

| ITEM   | 2023 | 2024 | Grade | 2023              | 2024             |
|--|------|------|-------|-------------------|------------------|
|  |      |      |       | Approved Estimate | Estimate         |
| <b>OFFICE OF THE ICE</b>                               |      |      |       |                   |                  |
| 1  |      |      |       | 433476            | 433476           |
| 1  |      |      |       | 201132            | 201132           |
| 1  |      |      |       | 165600            | 165600           |
| 1  |      |      |       |                   |                  |
| 1  |      |      |       | 145704            | 145704           |
| 1  |      |      |       | 160800            | 160800           |
| 1  |      |      |       | 154800            | 154800           |
| 1  |      |      |       | 145704            | 145704           |
| 1  |      |      |       | 142272            | 142272           |
|  |      |      |       | <b>749,280</b>    | <b>749,280</b>   |
| <b>REGIONAL ELECTORAL OFFICERS</b>                     |      |      |       |                   |                  |
| 1  |      |      |       | 124,092           | 124,092          |
| 1  |      |      |       | 128,400           | 128,400          |
| 1  |      |      |       | 130,800           | 130,800          |
| 1  |      |      |       | 124,092           | 124,092          |
| 1  |      |      |       | 124,092           | 124,092          |
| 1  |      |      |       | 131,460           | 131,460          |
| 1  |      |      |       | 124,092           | 124,092          |
|  |      |      |       | 124,092           | 124,092          |
| 1  |      |      |       | 116,040           | 116,040          |
|  |      |      |       | <b>1,127,160</b>  | <b>1,127,160</b> |
| <b>OFFICE OF THE ELECTORAL COMMISSION</b>              |      |      |       |                   |                  |
| 1  |      |      |       | 131460            | 131460           |
| 1  |      |      |       | 115800            | 115800           |
| 1  |      |      |       | 133320            | 133320           |
| 1  |      |      |       | 130104            | 130104           |
|  |      |      |       | <b>510,684</b>    | <b>510,684</b>   |
| <b>7 ASSISTANT REGIONAL ELECTORAL OFFICERS (ARO'S)</b> |      |      |       |                   |                  |
| 1  |      |      |       | 109,692.00        | 109,692.00       |
| 1  |      |      |       | 105,600.00        | 105,600.00       |
| 1  |      |      |       | 106,356.00        | 106,356.00       |
| 1  |      |      |       | 98,400.00         | 98,400.00        |

|   |                       |                |                |
|---|-----------------------|----------------|----------------|
| 1 | 1 AREO                | 108,000.00     | 108,000.00     |
| 1 | 1 AREO                | 98,400.00      | 98,400.00      |
| 1 | 1 AREO                | 96,360.00      | 96,360.00      |
|   | <b>Total Salaries</b> | <b>722,808</b> | <b>722,808</b> |

**6 TECHNICIAN**

|   |                              |                |                |
|---|------------------------------|----------------|----------------|
| 1 | 1 DATABASE SUPERVISOR        | 133320         | 133320         |
| 1 | 1 DEPUTY DATABASE SUPERVISOR | 129600         | 129600         |
| 1 | 1 SENIOR COMPUTER OPERATOR   | 122436         | 122436         |
| 1 | 1 COMPUTER OPERATOR          | 113940         | 113940         |
| 1 | 1 LEGAL ASSISTANT            | 98400          | 98400          |
| 1 | 1 TECHNICAL SUPERVISOR       | 116400         | 116400         |
| 1 | 1 MECHANIC                   | 98400          | 98400          |
|   | <b>Total Salaries</b>        | <b>812,496</b> | <b>812,496</b> |

|   |                       |                |                |
|---|-----------------------|----------------|----------------|
| 1 | 1 RECORDS SUPERVISOR  | 91440          | 91440          |
| 1 | 1 RECORDS CLERK       | 81624          | 81624          |
| 1 | 1 ACCOUNTS CLERK      | 93672          | 93672          |
| 1 | 1 PROCUREMENT CLERK   | 91550          | 91550          |
| 1 | 1 RECEPTIONIST        | 93720          | 93720          |
|   | <b>Total Salaries</b> | <b>452,006</b> | <b>452,006</b> |

**16 DRIVERS**

|   |                       |                  |                  |
|---|-----------------------|------------------|------------------|
| 1 | DRIVER                | 87588            | 87588            |
| 1 | DRIVER                | 74400            | 74400            |
| 1 | DRIVER                | 68400            | 68400            |
| 1 | DRIVER                | 81432            | 81432            |
| 1 | DRIVER                | 65880            | 65880            |
| 1 | DRIVER                | 60300            | 60300            |
| 1 | DRIVER                | 83484            | 83484            |
| 1 | DRIVER                | 56400            | 56400            |
| 1 | DRIVER                | 62676            | 62676            |
| 1 | DRIVER                | 72480            | 72480            |
| 1 | DRIVER                | 68616            | 68616            |
| 1 | DRIVER                | 56400            | 56400            |
| 1 | DRIVER                | 71172            | 71172            |
| 1 | DRIVER                | 70356            | 70356            |
| 1 | DRIVER                | 68640            | 68640            |
| 1 | DRIVER                | 56400            | 56400            |
|   | <b>Total Salaries</b> | <b>1,104,624</b> | <b>1,104,624</b> |

**OFFICE OF THE ELECTORAL COMMISSION**

|    |                         |                |                |
|----|-------------------------|----------------|----------------|
|    | 7 CARETAKERS / WATCHMEN |                |                |
| 1  | 1 CARETAKER             | 50400          | 50400          |
| 1  | 1 CARETAKER             | 65472          | 65472          |
| 1  | 1 CARETAKER             | 59364          | 59364          |
| 1  | 1 CARETAKER             | 52800          | 52800          |
| 1  | 1 CARETAKER             | 52800          | 52800          |
| 1  | 1 CARETAKER             | 52800          | 52800          |
| 1  | 1 CARETAKER             | 52800          | 52800          |
|    | <b>Total Salaries</b>   | <b>386,436</b> | <b>386,436</b> |
| 11 | 11 CLEANERS             |                |                |
| 1  | 1 CLEANER               | 59,280         | 59280          |
| 1  | 1 CLEANER               | 52,800         | 52800          |
| 1  | 1 CLEANER               | 59,364         | 59364          |
| 1  | 1 CLEANER               | 63,600         | 63600          |
| 1  | 1 CLEANER               | 59,364         | 59364          |
| 1  | 1 CLEANER               | 59,364         | 59364          |
| 1  | 1 CLEANER               | 52,800         | 52800          |
| 1  | 1 CLEANER               | 52,800         | 52800          |
| 1  | 1 CLEANER               | 52,800         | 52800          |
| 1  | 1 CLEANER               | 52,800         | 52800          |
| 1  | 1 CLEANER               | 52,800         | 52800          |
|    | <b>Total Salaries</b>   | <b>617,772</b> | <b>617,772</b> |



**HEAD 05 PUBLIC SERVICE COMMISSION**

| <b>DETAILS OF ESTABLISHMENT</b>                   |             |   |   |                          |                  |                  |
|---|-------------|---|---|--------------------------|------------------|------------------|
| <b>ITEM</b>                                       | <b>2023</b> | <b>2024</b>   | <b>Grade</b>                              | <b>2023</b>              | <b>2024</b>      |                  |
|   |             |   |   | <b>Approved Estimate</b> | <b>Estimate</b>  |                  |
| <b>01 CHAIRMAN AND MEMBERS</b>                    |             |   |   |                          |                  |                  |
| <b>SALARIES (010)</b>                             |             |   |   |                          |                  |                  |
| (1)   | 1           | 1   | CHAIRMAN - PUBLIC SERVICE COMMISSION      | FIXED 577,200            | 577,200          |                  |
| (2)   | 1           | 1   | VICE CHAIRMAN - PUBLIC SERVICE COMMISSION | FIXED 390,000            | 390,000          |                  |
| (3)   | 3           | 3   | MEMBERS - PSC                             | FIXED 1,053,000          | 1,053,000        |                  |
| <b>Total - SALARIES (010)</b>                     |             |   |   | <b>2,020,200</b>         | <b>2,020,200</b> |                  |
| <b>ALLOWANCES (020)</b>                           |             |   |   |                          |                  |                  |
| BASIC CAR ALLOWANCE                               |             |   |   | 120,000                  | 120,000          |                  |
| ALLOWANCE FOR AD. HOC. COMMITTEE                  |             |   |   | 36,000                   | 36,000           |                  |
| RESPONSIBILITY ALLOWANCE                          |             |   |   | 426,000                  | 426,000          |                  |
| <b>Total - ALLOWANCES (020)</b>                   |             |   |   | <b>582,000</b>           | <b>582,000</b>   |                  |
| <b>5</b>  | <b>5</b>    | <b>TOTAL - 01 CHAIRMAN AND MEMBERS</b>                |   |                          | <b>2,602,200</b> | <b>2,602,200</b> |
| <b>02 OFFICE OF THE PUBLIC SERVICE COMMISSION</b> |             |   |   |                          |                  |                  |
| <b>SALARIES (010)</b>                             |             |   |   |                          |                  |                  |
| (4)   | 1           | 1   | SECRETARY - PUBLIC SERVICE COMMISSION     | 12 165,588               | 168,958          |                  |
| (5)   | 1           | 1   | DEPUTY SECRETARY                          | 10 112,209               | 114,371          |                  |
| (6)   | 1           | 1   | PRINCIPAL PERSONAL ASSISTANT              | 9 102,519                | 104,345          |                  |
| (7)   | 1           | 1   | SENIOR ASSISTANT SECRETARY                | 9 95,219                 | 95,219           |                  |
| (8)   | 1           | 1   | SENIOR RECORDS OFFICER                    | 9 95,219                 | 97,044           |                  |
| (9)   | 1           | 1   | PLANNER                                   | 8 80,449                 | 89,449           |                  |
| (10)  | 2           | 2   | ASSISTANT SECRETARY                       | 8 160,998                | 170,024          |                  |
| (11)  | 1           | 1   | ASSISTANT RECORDS OFFICER                 | 7 66,550                 | 68,348           |                  |
| (12)  | 1           | 1   | SENIOR ICT SUPPORT TECHNICIAN             | 6 57,172                 | 58,970           |                  |
| (13)  | 1           | 1   | SENIOR ACCOUNTS CLERK                     | 6 53,576                 | 53,576           |                  |
| (14)  | 1           | 1   | SENIOR RECORDS SUPERVISOR                 | 5 45,349                 | 42,260           |                  |
| (15)  | 1           | 1   | SENIOR PROCUREMENT CLERK                  | 6 53,576                 | 53,576           |                  |
| (16)  | 1           | 1   | RECORDS CLERK                             | 3 31,028                 | 28,220           |                  |
| (17)  | 1           | 1   | DATA ENTRY CLERK                          | 3 30,326                 | 31,028           |                  |
| (18)  | 1           | 1   | SENIOR DRIVER                             | 2 27,743                 | 27,743           |                  |
| (19)  | 1           | 1   | MESSENGER                                 | 1 23,279                 | 23,279           |                  |
| (20)  | 2           | 2   | CLEANER                                   | 1 46,558                 | 46,558           |                  |
| (21)  | 2           | 4   | DRIVER                                    | 1 39,258                 | 83,033           |                  |
| <b>TOTAL - SALARIES (010)</b>                     |             |   |   | <b>1,286,616</b>         | <b>1,356,001</b> |                  |
| <b>ALLOWANCES (020)</b>                           |             |   |   |                          |                  |                  |
| RESIDENTIAL ALLOWANCE                             |             |   |   | 1,400                    | 1,400            |                  |
| RESPONSIBILITY ALLOWANCE FOR THE SECRETARY        |             |   |   | 42,000                   | 42,000           |                  |
| TRANSPORT ALLOWANCE                               |             |   |   | 21,000                   | 21,000           |                  |
| SPECIAL SKILLS ALLOWANCE                          |             |   |   | 5,487                    | 5,487            |                  |
| <b>TOTAL - ALLOWANCES (020)</b>                   |             |   |   | <b>69,887</b>            | <b>69,887</b>    |                  |
| <b>21</b>   | <b>23</b>   | <b>TOTAL- 02 OFFICE OF THE PUBLIC SERVICE COMMSN.</b> |   |                          | <b>1,356,503</b> | <b>1,425,888</b> |
| <b>26</b>   | <b>28</b>   | <b>TOTAL - HEAD 05 PUBLIC SERVICE COMMISSION</b>      |   |                          | <b>3,958,703</b> | <b>4,028,088</b> |

**HEAD 06 NATIONAL AUDIT OFFICE****DETAILS OF ESTABLISHMENT**

| ITEM | 2023 | 2024 | Grade                       | 2023              | 2024     |         |
|------|------|------|-----------------------------|-------------------|----------|---------|
|      |      |      |                             | Approved Estimate | Estimate |         |
| (1)  | 1    | 1    | AUDITOR GENERAL             | FIXED             | 690,000  | 690,000 |
| (2)  | 2    | 2    | DEPUTY AUDITOR GENERAL      | 3                 | 522,500  | 522,500 |
| (3)  | 1    | 1    | DEPUTY AUDITOR GENERAL      | 1                 | 507,000  | 507,000 |
| (4)  | 2    | 2    | DIRECTOR OF AUDIT           | 6                 | 438,408  | 438,408 |
| (5)  | 1    | 1    | DIRECTOR OF AUDIT           | 5                 | 430,524  | 430,524 |
| (6)  | 2    | 2    | DIRECTOR OF AUDIT           | 4                 | 425,268  | 425,268 |
| (7)  | 1    | 1    | DIRECTOR OF FINANCE         | 1                 | 411,252  | 411,252 |
| (8)  | 2    | 2    | DIRECTOR OF AUDIT           | 1                 | 411,252  | 411,252 |
| (9)  | 4    | 4    | DIRECTOR OF AUDIT           | 1                 | 409,500  | 409,500 |
| (10) | 1    | 1    | SENIOR INTERNAL AUDITOR     | 1                 | 409,500  | 409,500 |
| (11) | 1    | 1    | SENIOR MANAGER              | 6                 | 384,954  | 384,954 |
| (12) | 2    | 2    | SENIOR MANAGER              | 4                 | 378,384  | 378,384 |
| (13) | 1    | 1    | SENIOR MANAGER              | 3                 | 375,975  | 375,975 |
| (14) | 3    | 3    | SENIOR MANAGER              | 1                 | 371,376  | 371,376 |
| (15) | 10   | 10   | SENIOR MANAGER              | 1                 | 370,500  | 370,500 |
| (16) | 1    | 1    | COMMUNICATION SPECIALIST    | 3                 | 357,756  | 357,756 |
| (17) | 1    | 1    | TRAINING SPECIALIST         | 1                 | 371,376  | 371,376 |
| (18) | 1    | 1    | SENIOR LEGAL OFFICER        | 1                 | 371,595  | 371,595 |
| (19) | 1    | 1    | LEGAL OFFICER               | 1                 | 332,750  | 332,750 |
| (20) | 1    | 1    | MANAGER                     | 6                 | 348,100  | 348,100 |
| (21) | 2    | 2    | MANAGER                     | 9                 | 356,250  | 356,250 |
| (22) | 3    | 3    | MANAGER                     | 6                 | 348,100  | 348,100 |
| (23) | 9    | 9    | MANAGER                     | 4                 | 340,500  | 340,500 |
| (24) | 1    | 1    | MANAGER                     | 3                 | 339,750  | 339,750 |
| (25) | 1    | 1    | MANAGER                     | 4                 | 340,500  | 340,500 |
| (26) | 1    | 1    | MANAGER                     | 1                 | 333,250  | 333,250 |
| (27) | 1    | 1    | MANAGER                     | 1                 | 332,500  | 332,500 |
| (28) | 18   | 18   | MANAGER                     | 1                 | 331,500  | 331,500 |
| (29) | 1    | 1    | ASSISTANT MANAGER           | 6                 | 295,704  | 295,704 |
| (30) | 1    | 1    | ASSISTANT MANAGER           | 9                 | 307,056  | 307,056 |
| (31) | 1    | 1    | ASSISTANT MANAGER           | 5                 | 289,512  | 289,512 |
| (32) | 5    | 5    | ASSISTANT MANAGER           | 4                 | 285,384  | 285,384 |
| (33) | 1    | 1    | ASSISTANT MANAGER           | 4                 | 287,448  | 287,448 |
| (34) | 3    | 3    | ASSISTANT MANAGER           | 3                 | 281,600  | 281,600 |
| (35) | 1    | 1    | ASSISTANT MANAGER           | 1                 | 275,408  | 275,408 |
| (36) | 1    | 1    | ASSISTANT MANAGER           | 9                 | 274,376  | 274,376 |
| (37) | 1    | 1    | ASSISTANT MANAGER           | 3                 | 274,376  | 274,376 |
| (38) | 7    | 7    | ASSISTANT MANAGER           | 1                 | 274,376  | 274,376 |
| (39) | 15   | 15   | ASSISTANT MANAGER           | 1                 | 273,000  | 273,000 |
| (40) | 1    | 1    | PERSONAL ASSISTANT TO AG    | 1                 | 333,250  | 333,250 |
| (41) | 1    | 1    | PRINCIPAL PRIVATE SECRETARY | 1                 | 331,500  | 331,500 |

**HEAD 06 NATIONAL AUDIT OFFICE****DETAILS OF ESTABLISHMENT**

| ITEM | 2023 | 2024 | Grade                      | 2023              | 2024     |         |
|------|------|------|----------------------------|-------------------|----------|---------|
|      |      |      |                            | Approved Estimate | Estimate |         |
| (42) | 1    | 1    | PRIVATE SECRETARY          | 3                 | 283,320  | 283,320 |
| (43) | 1    | 1    | COMMUNICATION OFFICER      | 1                 | 273,000  | 273,000 |
| (44) | 1    | 1    | TRAINING OFFICER           | 1                 | 273,000  | 273,000 |
| (45) | 1    | 1    | SENIOR RECORDS OFFICER/PS  | 1                 | 247,720  | 247,720 |
| (46) | 1    | 1    | INTERNAL AUDITOR           | 1                 | 214,500  | 214,500 |
| (47) | 1    | 1    | SENIOR STORE CLERK         | 1                 | 214,500  | 214,500 |
| (48) | 1    | 1    | SENIOR PROCUREMENT OFFICER | 5                 | 229,524  | 229,524 |
| (49) | 1    | 1    | PROCUREMENT OFFICER        | 1                 | 175,500  | 175,500 |
| (50) | 1    | 1    | STORE CLERK                | 1                 | 175,500  | 175,500 |
| (51) | 1    | 1    | SENIOR ASSOCIATE AUDITOR   | 5                 | 188,352  | 188,352 |
| (52) | 1    | 1    | SENIOR ASSOCIATE AUDITOR   | 7                 | 193,350  | 193,350 |
| (53) | 1    | 1    | SENIOR ASSOCIATE AUDITOR   | 5                 | 188,828  | 188,828 |
| (54) | 1    | 1    | SENIOR ASSOCIATE AUDITOR   | 5                 | 186,924  | 186,924 |
| (55) | 3    | 3    | SENIOR ASSOCIATE AUDITOR   | 4                 | 184,086  | 184,086 |
| (56) | 2    | 2    | SENIOR ASSOCIATE AUDITOR   | 4                 | 167,777  | 167,777 |
| (57) | 2    | 2    | SENIOR ASSOCIATE AUDITOR   | 3                 | 181,450  | 181,450 |
| (58) | 4    | 4    | SENIOR ASSOCIATE AUDITOR   | 1                 | 176,452  | 176,452 |
| (59) | 21   | 21   | SENIOR ASSOCIATE AUDITOR   | 1                 | 175,500  | 175,500 |
| (60) | 1    | 1    | DOCUMENTALIST              | Constant          | 189,780  | 189,780 |
| (61) | 1    | 1    | RECORDS OFFICER            | 9                 | 199,062  | 199,062 |
| (62) | 1    | 1    | RECORDS OFFICER            | 4                 | 184,068  | 184,068 |
| (63) | 1    | 1    | ASSISTANT RECORDS OFFICER  | 5                 | 147,669  | 147,669 |
| (64) | 1    | 1    | ASSOCIATE AUDITOR          | 9                 | 158,181  | 158,181 |
| (65) | 1    | 1    | ASSOCIATE AUDITOR          | 6                 | 150,954  | 150,954 |
| (66) | 1    | 1    | ACCOUNTANT                 | 5                 | 149,202  | 149,202 |
| (67) | 2    | 2    | ASSOCIATE AUDITOR          | 5                 | 148,764  | 148,764 |
| (68) | 2    | 2    | ASSOCIATE AUDITOR          | 4                 | 144,384  | 144,384 |
| (69) | 1    | 1    | ASSOCIATE AUDITOR          | 3                 | 141,975  | 141,975 |
| (70) | 3    | 3    | ASSOCIATE AUDITOR          | 4                 | 144,822  | 144,822 |
| (71) | 1    | 1    | ASSOCIATE AUDITOR          | 4                 | 144,603  | 144,603 |
| (72) | 1    | 1    | ASSOCIATE AUDITOR          | 3                 | 143,508  | 143,508 |
| (73) | 1    | 1    | ASSOCIATE AUDITOR          | 3                 | 141,975  | 141,975 |
| (74) | 7    | 7    | ASSOCIATE AUDITOR          | 3                 | 141,975  | 141,975 |
| (75) | 5    | 5    | ASSOCIATE AUDITOR          | 1                 | 138,033  | 138,033 |
| (76) | 6    | 6    | ASSOCIATE AUDITOR          | 1                 | 136,500  | 136,500 |
| (77) | 8    | 8    | CADET AUDITOR              | 4                 | 104,644  | 104,644 |
| (78) | 4    | 4    | CADET AUDITOR              | 3                 | 102,012  | 102,012 |
| (79) | 3    | 3    | CADET AUDITOR              | 3                 | 102,200  | 102,200 |
| (80) | 1    | 1    | CADET AUDITOR              | 1                 | 98,816   | 98,816  |
| (81) | 1    | 1    | FITNESS INSTRUCTOR         | 5                 | 108,216  | 108,216 |
| (82) | 1    | 1    | RECEPTIONIST               | 4                 | 104,644  | 104,644 |

**HEAD 06 NATIONAL AUDIT OFFICE****DETAILS OF ESTABLISHMENT**

| ITEM         | 2023 | 2024 | Grade                  | 2023              | 2024              |                   |
|--------------|------|------|------------------------|-------------------|-------------------|-------------------|
|              |      |      |                        | Approved Estimate | Estimate          |                   |
| (83)         | 1    | 1    | MESSENGER              | 3                 | 80,712            | 80,712            |
| (84)         | 1    | 1    | DRIVER MESSENGER       | 4                 | 134,634           | 134,634           |
| (85)         | 1    | 1    | CHIEF DRIVER           | 1                 | 127,632           | 127,632           |
| (86)         | 1    | 1    | SENIOR DRIVER          | 3                 | 103,704           | 103,704           |
| (87)         | 1    | 1    | SENIOR DRIVER          | 3                 | 103,140           | 103,140           |
| (88)         | 1    | 1    | DRIVER                 | 4                 | 62,918            | 62,918            |
| (89)         | 1    | 1    | DRIVER                 | 3                 | 62,354            | 62,354            |
| (90)         | 3    | 3    | DRIVER                 | 2                 | 59,628            | 59,628            |
| (91)         | 2    | 2    | CLEANER                | 10                | 98,252            | 98,252            |
| (92)         | 1    | 1    | CLEANER                | 8                 | 87,492            | 87,492            |
| (93)         | 3    | 3    | CLEANER                | 5                 | 84,667            | 84,667            |
| (94)         | 4    | 4    | CLEANER                | 5                 | 84,554            | 84,554            |
| (95)         | 1    | 1    | CLEANER                | 4                 | 83,311            | 83,311            |
| (96)         | 1    | 1    | CLEANER                | 3                 | 80,486            | 80,486            |
| (97)         | 4    | 4    | CLEANER                | 2                 | 79,582            | 79,582            |
| (98)         | 1    | 1    | CHIEF SECURITY OFFICER | 1                 | 176,452           | 176,452           |
| (99)         | 1    | 1    | SENIOR SECURITY        | 4                 | 134,634           | 134,634           |
| (100)        | 1    | 1    | SENIOR SECURITY        | 5                 | 108,592           | 108,592           |
| (101)        | 1    | 1    | SECURITY               | 1                 | 98,440            | 98,440            |
| (102)        | 2    | 2    | SECURITY               | 2                 | 100,320           | 100,320           |
| (103)        | 2    | 2    | SECURITY               | 1                 | 97,500            | 97,500            |
| (104)        | 1    | 1    | GARDENER               | 5                 | 83,198            | 83,198            |
| (105)        | 1    | 1    | SENIOR FACTOTUM        | 5                 | 137,262           | 137,262           |
| (106)        | 1    | 1    | FACTOTUM               | 4                 | 104,268           | 104,268           |
| <b>TOTAL</b> |      |      |                        |                   | <b>24,152,312</b> | <b>24,152,312</b> |

# HEAD 07 MINISTRY OF DEFENCE

## DETAILS OF ESTABLISHMENT

| ITEM                  | 2023       | 2024       | Grade                         | 2023              | 2024             |                  |
|-----------------------|------------|------------|-------------------------------|-------------------|------------------|------------------|
|                       |            |            |                               | Approved Estimate | Estimate         |                  |
| <b>01 MINISTRY</b>    |            |            |                               |                   |                  |                  |
| <b>SALARIES (010)</b> |            |            |                               |                   |                  |                  |
|                       |            |            | MINISTER                      | FIXED             | 780,000          | 780,000          |
| (1)                   | 1          | 1          | PERMANENT SECRETARY           | FIXED             | 351,000          | 351,000          |
| (2)                   | 2          | 2          | DEPUTY PERMANENT SECRETARY    | 12                | 324,437          | 337,916          |
| (3)                   | 1          | 1          | PRINCIPAL ACCOUNTANT          | 10                | 110,046          | 112,209          |
| (4)                   | 1          | 1          | PRINCIPAL ASSISTANT SECRETARY | 10                | 116,534          | 118,697          |
| (5)                   | 1          | 1          | PRINCIPAL PERSONAL ASSISTANT  | 9                 | 107,995          | 107,995          |
| (6)                   | 1          | 1          | SENIOR ASSISTANT SECRETARY    | 9                 | 100,694          | 102,519          |
| (7)                   | 1          | 1          | SENIOR INTERNAL AUDITOR       | 9                 | 95,219           | 97,044           |
| (8)                   | 1          | 1          | SENIOR PLANNER                | 9                 | 95,219           | 97,044           |
| (9)                   | 1          | 1          | ASSISTANT SECRETARY           | 8                 | 85,925           | 87,750           |
| (10)                  | 1          | 1          | COMMUNICATION OFFICER         | 8                 | 85,925           | 87,750           |
| (11)                  | 1          | 1          | PLANNER                       | 8                 | 84,100           | 85,925           |
| (12)                  | 1          | 1          | ASSISTANT RECORDS OFFICER     | 7                 | 73,741           | 75,539           |
| (13)                  | 1          | 1          | ASSISTANT INTERNAL AUDITOR    | 7                 | 66,550           | 68,348           |
| (14)                  | 1          | 1          | SENIOR PROCUREMENT CLERK      | 6                 | 66,162           | 66,162           |
| (15)                  | 1          | 1          | SENIOR ACCOUNTS CLERK         | 6                 | 64,364           | 66,162           |
| (16)                  | 2          | 2          | PRIVATE SECRETARY II          | 6                 | 117,940          | 121,536          |
| (17)                  | 1          | 1          | ICT SUPPORT TECHNICIAN        | 5                 | 53,071           | 53,071           |
| (18)                  | 1          | 1          | SENIOR RECORDS SUPERVISOR     | 5                 | 42,260           | 43,805           |
| (19)                  | 1          | 1          | RECORDS CLERK                 | 3                 | 31,730           | 32,432           |
| (20)                  | 5          | 5          | IMAM                          | 3                 | 113,027          | 113,027          |
| (21)                  | 3          | 3          | GROUNDSMEN                    | 3                 | 96,594           | 97,296           |
| (22)                  | 2          | 2          | SENIOR DRIVER                 | 2                 | 50,430           | 50,992           |
| (23)                  | 25         | 25         | COOK                          | 2                 | 656,495          | 665,475          |
| (24)                  | 2          | 2          | MESSENGER                     | 1                 | 44,874           | 45,436           |
| (25)                  | 38         | 45         | CLEANER                       | 1                 | 823,701          | 1,022,310        |
| (26)                  | 2          | 2          | DRIVER                        | 1                 | 42,066           | 43,188           |
| (27)                  | 2          | 2          | CARETAKER                     | 1                 | 40,942           | 42,066           |
|                       | <b>100</b> | <b>107</b> | <b>TOTAL - SALARIES (010)</b> |                   | <b>4,721,039</b> | <b>4,972,694</b> |

### 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    | 81,600    |
| TRANSPORT ALLOWANCE     | 1,386,000 | 1,386,000 |
| RETENTION ALLOWANCE     | 19,762    | 19,762    |

## HEAD 07 MINISTRY OF DEFENCE

### DETAILS OF ESTABLISHMENT

| ITEM                   | 2023       | 2024 | Grade                          | 2023               | 2024               |
|------------------------|------------|------|--------------------------------|--------------------|--------------------|
|                        |            |      |                                | Approved Estimate  | Estimate           |
|                        |            |      |                                | 180,000            | 180,000            |
|                        |            |      |                                | 100,800            | 100,800            |
|                        |            |      |                                | 213,528            | 213,528            |
|                        |            |      |                                | 216,991            | 216,991            |
|                        |            |      |                                | 259,398            | 259,398            |
|                        |            |      | <b>TOTAL - ALLOWANCE (020)</b> | <b>2,584,079</b>   | <b>2,584,079</b>   |
| <b>100</b>             | <b>107</b> |      | <b>TOTAL - 01 MINISTRY</b>     | <b>7,305,119</b>   | <b>7,556,773</b>   |
| <b>02 ARMED FORCES</b> |            |      |                                |                    |                    |
| (28)                   |            |      | LIEUTENANT GENERAL             | FIXED 286,000      | 286,000            |
| (29)                   |            |      | MAJOR GENERAL                  | FIXED 436,800      | 436,800            |
| (30)                   |            |      | BRIGADIER GENERAL              | FIXED 1,014,000    | 811,200            |
| (31)                   |            |      | COLONEL                        | FIXED 2,660,861    | 2,660,861          |
| (32)                   |            |      | LIEUTENANT COLONEL             | 12 9,434,664       | 9,634,842          |
| (33)                   |            |      | MAJOR                          | 11 17,856,468      | 18,134,830         |
| (34)                   |            |      | CAPTAIN                        | 10 17,097,989      | 17,407,149         |
| (35)                   |            |      | LIEUTENANT                     | 9 8,002,410        | 8,143,913          |
| (36)                   |            |      | SECOND LIEUTENANT              | 8 1,833,120        | 1,870,987          |
| (37)                   |            |      | WARRANT OFFICER I              | 8 12,060,000       | 12,309,125         |
| (38)                   |            |      | WARRANT OFFICER II             | 7 23,525,960       | 24,096,100         |
| (39)                   |            |      | OFFICER CADET                  | 6 3,605,796        | 3,711,906          |
| (40)                   |            |      | STAFF SERGENT                  | 6 29,113,464       | 29,970,204         |
| (41)                   |            |      | SERGEANT                       | 5 75,220,680       | 72,183,660         |
| (42)                   |            |      | CORPORAL                       | 4 82,355,238       | 81,385,857         |
| (43)                   |            |      | LANCE CORPORAL                 | 3 66,908,776       | 66,054,476         |
| (44)                   |            |      | PRIVATE                        | 2 29,585,576       | 30,251,602         |
|                        |            |      | <b>TOTAL - SALARIES (010)</b>  | <b>380,997,802</b> | <b>379,349,512</b> |
| <b>ALLOWANCE (020)</b> |            |      |                                |                    |                    |
|                        |            |      | 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        | 116,286,000        |
|                        |            |      | 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            |
|                        |            |      | PROFICIENCY ALLOWANCE BAND     | 529,200            | 529,200            |
|                        |            |      | PROFESSIONAL ALLOWANCE         | 2,664,000          | 2,664,000          |
|                        |            |      | OTHER NON TAXABLE ALLOWANCE    | 1,740,000          | 1,740,000          |
|                        |            |      | RISK ALLOWANCE                 | 2,135,600          | 2,135,600          |
|                        |            |      | COST OF LIVING ALLOWANCE       | 1,965,553          | 1,965,553          |
|                        |            |      | TELEPHONE BILL ALLOWANCE       | 372,000            | 372,000            |

## HEAD 07 MINISTRY OF DEFENCE

### DETAILS OF ESTABLISHMENT

| ITEM       | 2023       | 2024 | Grade                               | 2023                 | 2024               |
|------------|------------|------|-------------------------------------|----------------------|--------------------|
|            |            |      |                                     | Approved<br>Estimate | Estimate           |
|            |            |      |                                     | 226,273,948          | 226,273,948        |
|            |            |      |                                     | 607,271,750          | 605,623,460        |
| <u>100</u> | <u>107</u> |      | TOTAL - HEAD 07 MINISTRY OF DEFENCE | <u>614,576,868</u>   | <u>613,180,233</u> |

# HEAD 08 MINISTRY OF INTERIOR

## DETAILS OF ESTABLISHMENT

| ITEM                                | 2023      | 2024                                      | Grade                         | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-------------------------------------|-----------|---|-------------------------------|------------------------------|------------------|
| <b>01 MINISTRY</b>                  |           |   |                               |                              |                  |
| <b>(1) - OFFICE OF THE MINISTER</b> |           |   |                               |                              |                  |
| <b>SALARIES (010)</b>               |           |   |                               |                              |                  |
| (1)                                 |           |   | MINISTER                      | FIXED 780,000                | 780,000          |
| (2)                                 |           |   | ADVISER                       | FIXED 351,000                | 351,000          |
| (3)                                 | 1         | 1   | PERMANENT SECRETARY           | FIXED 351,000                | 351,000          |
| (4)                                 | 2         | 2   | DEPUTY PERMANENT SECRETARY    | 12 334,604                   | 337,916          |
| (5)                                 | 1         | 1   | PRINCIPAL ASSISTANT SECRETARY | 10 125,184                   | 118,697          |
| (6)                                 | 0         | 1   | PRINCIPAL PLANNER             | 10 0                         | 112,209          |
| (7)                                 | 2         | 1   | SENIOR ASSISTANT SECRETARY    | 9 201,389                    | 197,738          |
| (8)                                 | 1         | 1   | PRINCIPAL PERSONAL ASSISTANT  | 9 104,345                    | 104,345          |
| (9)                                 | 1         | 1   | SENIOR RECORDS OFFICER        | 9 100,694                    | 100,694          |
| (10)                                | 1         | 1   | ASSISTANT SECRETARY           | 8 85,925                     | 85,925           |
| (11)                                | 1         | 1   | PLANNER                       | 8 84,100                     | 0                |
| (13)                                | 1         | 1   | COMMUNICATION OFFICER         | 8 85,925                     | 87,750           |
| (14)                                | 1         | 1   | ASSISTANT RECORDS OFFICER     | 7 66,550                     | 66,550           |
| (15)                                | 1         | 1   | ASSISTANT INTERNAL AUDITOR    | 7 68,348                     | 68,348           |
| (16)                                | 1         | 1   | ASSISTANT PROCUREMENT OFFICER | 7 66,550                     | 68,348           |
| (17)                                | 1         | 1   | SENIOR PROCUREMENT CLERK      | 6 60,768                     | 55,374           |
| (18)                                | 1         | 1   | PRIVATE SECRETARY II          | 6 58,970                     | 57,172           |
| (19)                                | 1         | 1   | SENIOR TYPIST                 | 5 46,894                     | 45,349           |
| (20)                                | 1         | 1   | SENIOR RECORDS SUPERVISOR     | 5 51,527                     | 51,527           |
| (21)                                | 1         | 1   | ICT SUPPORT TECHNICIAN        | 5 48,438                     | 43,805           |
| (22)                                | 1         | 1   | TELEPHONE OPERATOR            | 4 41,892                     | 39,478           |
| (25)                                | 1         | 1   | ASSISTANT TELEPHONE OPERATOR  | 2 41,892                     | 26,058           |
| (26)                                | 2         | 2   | SENIOR DRIVER                 | 2 55,486                     | 52,677           |
| (27)                                | 1         | 1   | DRIVER                        | 1 22,156                     | 22,156           |
| (28)                                | 9         | 9   | CLEANER                       | 1 198,280                    | 196,596          |
| (29)                                | 2         | 2   | MESSENGER                     | 1 46,558                     | 46,558           |
| (30)                                | 1         | 1   | GARDENER                      | 1 21,594                     | 22,156           |
| <b>36</b>                           | <b>36</b> | <b>TOTAL - (1) OFFICE OF THE MINISTER</b> |                               | <b>3,500,067</b>             | <b>3,489,426</b> |
| <b>(2) ACCOUNTS SECTION</b>         |           |   |                               |                              |                  |
| <b>SALARIES (010)</b>               |           |   |                               |                              |                  |
| (31)                                | 1         | 1   | PRINCIPAL ACCOUNTANT          | 10 112,209                   | 114,371          |
| (32)                                | 1         | 1   | ASSISTANT ACCOUNTANT          | 7 66,550                     | 66,550           |
| (33)                                | 1         | 1   | JUNIOR ACCOUNTS CLERK         | 3 28,220                     | 28,922           |
| <b>3</b>                            | <b>3</b>  | <b>TOTAL - (2) ACCOUNTS SECTION</b>       |                               | <b>206,979</b>               | <b>209,843</b>   |



## HEAD 08 MINISTRY OF INTERIOR

### DETAILS OF ESTABLISHMENT

| ITEM                    | 2023      | 2024 | Grade                         | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-------------------------|-----------|------|-------------------------------|------------------------------|------------------|
| <b>ALLOWANCES (020)</b> |           |      |                               |                              |                  |
|                         |           |      |                               | 180,000                      | 180,000          |
|                         |           |      |                               | 60,000                       | 60,000           |
|                         |           |      |                               | 122,400                      | 122,400          |
|                         |           |      |                               | 48,000                       | 48,000           |
|                         |           |      |                               | 84,000                       | 84,000           |
|                         |           |      |                               | 504,075                      | 504,075          |
|                         |           |      |                               | 702,000                      | 702,000          |
|                         |           |      | <b>TOTAL (020) ALLOWANCES</b> | <b>1,700,475</b>             | <b>1,700,475</b> |
| <b>39</b>               | <b>39</b> |      | <b>TOTAL - 01 MINISTRY</b>    | <b>5,407,521</b>             | <b>5,399,744</b> |

#### 02 POLICE FORCE

|      |                                  |       |      |                    |                    |
|------|----------------------------------|-------|------|--------------------|--------------------|
| (34) | INSPECTOR GENERAL OF POLICE      | FIXED |      | 386,100            | 386,100            |
| (35) | DEPUTY INSPECTOR GENERAL         | FIXED |      | 220,926            | 220,926            |
| (36) | ADVISER                          | FIXED |      | 351,000            | 351,000            |
| (37) | ASSISTANT INSPECTOR GENERAL      | FIXED |      | 613,314            | 613,314            |
| (38) | COMMISSIONERS OF POLICE          |       | 12   | 3,494,320          | 3,568,461          |
| (39) | DEPUTY COMMISSIONERS OF POLICE   |       | 11.8 | 3,009,676          | 3,009,683          |
| (40) | ASSISTANT COMMISSIONER OF POLICE |       | 11.5 | 3,902,725          | 3,960,109          |
| (41) | CHIEF SUPERINTENDENTS            |       | 11   | 5,296,410          | 5,378,987          |
| (42) | SUPERINTENDENTS                  |       | 10   | 7,439,583          | 7,574,094          |
| (43) | DEPUTY SUPERINTENDENTS           |       | 9.8  | 5,934,450          | 5,934,435          |
| (44) | ASSISTANT SUPERINTENDENTS        |       | 9    | 20,513,220         | 23,169,986         |
| (45) | CADET ASSISTANT SUPERINTENDENT   |       | 8    | 2,315,520          | 2,954,192          |
| (46) | CHIEF INSPECTORS                 |       | 8    | 23,734,080         | 29,541,915         |
| (47) | INSPECTORS                       |       | 7    | 25,554,060         | 26,173,193         |
| (48) | SUB INSPECTORS                   |       | 6    | 38,795,694         | 39,937,620         |
| (49) | CADET INSPECTORS                 |       | 6    | 1,736,124          | 1,787,226          |
| (50) | SERGEANTS MAJOR                  |       | 5.5  | 175,452            | 340,634            |
| (51) | SERGEANTS                        |       | 5    | 71,593,016         | 77,084,280         |
| (52) | CORPORALS                        |       | 4    | 78,519,861         | 81,030,719         |
| (53) | CONSTABLES 1ST CLASS             |       | 3    | 48,797,616         | 68,097,502         |
| (54) | CONSTABLES                       |       | 2    | 24,104,640         | 39,631,338         |
| (55) | COOKS                            |       | 2    | 729,624            | 936,595            |
| (56) | STATION CLEANER                  |       | 1    | 2,612,874          | 3,171,607          |
|      | <b>TOTAL (010) SALARIES</b>      |       |      | <b>369,830,285</b> | <b>424,853,915</b> |

## HEAD 08 MINISTRY OF INTERIOR

### DETAILS OF ESTABLISHMENT

| ITEM                           | 2023 | 2024 | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate      |
|--------------------------------|------|------|-------|------------------------------|-----------------------|
| <b>ALLOWANCES</b>              |      |      |       |                              |                       |
|                                |      |      |       | 412,800                      | 412,800               |
|                                |      |      |       | 36,000                       | 36,000                |
|                                |      |      |       | 2,386,800                    | 2,386,800             |
|                                |      |      |       | 9,631,800                    | 9,631,800             |
|                                |      |      |       | 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            |
|                                |      |      |       | <b>109,234,252</b>           | <b>109,234,252</b>    |
|                                |      |      |       | <b>479,064,537</b>           | <b>534,088,166.73</b> |
| <b>TOTAL - 02 POLICE FORCE</b> |      |      |       |                              |                       |

### 03 IMMIGRATION DEPARTMENT

#### SALARIES (010)

|      |                                  |      |            |            |
|------|----------------------------------|------|------------|------------|
| (57) | DIRECTOR GENERAL                 | FX   | 201,490    | 286,000    |
| (58) | DEPUTY DIRECTOR GENERAL          | FX   | 194,004    | 194,004    |
| (59) | ASSISTANT DIRECTOR GENERAL       | FX   | 776,021    | 776,021    |
| (60) | COMMISSIONER                     | 12   | 776,021    | 776,021    |
| (61) | DEPUTY COMMISSIONER              | 11.8 | 1,921,876  | 1,962,654  |
| (62) | ASSISTANT COMMISSIONER           | 11.5 | 1,425,636  | 1,425,639  |
| (63) | C/SUPERINTENDENT                 | 11   | 792,020    | 756,629    |
| (64) | SUPERINTENDENT                   | 10   | 3,177,846  | 3,227,392  |
| (65) | DEPUTY SUPERINTENDENT            | 9.5  | 4,307,127  | 4,385,002  |
| (66) | SENIOR PROCUREMENT OFFICER       | 9    | 949,512    | 901,680    |
| (67) | ASSISTANT SUPERINTENDENT         | 9    | 8,340,540  | 8,946,826  |
| (68) | CHIEF INSPECTOR                  | 8    | 6,560,640  | 7,877,844  |
| (69) | INSPECTOR                        | 7    | 10,221,624 | 11,715,620 |
| (70) | SUB INSPECTOR                    | 6    | 467,418    | 618,655    |
| (71) | SENIOR IMMIGRATION CONTROL OFFIC | 5    | 8,375,636  | 9,084,933  |
| (72) | ASSISTANT IMMIGRATION CONTROL OF | 4    | 19,050,444 | 21,138,449 |
| (73) | 1ST CLASS OFFICER                | 3    | 28,055,212 | 32,195,996 |
| (74) | CLEANER                          | 1    | 647,820    | 874,926    |

# HEAD 08 MINISTRY OF INTERIOR

## DETAILS OF ESTABLISHMENT

| ITEM                        | 2023 | 2024 | Grade | 2023              | 2024               |
|-----------------------------|------|------|-------|-------------------|--------------------|
|                             |      |      |       | Approved Estimate | Estimate           |
| <b>TOTAL (010) SALARIES</b> |      |      |       | <b>96,240,887</b> | <b>107,144,290</b> |

### 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            | 970,000            |
| TRANSPORT ALLOWANCE                      |  | 8,700,000          | 8,700,000          |
| 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            |
| <b>TOTAL (020) ALLOWANCES</b>            |  | <b>39,397,800</b>  | <b>39,397,800</b>  |
| <b>TOTAL - 03 IMMIGRATION DEPARTMENT</b> |  | <b>135,638,687</b> | <b>146,542,090</b> |

### 04 THE GAMBIA FIRE & RESCUE SERVICES

#### SALARIES (010)

|                             |                                   |    |                    |                   |
|-----------------------------|-----------------------------------|----|--------------------|-------------------|
| (75)                        | CHIEF FIRE OFFICER                | FX | 286,000            | 286,000           |
| (76)                        | DEPUTY CHIEF FIRE OFFICER         | FX | 191,490            | 191,490           |
| (77)                        | ASSISTANT CHIEF FIRE OFFICER      | FX | 1,148,940          | 1,148,940         |
| (78)                        | PAY & QUARTER MASTER              | FX | 194,314            | 194,314           |
| (79)                        | SENIOR DIVISIONAL FIRE OFFICER    | 12 | 1,223,012          | 1,248,961         |
| (80)                        | DIVISIONAL FIRE OFFICER           | 11 | 3,783,150          | 3,842,125         |
| (81)                        | ASSIST. DIV. FIRE OFFICER         | 10 | 4,307,127          | 4,650,765         |
| (82)                        | STATION OFFICER                   | 9  | 13,637,910         | 14,223,172        |
| (83)                        | CADET FIRE OFFICER                | 8  | 578,880            | 590,838           |
| (84)                        | SUB-OFFICERS                      | 7  | 10,302,748         | 13,263,124        |
| (85)                        | LEADING FIRE FIGHTER              | 6  | 39,196,338         | 40,349,793        |
| (86)                        | FIRST CLASS FIREMEN AND FIREWOMEI | 3  | 25,629,000         | 9,281,308         |
| (87)                        | STATION CLEARNER                  | 1  | 734,196            | 649,284           |
| <b>TOTAL (010) SALARIES</b> |                                   |    | <b>101,213,105</b> | <b>89,920,114</b> |

# HEAD 08 MINISTRY OF INTERIOR

## DETAILS OF ESTABLISHMENT

| ITEM                                   | 2023 | 2024 | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate   |
|--|------|------|-------|------------------------------|--------------------|
| <b>ALLOWANCES (020)</b>                |      |      |       |                              |                    |
|  |      |      |       | 1,060,800                    | 1,060,800          |
|  |      |      |       | 31,992                       | 31,992             |
|  |      |      |       | 2,736,000                    | 2,736,000          |
|  |      |      |       | 432,000                      | 432,000            |
|  |      |      |       | 5,128,812                    | 5,128,812          |
|  |      |      |       | 24,408,000                   | 24,408,000         |
|  |      |      |       | 540,000                      | 540,000            |
|  |      |      |       | 15,624,000                   | 15,624,000         |
|  |      |      |       | 84,000                       | 84,000             |
|  |      |      |       | 150,000                      | 150,000            |
|  |      |      |       | 324,000                      | 324,000            |
|  |      |      |       | <b>50,519,604</b>            | <b>50,519,604</b>  |
|  |      |      |       | <b>151,732,709</b>           | <b>140,439,718</b> |
| <b>TOTAL (020) ALLOWANCE</b>           |      |      |       |                              |                    |
| <b>TOTAL - THE GAMBIA FIRE SERVICE</b> |      |      |       |                              |                    |

### 05 PRISONS

#### SALARIES (010)

|       |                                |    |                   |                   |
|-------|--------------------------------|----|-------------------|-------------------|
| (88)  | DIRECTOR GENERAL               | FX | 202,176           | 286,000           |
| (89)  | DEPUTY DIRECTOR GENERAL        | FX | 386,474           | 386,474           |
| (90)  | COMMISSIONERS                  | 12 | 1,921,876         | 1,962,653         |
| (91)  | CHIEF SUPERITENDENT            | 11 | 1,664,586         | 1,690,535         |
| (92)  | SUPERINTENDENT                 | 10 | 1,696,747         | 1,727,427         |
| (93)  | ASSISTANT SUPERINTENDENT       | 9  | 1,352,520         | 1,376,436         |
| (94)  | CADET ASSISTANT SUPERINTENDENT | 8  | 283,461           | 295,419           |
| (95)  | CHIEF OFFICER                  | 8  | 1,640,160         | 1,674,041         |
| (96)  | SENIOR PRINCIPAL OFFICER       | 7  | 3,001,588         | 3,074,330         |
| (97)  | PRINCIPAL OFFICER              | 6  | 3,739,344         | 3,849,384         |
| (98)  | SERGEANT                       | 5  | 6,455,108         | 6,662,260         |
| (99)  | CORPORAL                       | 4  | 4,889,052         | 5,045,420         |
| (100) | 3RD CLASS                      | 3  | 17,701,096        | 18,108,244        |
| (101) | CLEANERS                       | 1  | 129,564           | 135,114           |
|       | <b>TOTAL (010) SALARIES</b>    |    | <b>45,063,752</b> | <b>46,273,737</b> |

#### ALLOWANCES (020)

|  |                          |  |            |            |
|--|--------------------------|--|------------|------------|
|  | RESPONSIBILITY ALLOWANCE |  | 631,200    | 631,200    |
|  | PROVINCIAL ALLOWANCE     |  | 720,000    | 720,000    |
|  | HOUSE RENT ALLOWANCE     |  | 1,567,800  | 1,567,800  |
|  | RESIDENTIAL ALLOWANCE    |  | 756,000    | 756,000    |
|  | BASIC CAR ALLOWANCE      |  | 120,000    | 120,000    |
|  | TRANSPORT ALLOWANCE      |  | 15,948,000 | 15,948,000 |
|  | TELEPHONE ALLOWANCE      |  | 403,200    | 403,200    |
|  | HARDLYING ALLOWANCE      |  | 0          | 0          |

## HEAD 08 MINISTRY OF INTERIOR

### DETAILS OF ESTABLISHMENT

| ITEM      | 2023      | 2024 | Grade                                       | 2023               | 2024               |
|-----------|-----------|------|---|--------------------|--------------------|
|           |           |      |   | Approved Estimate  | Estimate           |
|           |           |      |   | 72,000             | 72,000             |
|           |           |      |   | 11,052,000         | 11,052,000         |
|           |           |      |   | 50,000             | 50,000             |
|           |           |      |   | 96,000             | 96,000             |
|           |           |      |   | <b>31,416,200</b>  | <b>31,416,200</b>  |
|           |           |      |   | <b>76,479,952</b>  | <b>77,689,937</b>  |
| <b>39</b> | <b>39</b> |      | <b>TOTAL - HEAD 08 MINISTRY OF INTERIOR</b> | <b>848,323,405</b> | <b>904,159,656</b> |

## HEAD 09 MINISTRY OF TOURISM & CULTURE

| <b>DETAILS OF ESTABLISHMENT</b>                      |           |                                 |   |                      | 2023             | 2024 |
|--|-----------|---------------------------------|---|----------------------|------------------|------|
| ITEM   | 2023      | 2024                            | Grade                                     | Approved<br>Estimate | Estimate         |      |
| <b>01 MINISTRY</b>                                   |           |                                 |   |                      |                  |      |
| <b>(1) OFFICE OF THE MINISTER</b>                    |           |                                 |   |                      |                  |      |
| <b>SALARIES (010)</b>                                |           |                                 |   |                      |                  |      |
| (1)  |           | MINISTER                        | FIXED                                     | 780,000              | 780,000          |      |
| (2)  | 1         | 1 PERMANENT SECRETARY           | FIXED                                     | 351,000              | 351,000          |      |
| (3)  | 1         | 1 DEPUTY PERMANENT SECRETARY    | 12  | 158,849              | 162,219          |      |
| (4)  | 1         | 1 PRINCIPAL ASSISTANT SECRETARY | 10  | 125,184              | 125,184          |      |
| (5)  | 1         | 1 SENIOR ASSISTANT SECRETARY    | 9   | 106,170              | 98,869           |      |
| (6)  | 1         | 1 PRINCIPAL PERSONAL ASSISTANT  | 9   | 100,694              | 102,519          |      |
| (7)  | 1         | 1 ASSISTANT SECRETARY           | 8   | 91,400               | 82,274           |      |
| (8)  | 1         | 1 ICT OFFICER                   | 8   | 82,274               | 84,100           |      |
| (9)  | 1         | 1 RECORDS OFFICER               | 8   | 82,274               | 84,100           |      |
| (10)   | 1         | 1 COMMUNICATION OFFICER         | 8   | 82,274               | 87,750           |      |
| (11)   | 1         | 1 ASSISTANT PROCUREMENT OFFICER | 7   | 75,539               | 77,337           |      |
| (12)   | 1         | 1 ASSISTANT RECORDS OFFICER     | 7   | 79,135               | 66,550           |      |
| (13)   | 1         | 0 PRIVATE SECRETARY II          | 6   | 55,374               | 0                |      |
| (14)   | 1         | 1 SENIOR RECORDS SUPERVISOR     | 5   | 43,805               | 42,260           |      |
| (15)   | 2         | 0 TYPIST II                     | 3   | 66,268               | 0                |      |
| (16)   | 4         | 4 SENIOR DRIVER                 | 2   | 110,972              | 80,476           |      |
| (17)   | 2         | 2 MESSENGER                     | 1   | 46,558               | 46,558           |      |
| (18)   | 3         | 3 CLEANER                       | 1   | 69,837               | 59,730           |      |
| (19)   | 1         | 1 DRIVER                        | 1   | 23,279               | 19,910           |      |
| (20)   | 2         | 2 GARDENER                      | 1   | 40,942               | 42,066           |      |
|  | <b>27</b> | <b>24</b>                       | <b>Total - (010) SALARIES</b>             | <b>2,571,829</b>     | <b>2,392,902</b> |      |
| <b>ALLOWANCES</b>                                    |           |                                 |   |                      |                  |      |
|  |           | 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               | 61,200           |      |
|  |           | CIVIL SERVANT SPECIAL ALLOWANCE |   | 70,366               | 70,366           |      |
|  |           | SPECIAL SKILLS ALLOWANCE        |   | 256,012              | 256,012          |      |
|  |           | TRANSPORT ALLOWANCE             |   | 450,000              | 450,000          |      |
|  |           | RETENTION ALLOWANCE             |   | 43,109               | 43,109           |      |
|  |           | TELEPHONE ALLOWANCE             |   | 98,400               | 98,400           |      |
|  |           | <b>Total - (20) ALLOWANCES</b>  |   | <b>1,246,807</b>     | <b>1,246,807</b> |      |
|  | <b>27</b> | <b>24</b>                       | <b>Total - (1) OFFICE OF THE MINISTER</b> | <b>3,818,636</b>     | <b>3,639,709</b> |      |
| <b>(2) ACCOUNTS SECTION</b>                          |           |                                 |   |                      |                  |      |
| <b>SALARIES (010)</b>                                |           |                                 |   |                      |                  |      |
| (21)   | 1         | 1 ACCOUNTANT                    | 8   | 93,226               | 84,100           |      |
| (22)   | 1         | 1 ACCOUNTS CLERK                | 5   | 58,970               | 45,349           |      |
|  | <b>2</b>  | <b>2</b>                        | <b>TOTAL - (2) ACCOUNTS SECTION</b>       | <b>152,196</b>       | <b>129,449</b>   |      |
| <b>(3) PLANNING, RESEARCH &amp; DEVELOPMENT UNIT</b> |           |                                 |   |                      |                  |      |

| <b>SALARIES (010)</b> |           |   |    |                  |                  |
|-----------------------|-----------|---|----|------------------|------------------|
| (23)                  | 1         | 1 PRINCIPAL PLANNER   | 10 | 112,209          | 112,209          |
| (24)                  | 1         | 1 SENIOR PLANNER  | 9  | 106,170          | 95,219           |
| (25)                  | 1         | 1 PLANNER   | 8  | 82,274           | 82,274           |
|                       | <b>3</b>  | <b>3 TOTAL - (3) PLANNING UNIT</b>                          |    | <b>300,653</b>   | <b>289,702</b>   |
|                       | <b>32</b> | <b>29 TOTAL - HEAD 09 MINISTRY OF TOURISM &amp; CULTURE</b> |    | <b>4,271,485</b> | <b>4,058,860</b> |

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023      | 2024                                      | Grade                               | 2023              | 2024             |                  |
|-----------------------------------|-----------|---|-------------------------------------|-------------------|------------------|------------------|
|                                   |           |   |                                     | Approved Estimate | Estimate         |                  |
| <b>01 MINISTRY</b>                |           |   |                                     |                   |                  |                  |
| <b>(1) OFFICE OF THE MINISTER</b> |           |   |                                     |                   |                  |                  |
| <b>SALARIES (010)</b>             |           |   |                                     |                   |                  |                  |
| (1)                               | 1         | 1   | MINISTER                            | FIXED             | 780,000          | 780,000          |
| (2)                               | 2         | 2   | PERMANENT SECRETARY                 | FIXED             | 702,000          | 702,000          |
| (3)                               | 1         | 1   | DIRECTOR ADMINISTRATION AND FINANCE | 12                | 168,958          | 174,026          |
| (4)                               | 2         | 2   | COUNSELLOR                          | 10                | 235,230          | 242,287          |
| (5)                               | 1         | 1   | FIRST SECRETARY                     | 9                 | 95,219           | 98,075           |
| (6)                               | 1         | 1   | PRINCIPAL PERSONAL ASSISTANT        | 9                 | 107,995          | 111,235          |
| (7)                               | 0         | 1   | SENIOR PLANNER                      | 9                 | 0                | 95,219           |
| (8)                               | 0         | 1   | SENIOR TRANSLATOR                   | 9                 | 0                | 95,219           |
| (9)                               | 1         | 1   | STATE COUNSEL                       | 8                 | 85,925           | 88,503           |
| (10)                              | 2         | 2   | SECOND SECRETARY                    | 8                 | 186,452          | 192,046          |
| (11)                              | 1         | 0   | TRANSLATOR                          | 8                 | 93,226           | 0                |
| (12)                              | 1         | 1   | PLANNER                             | 8                 | 84,100           | 86,623           |
| (13)                              | 1         | 1   | PERSONAL ASSISTANT                  | 7                 | 70,145           | 72,250           |
| (14)                              | 1         | 1   | SENIOR TYPIST                       | 5                 | 53,071           | 54,663           |
| (15)                              | 3         | 3   | SENIOR TRADESMAN                    | 4                 | 107,570          | 110,797          |
| (16)                              | 0         | 3   | RECORDS SUPERVISOR                  | 4                 | 0                | 100,329          |
| (17)                              | 6         | 12  | SENIOR DRIVERS                      | 2                 | 163,086          | 331,065          |
| (18)                              | 1         | 1   | TELEPHONE OPERATOR                  | 2                 | 27,743           | 28,575           |
| (19)                              | 3         | 3   | MESSENGER                           | 1                 | 68,153           | 70,197           |
| (20)                              | 1         | 1   | CARETAKER                           | 1                 | 22,156           | 22,821           |
| (21)                              | 6         | 6   | CLEANER                             | 1                 | 139,675          | 143,865          |
| (22)                              | 9         | 3   | DRIVER                              | 1                 | 204,458          | 70,197           |
| <b>44</b>                         | <b>48</b> | <b>Total - (1) OFFICE OF THE MINISTER</b> |                                     |                   | <b>3,395,159</b> | <b>3,669,990</b> |

### (2) FINANCE & BUDGET UNIT

#### SALARIES (010)

|      |   |   |                            |    |         |         |
|------|---|---|----------------------------|----|---------|---------|
| (23) | 1 | 1 | DIRECTOR OF FINANCE        | 11 | 131,134 | 135,068 |
| (24) | 1 | 1 | SENIOR INTERNAL AUDITOR    | 9  | 98,869  | 101,835 |
| (25) | 1 | 1 | PROCUREMENT OFFICER        | 8  | 89,575  | 92,262  |
| (26) | 1 | 1 | ASSISTANT ACCOUNTANT       | 7  | 77,337  | 79,657  |
| (27) | 1 | 1 | ASSISTANT INTERNAL AUDITOR | 7  | 68,348  | 70,398  |
| (28) | 1 | 1 | SENIOR PROCUREMENT CLERK   | 6  | 60,768  | 62,591  |
| (29) | 1 | 1 | SENIOR ACCOUNTS CLERK      | 6  | 60,768  | 62,591  |



## DETAILS OF ESTABLISHMENT

| ITEM  | 2023     | 2024     | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate      |
|---|----------|----------|--|------------------------------|-----------------------|
| (30)  | 1        | 1        | ACCOUNTS CLERK                                       | 53,071                       | 54,663                |
|   | <u>8</u> | <u>8</u> | <b>Total - (2) FINANCE &amp; BUDGET UNIT</b>         | <u><b>639,869</b></u>        | <u><b>659,065</b></u> |
| <b>(3) AFRICAN AFFAIRS DIRECTORATES</b>             |          |          |  |                              |                       |
| <b>SALARIES (010)</b>                               |          |          |  |                              |                       |
| (31)  | 1        | 1        | DIRECTOR   | 158,849                      | 163,614               |
| (32)  | 2        | 2        | COUNSELLOR   | 237,393                      | 244,515               |
| (33)  | 1        | 2        | FIRST SECRETARY                                      | 107,995                      | 219,230               |
| (34)  | 1        | 1        | SECOND SECRETARY                                     | 89,575                       | 92,262                |
|   | <u>5</u> | <u>6</u> | <b>Total - (3) AFRICAN AFFAIRS DIRE.</b>             | <u><b>593,812</b></u>        | <u><b>719,621</b></u> |
| <b>(4) AMERICAN AFFAIRS DIRECTORATES</b>            |          |          |  |                              |                       |
| <b>SALARIES (010)</b>                               |          |          |  |                              |                       |
| (35)  | 1        | 1        | DIRECTOR   | 155,479                      | 160,144               |
| (36)  | 2        | 2        | COUNSELLOR   | 246,043                      | 253,424               |
| (37)  | 2        | 2        | FIRST SECRETARY                                      | 212,339                      | 218,710               |
| (38)  | 1        | 2        | SECOND SECRETARY                                     | 85,925                       | 174,427               |
|   | <u>6</u> | <u>7</u> | <b>Total - (4) AMERICAN AFFAIRS DIRE.</b>            | <u><b>699,787</b></u>        | <u><b>806,705</b></u> |
| <b>(5) EUROPEAN AFFAIRS DIRECTORATES</b>            |          |          |  |                              |                       |
| <b>SALARIES (010)</b>                               |          |          |  |                              |                       |
| (39)  | 1        | 1        | DIRECTOR   | 168,958                      | 174,026               |
| (40)  | 2        | 2        | COUNSELLOR   | 250,368                      | 257,879               |
| (41)  | 2        | 2        | FIRST SECRETARY                                      | 175,500                      | 180,765               |
| (42)  | 1        | 1        | SECOND SECRETARY                                     | 80,449                       | 82,863                |
|   | <u>6</u> | <u>6</u> | <b>Total - (5) EUROPEAN AFFAIRS DIRE.</b>            | <u><b>675,275</b></u>        | <u><b>695,534</b></u> |
| <b>(6) ASIAN &amp; OCEANIC AFFAIRS DIRECTORATES</b> |          |          |  |                              |                       |
| <b>SALARIES (010)</b>                               |          |          |  |                              |                       |
| (43)  | 1        | 1        | DIRECTOR   | 168,958                      | 174,026               |
| (44)  | 2        | 2        | COUNSELLOR   | 125,184                      | 128,940               |
| (45)  | 2        | 2        | FIRST SECRETARY                                      | 212,339                      | 218,710               |
| (46)  | 1        | 1        | SECOND SECRETARY                                     | 84,100                       | 86,623                |
|   | <u>6</u> | <u>6</u> | <b>Total - (6) ASIAN &amp; OCEANIC AFFAIRS DIRE.</b> | <u><b>590,581</b></u>        | <u><b>608,298</b></u> |

## DETAILS OF ESTABLISHMENT

| ITEM   | 2023      | 2024      | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate                |
|--|-----------|-----------|--|------------------------------|---------------------------------|
| <b>(7) MIDDLE EAST DIRECTORATES</b>                          |           |           |  |                              |                                 |
| <b>SALARIES (010)</b>  |           |           |  |                              |                                 |
| (47)   | 1         | 1         | DIRECTOR   | 12                           | 158,849      163,614            |
| (48)   | 2         | 2         | COUNSELLOR   | 10                           | 250,368      257,879            |
| (49)   | 2         | 2         | FIRST SECRETARY                                      | 9                            | 197,738      203,670            |
| (50)   | 1         | 1         | SECOND SECRETARY                                     | 8                            | 85,925      88,503              |
|  | <b>6</b>  | <b>6</b>  | <b>Total - (7) MIDDLE EAST DIRE.</b>                 |                              | <b>692,880      713,666</b>     |
| <b>(8) DIRECTORATE OF PROTOCOL &amp; CONFERENCE SERVICES</b> |           |           |  |                              |                                 |
| <b>SALARIES (010)</b>  |           |           |  |                              |                                 |
| (51)   | 1         | 1         | DIRECTOR OF PROTOCOL                                 | 12                           | 165,588      170,556            |
| (52)   | 1         | 1         | DEPUTY DIRECTOR                                      | 11                           | 131,134      135,068            |
| (53)   | 2         | 2         | PRINCIPAL PROTOCOL OFFICER                           | 10                           | 233,068      240,060            |
| (54)   | 2         | 4         | SENIOR PROTOCOL OFFICER                              | 9                            | 205,039      416,228            |
| (55)   | 5         | 5         | PROTOCOL OFFICERS                                    | 8                            | 438,750      451,913            |
|  | <b>11</b> | <b>13</b> | <b>Total - (8) DIRE. OF PROTOCOL, CONFER. SERV</b>   |                              | <b>1,173,578      1,413,824</b> |
| <b>(9) INFORMATION SERVICES UNIT</b>                         |           |           |  |                              |                                 |
| <b>SALARIES (010)</b>  |           |           |  |                              |                                 |
| (56)   | 1         | 1         | ICT OFFICER  | 8                            | 93,226      96,022              |
| (57)   | 1         | 1         | INFORMATION OFFICER                                  | 8                            | 89,575      92,262              |
| (58)   | 1         | 1         | ICT SUPPORT TECHNICIAN                               | 5                            | 46,894      48,300              |
|  | <b>3</b>  | <b>3</b>  | <b>Total - (9) INFORMATION SERVICES UNIT</b>         |                              | <b>229,694      236,585</b>     |
| <b>(10) RECORDS &amp; DOCUMENTATION UNIT</b>                 |           |           |  |                              |                                 |
| <b>SALARIES (010)</b>  |           |           |  |                              |                                 |
| (59)   | 1         | 1         | PRINCIPAL RECORDS OFFICER                            | 10                           | 118,697      122,257            |
| (60)   | 1         | 1         | RECORDS OFFICER                                      | 8                            | 82,274      84,743              |
| (61)   | 1         | 1         | ASSISTANT RECORDS OFFICER                            | 7                            | 79,135      81,509              |
| (62)   | 1         | 1         | SENIOR RECORDS SUPERVISOR                            | 5                            | 106,170      109,355            |
| (63)   | 1         | 1         | RECORDS SUPERVISOR                                   | 4                            | 41,892      43,149              |
| (64)   | 1         | 1         | RECORDS CLERK  | 3                            | 33,134      34,128              |
|  | <b>6</b>  | <b>6</b>  | <b>Total - (10) RECORDS &amp; DOCUMENTATION UNIT</b> |                              | <b>461,302      475,141</b>     |

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023     | 2024   | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|---|----------|--|-------|------------------------------|------------------|
| <b>(11) DIRECTORATE OF DIASPORA &amp; MIGRATION</b> |          |  |       |                              |                  |
| <b>SALARIES (10)</b>                                |          |  |       |                              |                  |
| (65)  | 1        | 1 DIRECTOR   | 12    | 158,849                      | 163,614          |
| (66)  | 2        | 2 COUNSELLOR   | 10    | 224,418                      | 231,150          |
| (67)  | 2        | 2 FIRST SECRETARY  | 9     | 201,388                      | 207,430          |
| (68)  | 2        | 2 SECOND SECRETARY                                       | 8     | 160,898                      | 165,725          |
|   | <b>7</b> | <b>7 Total - (11) DIRECTORATE OF DIASPORA &amp; MIG.</b> |       | <b>745,553</b>               | <b>767,920</b>   |

|                         |            |                                 |  |                   |                   |
|-------------------------|------------|---------------------------------|--|-------------------|-------------------|
| <b>ALLOWANCES (020)</b> |            |                                 |  |                   |                   |
|                         |            | BASIC CAR ALLOWANCE             |  | 120,000           | 120,000           |
|                         |            | HOUSE RENT ALLOWANCE            |  | 60,000            | 60,000            |
|                         |            | RESIDENTIAL ALLOWANCE           |  | 346,800           | 346,800           |
|                         |            | PROFESSIONAL ALLOWANCE          |  | 26,000            | 26,000            |
|                         |            | SPECIAL SKILLS ALLOWANCE        |  | 927,263           | 927,263           |
|                         |            | RESPONSIBILITY ALLOWANCE        |  | 390,000           | 390,000           |
|                         |            | CLOTHING ALLOWANCE              |  | 294,000           | 294,000           |
|                         |            | CIVIL SERVANT SPECIAL ALLOWANCE |  | 203,280           | 203,280           |
|                         |            | HEAVY DUTY ALLOWANCE            |  | 12,468            | 12,468            |
|                         |            | COST OF LIVING ALLOWANCE        |  | 35,120            | 35,120            |
|                         |            | TELEPHONE ALLOWANCE             |  | 315,000           | 315,000           |
|                         |            | RETENTION ALLOWANCE             |  | 74,083            | 74,083            |
|                         |            | TRANSPORT ALLOWANCE             |  | 1,134,000         | 1,134,000         |
|                         |            | <b>Total - ALLOWANCES (020)</b> |  | <b>3,938,015</b>  | <b>3,938,015</b>  |
| <b>108</b>              | <b>116</b> | <b>Total - 01 MINISTRY</b>      |  | <b>13,835,506</b> | <b>14,704,365</b> |

### 02 FOREIGN MISSIONS

#### (1) GAMBIA HIGH COMMISSION - LONDON

|                       |   |                                |       |           |           |
|-----------------------|---|--------------------------------|-------|-----------|-----------|
| <b>SALARIES (010)</b> |   |                                |       |           |           |
| (69)                  | 1 | 1 HIGH COMMISSIONER            | FIXED | 225,768   | 225,768   |
| (70)                  | 1 | 1 MINISTER COUNSELLOR          | 11    | 135,459   | 139,522   |
| (71)                  | 1 | 1 COUNSELLOR                   | 10    | 114,371   | 117,803   |
| (72)                  | 1 | 1 FIRST SECRETARY              | 9     | 102,519   | 105,595   |
| (73)                  | 1 | 1 PROTOCOL WELFARE OFFICER     | 7     | 79,135    | 81,509    |
| (74)                  | 1 | 1 RECEPTIONIST                 | LOCAL | 1,399,293 | 1,441,272 |
| (75)                  | 1 | 1 PERSONAL ASSISTANT/SECRETARY | LOCAL | 1,399,293 | 1,441,272 |

## DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024      | Grade                         | 2023<br>Approved<br>Estimate | 2024<br>Estimate        |                         |
|------|-----------|-----------|-------------------------------|------------------------------|-------------------------|-------------------------|
| (76) | 1         | 1         | MAID/CLEANER                  | LOCAL                        | 1,219,400               | 1,255,982               |
| (77) | 1         | 1         | COOK/STEWARD                  | LOCAL                        | 1,219,400               | 1,255,982               |
| (78) | 1         | 1         | CHAUFFEUR                     | LOCAL                        | 1,879,051               | 1,935,423               |
| (79) | 1         | 1         | OFFICE CLEANER                | LOCAL                        | 1,010,360               | 1,040,671               |
|      | <u>11</u> | <u>11</u> | <b>Total - SALARIES (010)</b> |                              | <u><b>8,784,049</b></u> | <u><b>9,040,798</b></u> |

### ALLOWANCES (020)

|   |                         |                          |
|---|-------------------------|--------------------------|
| HIGH COMMISSIONER'S REPRESENTATION ALLOWANCE    | 10,000                  | 10,000                   |
| OVERSEAS ALLOWANCE                              | 52,000                  | 52,000                   |
| TRANSPORT ALLOWANCE                             | 810,245                 | 810,245                  |
| BASIC CAR ALLOWANCE                             | 39,600                  | 39,600                   |
| RESIDENTIAL ALLOWANCE                           | 40,800                  | 40,800                   |
| UTILITIES                                       | 85,000                  | 85,000                   |
| TELEPHONE ALLOWANCE                             | 4,800                   | 4,800                    |
| <b>Total - ALLOWANCES (020)</b>                 | <u><b>1,042,445</b></u> | <u><b>1,042,445</b></u>  |
| <b>Total - 02 GAMBIA HIGH COMMISSION LONDON</b> | <u><b>9,826,495</b></u> | <u><b>10,083,243</b></u> |

### (2) GAMBIA HIGH COMMISSION DAKAR

#### SALARIES (010)

|      |           |           |                               |            |                         |                         |
|------|-----------|-----------|-------------------------------|------------|-------------------------|-------------------------|
| (80) | 1         | 1         | HIGH COMMISSIONER             | FIXED      | 225,768                 | 225,768                 |
| (81) | 1         | 1         | MINISTER COUNSELLOR           | 11         | 135,459                 | 139,522                 |
| (82) | 1         | 1         | COUNSELLOR                    | 10         | 125,184                 | 128,940                 |
| (83) | 2         | 2         | FIRST SECRETARIES             | 9          | 201,388                 | 207,430                 |
| (84) | 1         | 1         | CONSULAR OFFICER              | 8          | 89,575                  | 92,262                  |
| (85) | 2         | 2         | PROTOCOL OFFICER              | 8          | 93,226                  | 96,022                  |
| (86) | 0         | 1         | SENIOR DRIVER                 | 2          | 0                       | 23,811                  |
| (87) | 2         | 2         | PERSONAL ASSISTANT/ SECRETARY | LOCAL RATE | 546,638                 | 563,037                 |
| (88) | 1         | 1         | RECORDS OFFICER               | LOCAL RATE | 301,401                 | 310,443                 |
| (89) | 1         | 1         | RECEPTIONIST                  | LOCAL RATE | 270,694                 | 278,815                 |
| (90) | 1         | 1         | MESSENGER/PROTOCOL ASSISTANT  | LOCAL RATE | 324,032                 | 333,753                 |
| (91) | 9         | 9         | SECURITY GUARD/WATCHMAN       | LOCAL RATE | 1,686,064               | 1,736,646               |
| (92) | 1         | 1         | GARDENER                      | LOCAL RATE | 187,860                 | 193,496                 |
| (93) | 1         | 1         | COOK/STEWARD                  | LOCAL RATE | 164,737                 | 169,679                 |
| (94) | 1         | 1         | CLEANER/MAID                  | LOCAL RATE | 205,922                 | 212,100                 |
| (95) | 1         | 1         | CHAUFFEUR                     | LOCAL RATE | 712,130                 | 733,494                 |
|      | <u>26</u> | <u>27</u> | <b>Total - SALARIES (010)</b> |            | <u><b>5,270,078</b></u> | <u><b>5,445,218</b></u> |

#### ALLOWANCE (020)

|                                    |        |        |
|------------------------------------|--------|--------|
| HIGH COM. REPRESENTATIVE ALLOWANCE | 10,000 | 10,000 |
|------------------------------------|--------|--------|

## DETAILS OF ESTABLISHMENT

| ITEM                                       | 2023      | 2024      | Grade                         | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|--|-----------|-----------|-------------------------------|------------------------------|------------------|
|  |           |           |                               | 71,200                       | 71,200           |
|  |           |           |                               | 2,100                        | 2,100            |
|  |           |           |                               | 20,400                       | 20,400           |
|  |           |           |                               | 14,400                       | 14,400           |
|  |           |           |                               | 40,986                       | 40,986           |
|  |           |           |                               | 293,768                      | 293,768          |
|  |           |           |                               | 95,000                       | 95,000           |
|  |           |           |                               | 4,800                        | 4,800            |
|  |           |           |                               | <b>552,654</b>               | <b>552,654</b>   |
|  |           |           |                               | <b>5,822,732</b>             | <b>5,997,872</b> |
| <b>(3) GAMBIA HIGH COMMISSION FREETOWN</b> |           |           |                               |                              |                  |
| <b>SALARIES (010)</b>                      |           |           |                               |                              |                  |
| (96)                                       | 1         | 1         | HIGH COMMISSIONER             | FIXED                        | 225,768          |
| (97)                                       | 1         | 1         | MINISTER COUNSELLOR           | 11                           | 137,621          |
| (98)                                       | 1         | 1         | FIRST SECRETARY               | 9                            | 97,044           |
| (99)                                       | 1         | 1         | DRIVER                        | 1                            | 21,033           |
| (100)                                      | 1         | 1         | PERSONAL ASSISTANT/SECRETARY  | LOCAL RATE                   | 120,000          |
| (101)                                      | 2         | 2         | MAID/CLEANER                  | LOCAL RATE                   | 288,000          |
| (102)                                      | 1         | 1         | COOK/STEWARD                  | LOCAL RATE                   | 144,000          |
| (103)                                      | 1         | 1         | WATCHMAN                      | LOCAL RATE                   | 120,000          |
| (104)                                      | 1         | 1         | TECHNICIAN                    | LOCAL RATE                   | 120,000          |
| (105)                                      | 2         | 2         | CHAUFFEUR                     | LOCAL RATE                   | 237,236          |
|  | <b>12</b> | <b>12</b> | <b>Total - SALARIES (010)</b> | <b>1,510,702</b>             | <b>1,549,250</b> |
| <b>ALLOWANCES (020)</b>                    |           |           |                               |                              |                  |
|  |           |           |                               | 10,000                       | 10,000           |
|  |           |           |                               | 44,200                       | 44,200           |
|  |           |           |                               | 62,292                       | 62,292           |
|  |           |           |                               | 8,400                        | 8,400            |
|  |           |           |                               | 24,000                       | 24,000           |
|  |           |           |                               | 1,000                        | 1,000            |
|  |           |           |                               | 162,000                      | 162,000          |
|  |           |           |                               | 45,000                       | 45,000           |
|  |           |           |                               | 4,800                        | 4,800            |
|  |           |           |                               | 40,800                       | 40,800           |
|  |           |           |                               | <b>402,492</b>               | <b>402,492</b>   |
|  |           |           |                               | <b>1,913,194</b>             | <b>1,951,742</b> |

## DETAILS OF ESTABLISHMENT

| ITEM                                    | 2023      | 2024      | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|---|-----------|-----------|--|------------------------------|------------------|
| <b>(4) GAMBIA HIGH COMMISSION ABUJA</b> |           |           |  |                              |                  |
| <b>SALARIES (010)</b>                   |           |           |  |                              |                  |
| (106)                                   | 1         | 1         | HIGH COMMISSIONER                              | FIXED 225,768                | 225,768          |
| (107)                                   | 1         | 1         | MINISTER COUNSELLOR                            | 11 133,296                   | 137,295          |
| (108)                                   | 1         | 1         | DEFENCE ATTACHEE                               | 11 141,946                   | 146,205          |
| (109)                                   | 1         | 1         | COUNSELLOR                                     | 10 116,534                   | 120,030          |
| (110)                                   | 1         | 1         | FIRST SECRETARY                                | 9 100,694                    | 103,715          |
| (111)                                   | 1         | 1         | PROTOCOL OFFICER                               | 8 85,925                     | 88,503           |
| (112)                                   | 0         | 1         | SENIOR DRIVER                                  | 2 0                          | 23,811           |
| (113)                                   | 1         | 1         | PERSONAL ASSISTANT/SECRETARY                   | LOCAL RATE 150,000           | 154,500          |
| (114)                                   | 1         | 1         | COOK STEWARD                                   | LOCAL RATE 160,000           | 164,800          |
| (115)                                   | 2         | 2         | MAID/CLEANER                                   | LOCAL RATE 120,000           | 123,600          |
| (116)                                   | 3         | 3         | GATEKEEPER                                     | LOCAL RATE 360,000           | 370,800          |
| (117)                                   | 3         | 3         | CHAUFFEUR                                      | LOCAL RATE 420,000           | 432,600          |
|   | <b>16</b> | <b>17</b> | <b>Total - SALARIES (010)</b>                  | <b>2,014,163</b>             | <b>2,091,626</b> |
| <b>ALLOWANCES (020)</b>                 |           |           |  |                              |                  |
|   |           |           | OVERSEAS ALLOWANCE STAFF                       | 69,000                       | 69,000           |
|   |           |           | TRANSPORT ALLOWANCE                            | 252,000                      | 252,000          |
|   |           |           | DUTY PAY CHAUFFEURS                            | 97,200                       | 97,200           |
|   |           |           | TELEPHONE ALLOWANCES                           | 4,800                        | 4,800            |
|   |           |           | RESIDENTIAL ALLOWANCES                         | 40,800                       | 40,800           |
|   |           |           | UTILITIES ALLOWANCES                           | 65,000                       | 65,000           |
|   |           |           | ALLOWANCE TO POLICE                            | 302,400                      | 302,400          |
|   |           |           | <b>Total - ALLOWANCES (020)</b>                | <b>831,200</b>               | <b>831,200</b>   |
|   |           |           | <b>Total - 05 GAMBIA HIGH COMMISSION ABUJA</b> | <b>2,845,363</b>             | <b>2,922,826</b> |

### (5) GAMBIAN EMBASSY BRUSSELS

|                       |   |   |                              |                      |           |
|-----------------------|---|---|------------------------------|----------------------|-----------|
| <b>SALARIES (010)</b> |   |   |                              |                      |           |
| (118)                 | 1 | 1 | AMBASSADOR                   | FIXED 225,768        | 225,768   |
| (119)                 | 1 | 1 | MINISTER COUNSELLOR          | 11 135,459           | 139,522   |
| (120)                 | 1 | 1 | COUNSELLOR                   | 10 68,348            | 70,398    |
| (121)                 | 1 | 1 | FIRST SECRETARY              | 9 106,170            | 109,355   |
| (122)                 | 2 | 2 | PERSONAL ASSISTANT/SECRETARY | LOCAL RATE 3,207,440 | 3,303,663 |
| (123)                 | 2 | 2 | RECEPTIONIST                 | LOCAL RATE 806,400   | 830,592   |
| (124)                 | 1 | 1 | MAID/CLEANER                 | LOCAL RATE 714,780   | 736,223   |
| (125)                 | 1 | 1 | CLEANER                      | LOCAL RATE 677,160   | 697,475   |
| (126)                 | 1 | 1 | COOK/STEWARD                 | LOCAL RATE 714,780   | 736,223   |

## DETAILS OF ESTABLISHMENT

| ITEM                                  | 2023      | 2024  | Grade      | 2023<br>Approved<br>Estimate | 2024<br>Estimate  |
|---------------------------------------|-----------|---|------------|------------------------------|-------------------|
| (127)                                 | 1         | 1 GARDENER                                    | LOCAL RATE | 677,160                      | 697,475           |
| (128)                                 | 1         | 1 CHAUFFEUR                                   | LOCAL RATE | 3,652,827                    | 3,762,412         |
|                                       | <u>13</u> | <u>13 Total - SALARIES (010)</u>              |            | <u>10,986,291</u>            | <u>11,309,107</u> |
| <b>ALLOWANCE (020)</b>                |           |   |            |                              |                   |
|                                       |           | REPRESENTATION ALLOWANCE - (AMB)              |            | 10,000                       | 10,000            |
|                                       |           | OVERSEAS ALLOWANCE                            |            | 47,800                       | 47,800            |
|                                       |           | ACTING ALLOWANCE                              |            | 1,000                        | 1,000             |
|                                       |           | TRANSPORT ALLOWANCE                           |            | 545,409                      | 545,409           |
|                                       |           | TELEPHONE ALLOWANCE                           |            | 4,800                        | 4,800             |
|                                       |           | UTILITIES                                     |            | 70,000                       | 70,000            |
|                                       |           | RESIDENTIAL ALLOWANCE                         |            | 20,400                       | 20,400            |
|                                       |           | <b>Total - ALLOWANCE (020)</b>                |            | <u>699,409</u>               | <u>699,409</u>    |
|                                       |           | <b>Total - 06 THE GAMBIA EMBASSY BRUSSELS</b> |            | <u>11,685,700</u>            | <u>12,008,516</u> |
| <b>(6) THE GAMBIAN EMBASSY RIYADH</b> |           |   |            |                              |                   |
| <b>SALARIES (010)</b>                 |           |   |            |                              |                   |
| (129)                                 | 1         | 1 AMBASSADOR                                  | FIXED      | 225,768                      | 225,768           |
| (130)                                 | 1         | 1 MINISTER COUNSELLOR                         | 11         | 133,284                      | 137,283           |
| (131)                                 | 1         | 1 COUNSELLOR                                  | 10         | 112,212                      | 115,578           |
| (132)                                 | 1         | 1 FIRST SECRETARY                             | 9          | 112,212                      | 115,578           |
| (133)                                 | 1         | 1 TRANSLATOR/CONSULAR ATTACHE                 | 7          | 66,550                       | 68,546            |
| (134)                                 | 1         | 1 PERSONAL ASSISTANT/SECRETARY                | LOCAL RATE | 1,113,000                    | 1,146,390         |
| (135)                                 | 1         | 1 BILINGUAL SECRETARY                         | LOCAL RATE | 715,000                      | 736,450           |
| (136)                                 | 1         | 1 COOK/STEWARD                                | LOCAL RATE | 508,800                      | 524,064           |
| (137)                                 | 1         | 1 MAID/CLEANER                                | LOCAL RATE | 477,000                      | 491,310           |
| (138)                                 | 1         | 1 CLEANER                                     | LOCAL RATE | 477,000                      | 491,310           |
| (139)                                 | 1         | 1 SECURITY GUARD                              | LOCAL RATE | 477,000                      | 491,310           |
| (140)                                 | 3         | 3 CHAUFFEUR                                   | LOCAL RATE | 1,972,200                    | 2,031,366         |
|                                       | <u>14</u> | <u>14 Total - SALARIES (010)</u>              |            | <u>6,390,026</u>             | <u>6,574,953</u>  |
| <b>ALLOWANCES (020)</b>               |           |   |            |                              |                   |
|                                       |           | 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                       | 36,000            |
|                                       |           | TELEPHONE ALLOWANCE                           |            | 4,800                        | 4,800             |

## DETAILS OF ESTABLISHMENT

| ITEM | 2023 | 2024 | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------|------|------|-------|------------------------------|------------------|
|      |      |      |       | 65,000                       | 65,000           |
|      |      |      |       | 40,800                       | 40,800           |
|      |      |      |       | <b>861,200</b>               | <b>861,200</b>   |
|      |      |      |       | <b>7,251,226</b>             | <b>7,436,153</b> |

### (7) THE GAMBIA EMBASSY TO THE UNITED STATES OF AMERICA

#### SALARIES (010)

|       |           |                                  |            |                   |                   |
|-------|-----------|----------------------------------|------------|-------------------|-------------------|
| (141) | 1         | 1 AMBASSADOR                     | FIXED      | 225,768           | 225,768           |
| (142) | 1         | 1 MINISTER COUNSELLOR            | 11         | 131,136           | 135,070           |
| (143) | 1         | 1 COUNSELLOR                     | 10         | 125,124           | 128,878           |
| (144) | 2         | 2 FIRST SECRETARY                | 9          | 399,144           | 411,118           |
| (145) | 1         | 1 CONSULAR OFFICER               | 8          | 84,100            | 86,623            |
| (146) | 0         | 1 SENIOR DRIVER                  | 2          | 0                 | 23,811            |
| (147) | 2         | 2 PERSONAL ASSISTANT/SECRETARY   | LOCAL RATE | 3,181,199         | 3,276,635         |
| (148) | 1         | 1 COOK/STEWARD                   | LOCAL RATE | 939,519           | 967,705           |
| (149) | 1         | 2 MAID/CLEANER                   | LOCAL RATE | 939,519           | 1,907,224         |
| (150) | 3         | 3 CHAUFFEUR                      | LOCAL RATE | 4,481,437         | 4,615,880         |
|       | <b>13</b> | <b>15 Total - SALARIES (010)</b> |            | <b>10,506,945</b> | <b>11,778,710</b> |

#### ALLOWANCES (020)

|   |                   |                   |
|---|-------------------|-------------------|
| REPRESENTATION ALLOWANCE                        | 10,000            | 10,000            |
| OVERSEAS ALLOWANCE                              | 60,600            | 60,600            |
| PROFESSIONAL ALLOWANCE                          | 24,000            | 24,000            |
| ACTING ALLOWANCE                                | 3,000             | 3,000             |
| TRANSPORT ALLOWANCE                             | 876,000           | 876,000           |
| BASIC CAR ALLOWANCE                             | 15,600            | 15,600            |
| RESIDENTIAL ALLOWANCE                           | 70,000            | 70,000            |
| UTILITIES                                       | 80,000            | 80,000            |
| TELEPHONE                                       | 4,800             | 4,800             |
| <b>Total - ALLOWANCES (020)</b>                 | <b>1,144,000</b>  | <b>1,144,000</b>  |
| <b>Total - 08 THE GAMBIA EMBASSY TO THE U.S</b> | <b>11,650,945</b> | <b>12,922,710</b> |

### (8) PERMANENT MISSION OF THE GAMBIA TO UN

#### SALARIES (010)

|       |   |   |            |           |           |
|-------|---|---|------------|-----------|-----------|
| (151) | 1 | 1 PERMANENT REPRESENTATIVE              | FIXED      | 225,768   | 225,768   |
| (152) | 1 | 1 DEPUTY PERMANENT REPRESENTATIVE       | 11         | 125,184   | 128,940   |
| (153) | 2 | 2 COUNSELLOR                            | 10         | 233,068   | 240,060   |
| (154) | 2 | 2 FIRST SECRETARY                       | 9          | 201,388   | 207,430   |
| (155) | 2 | 2 PERSONAL ASSISTANT/SECRETARY/RECEPTIO | LOCAL RATE | 3,450,000 | 3,553,500 |



## DETAILS OF ESTABLISHMENT

| ITEM                            | 2023      | 2024      | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate  |
|---------------------------------|-----------|-----------|--|------------------------------|-------------------|
| (156)                           | 1         | 1         | COOK/STEWARD   | LOCAL RATE<br>1,150,000      | 1,184,500         |
| (157)                           | 1         | 1         | MAID/CLEANER   | LOCAL RATE<br>1,150,000      | 1,184,500         |
| (158)                           | 3         | 3         | CHAUFFEUR  | LOCAL RATE<br>4,200,000      | 4,326,000         |
|                                 | <b>13</b> | <b>13</b> | <b>Total - SALARIES (010)</b>                              | <b>10,735,408</b>            | <b>11,050,697</b> |
| <b>ALLOWANCES (020)</b>         |           |           |  |                              |                   |
|                                 |           |           | REPRESENTATION ALLOWANCE                                   | 10,000                       | 10,000            |
|                                 |           |           | OVERSEAS ALLOWANCE   | 46,000                       | 46,000            |
|                                 |           |           | ACTING ALLOWANCE   | 3,000                        | 3,000             |
|                                 |           |           | TRANSPORT ALLOWANCE  | 876,000                      | 876,000           |
|                                 |           |           | PROFESSIONAL ALLOWANCE                                     | 36,000                       | 36,000            |
|                                 |           |           | TELEPHONE ALLOWANCE  | 4,800                        | 4,800             |
|                                 |           |           | UTILITIES  | 65,000                       | 65,000            |
|                                 |           |           | RESIDENTIAL ALLOWANCE                                      | 20,400                       | 20,400            |
|                                 |           |           | <b>Total - ALLOWANCES (020)</b>                            | <b>1,061,200</b>             | <b>1,061,200</b>  |
|                                 |           |           | <b>Total - 09 THE GAMBIA MISSION TO THE UNITED NATIONS</b> | <b>11,796,608</b>            | <b>12,111,897</b> |
| <b>(9) GAMBIA EMBASSY PARIS</b> |           |           |  |                              |                   |
| <b>SALARIES (010)</b>           |           |           |  |                              |                   |
| (159)                           | 1         | 1         | AMBASSADOR   | FIXED<br>225,768             | 225,768           |
| (160)                           | 1         | 1         | MINISTER COUNSELLOR  | 11<br>128,971                | 132,840           |
| (161)                           | 2         | 2         | COUNSELLOR   | 10<br>384,528                | 396,064           |
| (162)                           | 1         | 1         | FIRST SECRETARY  | 9<br>97,044                  | 99,955            |
| (163)                           | 1         | 1         | CULTURAL OFFICER   | 8<br>82,274                  | 84,743            |
| (164)                           | 1         | 1         | PROTOCOL OFFICER   | 7<br>68,348                  | 70,398            |
| (165)                           | 1         | 1         | PERSONAL ASSISTANT/SECRETARY                               | LOCAL RATE<br>1,406,369      | 1,448,560         |
| (166)                           | 1         | 1         | BILINGUAL SECRETARY  | LOCAL RATE<br>1,133,597      | 1,167,605         |
| (167)                           | 1         | 1         | RECEPTIONIST   | LOCAL RATE<br>956,472        | 985,166           |
| (168)                           | 1         | 1         | COOK/STEWARD   | LOCAL RATE<br>637,648        | 656,777           |
| (169)                           | 1         | 1         | MAID/ CLEANER  | LOCAL RATE<br>637,648        | 656,777           |
| (170)                           | 1         | 1         | CLEANER  | LOCAL RATE<br>637,648        | 656,777           |
| (171)                           | 3         | 3         | CHAUFFEUR  | LOCAL RATE<br>3,294,516      | 3,393,351         |
|                                 | <b>16</b> | <b>16</b> | <b>Total - SALARIES (010)</b>                              | <b>9,690,831</b>             | <b>9,974,783</b>  |
| <b>ALLOWANCES (020)</b>         |           |           |  |                              |                   |
|                                 |           |           | REPRESENTATION ALLOWANCE-AMBAS                             | 12,000                       | 12,000            |
|                                 |           |           | OVERSEAS ALLOWANCE   | 34,800                       | 34,800            |
|                                 |           |           | ACTING ALLOWANCE   | 4,000                        | 4,000             |
|                                 |           |           | RESIDENTIAL ALLOWANCE                                      | 61,200                       | 61,200            |
|                                 |           |           | TELEPHONE ALLOWANCES                                       | 4,800                        | 4,800             |

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade                         | 2023<br>Approved<br>Estimate | 2024<br>Estimate  |
|---|-----------|-----------|-------------------------------|------------------------------|-------------------|
|   |           |           |                               | 24,000                       | 24,000            |
|   |           |           |                               | 95,000                       | 95,000            |
|   |           |           |                               | <b>235,800</b>               | <b>235,800</b>    |
|   |           |           |                               | <b>9,926,631</b>             | <b>10,210,583</b> |
| <br><b>(10) GAMBIA EMBASSY BISSAU</b><br><br> |           |           |                               |                              |                   |
| <b>SALARIES (010)</b>                         |           |           |                               |                              |                   |
| (172)   | 1         | 1         | AMBASSADOR                    | FIXED                        | 225,768           |
| (173)   | 1         | 1         | MINISTER COUNSELLOR           | 11                           | 135,459           |
| (174)   | 1         | 1         | FIRST SECRETARY               | 9                            | 95,219            |
| (175)   | 1         | 1         | PROTOCOL OFFICER              | 8                            | 80,449            |
| (176)   | 1         | 2         | SENIOR DRIVER                 | 2                            | 26,059            |
| (177)   | 1         | 1         | PERSONAL ASSISTANT/ SECRETARY | LOCAL RATE                   | 178,837           |
| (178)   | 1         | 1         | MAID/CLEANER                  | LOCAL RATE                   | 99,348            |
| (179)   | 1         | 1         | COOK/STEWARD                  | LOCAL RATE                   | 109,289           |
| (180)   | 1         | 1         | CHANCERY CLEANER              | LOCAL RATE                   | 99,348            |
| (181)   | 1         | 1         | DRIVER/MESSENGER              | LOCAL RATE                   | 149,031           |
| (182)   | 1         | 1         | GARDENER                      | LOCAL RATE                   | 187,860           |
| (183)   | 6         | 6         | SECURITY GUARD                | LOCAL RATE                   | 684,600           |
| (184)   | 3         | 3         | CHAUFFEUR                     | LOCAL RATE                   | 447,093           |
|   | <b>20</b> | <b>21</b> | <b>Total - SALARIES (010)</b> | <b>2,518,359</b>             | <b>2,613,195</b>  |
| <br><b>ALLOWANCES (020)</b><br><br>           |           |           |                               |                              |                   |
|   |           |           |                               | 50,800                       | 50,800            |
|   |           |           |                               | 10,000                       | 10,000            |
|   |           |           |                               | 160,243                      | 160,243           |
|   |           |           |                               | 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                       | 20,400            |
|   |           |           |                               | <b>347,935</b>               | <b>347,935</b>    |
|   |           |           |                               | <b>2,866,294</b>             | <b>2,961,130</b>  |

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024                             | Grade      | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|---|-----------|----------------------------------|------------|------------------------------|------------------|
| <b>(11) CONSULATE GENERAL OF THE GAMBIA- JEDDAH</b> |           |                                  |            |                              |                  |
| <b>SALARIES (010)</b>                               |           |                                  |            |                              |                  |
| (185)   | 1         | 1 CONSUL GENERAL                 | 11         | 133,284                      | 137,283          |
| (186)   | 1         | 1 COUNSELLOR                     | 10         | 110,046                      | 113,348          |
| (187)   | 2         | 2 PROTOCOL OFFICER               | 8          | 160,898                      | 165,725          |
| (188)   | 1         | 1 PERSONAL ASSISTANT/SECRETARY   | LOCAL RATE | 763,200                      | 786,096          |
| (189)   | 1         | 1 RECEPTIONIST                   | LOCAL RATE | 795,000                      | 818,850          |
| (190)   | 1         | 1 COOK/STEWARD                   | LOCAL RATE | 508,800                      | 524,064          |
| (191)   | 1         | 1 MAID/CLEANER                   | LOCAL RATE | 477,000                      | 491,310          |
| (192)   | 1         | 1 DRIVER/MESSENGER               | LOCAL RATE | 477,000                      | 491,310          |
| (193)   | 2         | 2 SECURITY GUARD                 | LOCAL RATE | 985,800                      | 1,015,374        |
| (194)   | 3         | 3 CHAUFFEUR                      | LOCAL RATE | 1,621,800                    | 1,670,454        |
|   | <b>14</b> | <b>14 Total - SALARIES (010)</b> |            | <b>6,032,829</b>             | <b>6,213,814</b> |

### ALLOWANCES (020)

|   |                  |                  |
|---|------------------|------------------|
| ACTING ALLOWANCE                                    | 1,000            | 1,000            |
| DUTY PAY-CHAUFFEURS                                 | 145,800          | 145,800          |
| OVERSEAS ALLOWANCE                                  | 25,800           | 25,800           |
| MEDICAL TO PERSONNEL                                | 437,400          | 437,400          |
| TELEPHONE ALLOWANCE                                 | 4,800            | 4,800            |
| RESIDENTIAL ALLOWANCE                               | 40,800           | 40,800           |
| UTILITIES ALLOWANCE                                 | 55,000           | 55,000           |
| TRANSPORT ALLOWANCE                                 | 18,000           | 18,000           |
| <b>Total - ALLOWANCES (020)</b>                     | <b>728,600</b>   | <b>728,600</b>   |
| <b>Total - 13 CON. GEN'L OF THE GAMBIA - JEDDAH</b> | <b>6,761,429</b> | <b>6,942,414</b> |

### (12) GAMBIAN EMBASSY KINGDOM OF MOROCCO

#### SALARIES (010)

|       |   |                                |            |         |         |
|-------|---|--------------------------------|------------|---------|---------|
| (195) | 1 | 1 AMBASSADOR                   | FIXED      | 225,768 | 225,768 |
| (196) | 1 | 1 MINISTER COUNSELLOR          | 11         | 131,134 | 135,068 |
| (197) | 1 | 1 COUNSELLOR                   | 10         | 118,697 | 122,257 |
| (198) | 1 | 1 FIRST SECRETARY              | 9          | 95,219  | 98,075  |
| (199) | 1 | 1 LAISON OFFICER               | 8          | 80,449  | 82,863  |
| (200) | 1 | 1 PERSONAL ASSISTANT/SECRETARY | LOCAL RATE | 352,530 | 363,106 |
| (201) | 1 | 1 COOK/STEWARD                 | LOCAL RATE | 232,803 | 239,787 |
| (202) | 1 | 1 MAID/CLEANER                 | LOCAL RATE | 232,803 | 239,787 |
| (203) | 1 | 1 CHANCERY CLEANER             | LOCAL RATE | 232,803 | 239,787 |
| (204) | 4 | 4 GARDENER/WATCHMAN            | LOCAL RATE | 931,212 | 959,148 |

## DETAILS OF ESTABLISHMENT

| ITEM                   | 2023      | 2024      | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate        |
|------------------------|-----------|-----------|--|------------------------------|-------------------------|
| (205)                  | 3         | 3         | CHAUFFEUR  | 485,556                      | 500,123                 |
|                        | <u>16</u> | <u>16</u> | <b>Total - SALARIES (010)</b>                      | <u><b>3,118,973</b></u>      | <u><b>3,205,769</b></u> |
| <b>ALLOWANCE (020)</b> |           |           |  |                              |                         |
|                        |           |           | REPRESENTATION ALLOWANCE-AMBASSADOR                | 10,000                       | 10,000                  |
|                        |           |           | OVERSEAS ALLOWANCE                                 | 40,600                       | 40,600                  |
|                        |           |           | DUTY PAY CHAUFFEUR                                 | 32,872                       | 32,872                  |
|                        |           |           | TRANSPORT ALLOWANCE                                | 17,907                       | 17,907                  |
|                        |           |           | BASIC CAR ALLOWANCE                                | 39,600                       | 39,600                  |
|                        |           |           | RESIDENTIAL ALLOWANCE                              | 40,800                       | 40,800                  |
|                        |           |           | UTILITIES ALLOWANCE                                | 40,000                       | 40,000                  |
|                        |           |           | TELEPHONE ALLOWANCE                                | 4,800                        | 4,800                   |
|                        |           |           | ACTING ALLOWANCE                                   | 1,000                        | 1,000                   |
|                        |           |           | <b>Total - ALLOWANCE (020)</b>                     | <u><b>227,580</b></u>        | <u><b>227,580</b></u>   |
|                        |           |           | <b>Total - 14 GAMBIA EMB. - KINGDOM OF MOROCCO</b> | <u><b>3,346,553</b></u>      | <u><b>3,433,349</b></u> |

### (13) GAMBIA EMBASSY HAVANA, CUBA

| <b>SALARIES (010)</b> |           |           |                               |            |                         |                         |
|-----------------------|-----------|-----------|-------------------------------|------------|-------------------------|-------------------------|
| (206)                 | 1         | 1         | AMBASSADOR                    | FIXED      | 225,768                 | 225,768                 |
| (207)                 | 1         | 1         | MINISTER COUNSELLOR           | 11         | 128,971                 | 132,840                 |
| (208)                 | 1         | 1         | FIRST SECRETARY               | 9          | 100,694                 | 103,715                 |
| (209)                 | 1         | 1         | SECOND SECRETARY              | 8          | 93,226                  | 96,022                  |
| (210)                 | 1         | 1         | PERSONAL ASSISTANT/ SECRETARY | LOCAL RATE | 257,040                 | 264,751                 |
| (211)                 | 1         | 1         | MAID/ CLEANER                 | LOCAL RATE | 165,240                 | 170,197                 |
| (212)                 | 1         | 1         | COOK/STEWARD                  | LOCAL RATE | 165,240                 | 170,197                 |
| (213)                 | 1         | 1         | CHANCERY CLEANER              | LOCAL RATE | 165,240                 | 170,197                 |
| (214)                 | 6         | 6         | GARDENER/WATCHMAN             | LOCAL RATE | 881,280                 | 907,718                 |
| (215)                 | 3         | 3         | CHAUFFEUR                     | LOCAL RATE | 451,656                 | 465,206                 |
|                       | <u>17</u> | <u>17</u> | <b>Total - SALARIES (010)</b> |            | <u><b>2,634,355</b></u> | <u><b>2,706,612</b></u> |

### ALLOWANCES (020)

|                                       |         |         |
|---------------------------------------|---------|---------|
| AMBASSADOR'S REPRESENTATION ALLOWANCE | 10,000  | 10,000  |
| OVERSEAS ALLOWANCE                    | 46,000  | 46,000  |
| TRANSPORT ALLOWANACE                  | 420,000 | 420,000 |
| BASIC CAR ALLOWANCE                   | 48,000  | 48,000  |
| RESIDENTIAL ALLOWANCE                 | 24,400  | 24,400  |
| UTILITIES ALLOWANCE                   | 65,000  | 65,000  |

## DETAILS OF ESTABLISHMENT

| ITEM | 2023 | 2024 | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------|------|------|-------|------------------------------|------------------|
|      |      |      |       | 4,800                        | 4,800            |
|      |      |      |       | 1,000                        | 1,000            |
|      |      |      |       | <b>619,200</b>               | <b>619,200</b>   |
|      |      |      |       | <b>3,253,555</b>             | <b>3,325,812</b> |

### (14) EMBASSY OF THE GAMBIA, NOUAKCHOTT

#### SALARIES (010)

|       |           |           |                               |            |                   |                   |
|-------|-----------|-----------|-------------------------------|------------|-------------------|-------------------|
| (216) | 1         | 1         | AMBASSADOR                    | FIXED      | 225,768           | 225,768           |
| (217) | 1         | 1         | MINISTER COUNSELLOR           | 11         | 135,459           | 139,522           |
| (218) | 1         | 1         | COUNSELLOR                    | 10         | 110,046           | 113,348           |
| (219) | 1         | 1         | FIRST SECRETARY               | 9          | 95,219            | 98,075            |
| (220) | 1         | 1         | DRIVER                        | 2          | 23,811            | 24,526            |
| (221) | 1         | 1         | PERSONAL ASSISTANT/ SECRETARY | LOCAL RATE | 1,440,000         | 1,483,200         |
| (222) | 1         | 1         | RECEPTIONIST                  | LOCAL RATE | 1,260,000         | 1,297,800         |
| (223) | 1         | 1         | COOK/STEWARD                  | LOCAL RATE | 1,260,000         | 1,297,800         |
| (224) | 1         | 1         | CLEANER/MAID                  | LOCAL RATE | 1,152,000         | 1,186,560         |
| (225) | 1         | 1         | CHANCERY CLEANER              | LOCAL RATE | 756,000           | 778,680           |
| (226) | 6         | 6         | SECURITY GUARD                | LOCAL RATE | 4,536,000         | 4,672,080         |
| (227) | 3         | 3         | CHAUFFEUR                     | LOCAL RATE | 2,260,000         | 2,327,800         |
|       | <b>19</b> | <b>19</b> | <b>Total - SALARIES (010)</b> |            | <b>13,254,303</b> | <b>13,645,159</b> |

#### ALLOWANCES (020)

|   |                   |                   |
|---|-------------------|-------------------|
| OVERSEA ALLOWANCE                                   | 44,200            | 44,200            |
| TRANSPORT ALLOWANCE                                 | 64,084            | 64,084            |
| CLOTHING ALLOWANCE                                  | 24,000            | 24,000            |
| RISK ALLOWANCE                                      | 20,400            | 20,400            |
| ACTING ALLOWANCE                                    | 1,000             | 1,000             |
| RESIDENTIAL ALLOWANCE                               | 40,800            | 40,800            |
| HEAVY DUTY- CHAUFFEUR                               | 6,958             | 6,958             |
| UTILITIES   | 55,000            | 55,000            |
| TELEPHONE   | 4,800             | 4,800             |
| REPRESENTATION ALLOWANCE                            | 10,000            | 10,000            |
| <b>Total - ALLOWANCES (020)</b>                     | <b>271,242</b>    | <b>271,242</b>    |
| <b>Total - 15 EMBASSY OF THE GAMBIA, NOUAKCHOTT</b> | <b>13,525,545</b> | <b>13,916,401</b> |

### (15) THE GAMBIA EMBASSY ADDIS ABABA, ETHIOPIA

## DETAILS OF ESTABLISHMENT

| ITEM                  | 2023      | 2024      | Grade                         | 2023              | 2024             |                  |
|-----------------------|-----------|-----------|-------------------------------|-------------------|------------------|------------------|
|                       |           |           |                               | Approved Estimate | Estimate         |                  |
| <b>SALARIES (010)</b> |           |           |                               |                   |                  |                  |
| (228)                 | 1         | 1         | AMBASSADOR                    | FIXED             | 225,768          | 225,768          |
| (229)                 | 1         | 1         | MINISTER COUNSELLOR           | 11                | 133,296          | 137,295          |
| (230)                 | 1         | 1         | DEFENSE ATTACHE               | 11                | 139,784          | 143,977          |
| (231)                 | 2         | 2         | COUNSELLOR                    | 10                | 228,743          | 235,605          |
| (232)                 | 1         | 1         | FIRST SECRETARY               | 9                 | 107,995          | 111,235          |
| (233)                 | 1         | 1         | SENIOR PROTOCOL OFFICER       | 9                 | 95,219           | 98,075           |
| (234)                 | 1         | 1         | PERSONAL ASSISTANT/ SECRETARY | LOCAL RATE        | 225,144          | 231,898          |
| (235)                 | 1         | 1         | COOK/STEWARD                  | LOCAL RATE        | 215,760          | 222,233          |
| (236)                 | 1         | 1         | MAID/CLEANER                  | LOCAL RATE        | 111,744          | 115,096          |
| (237)                 | 1         | 1         | CHANCERY CLEANER              | LOCAL RATE        | 44,342           | 45,672           |
| (238)                 | 1         | 1         | GARDENER/WATCHMAN             | LOCAL RATE        | 106,296          | 109,485          |
| (239)                 | 3         | 3         | SECURITY GUARD                | LOCAL RATE        | 106,296          | 109,485          |
| (240)                 | 3         | 3         | CHAUFFEUR                     | LOCAL RATE        | 682,176          | 702,641          |
|                       | <b>18</b> | <b>18</b> | <b>Total - SALARIES (010)</b> |                   | <b>2,422,562</b> | <b>2,488,466</b> |

### ALLOWANCE (020)

|  |                  |                  |
|--|------------------|------------------|
| REPRESENTATION ALLOWANCE                                   | 10,000           | 10,000           |
| OVERSEAS ALLOWANC  | 63,400           | 63,400           |
| TRANSPORT ALLOWANCE  | 119,160          | 119,160          |
| HEAVY DUTY ALLOWANCE                                       | 23,100           | 23,100           |
| RESIDENTIAL ALLOWANCE                                      | 61,200           | 61,200           |
| TELEPHONE ALLOWANCE  | 4,800            | 4,800            |
| UTILITIES  | 85,000           | 85,000           |
| <b>Total - ALLOWANCE (020)</b>                             | <b>366,660</b>   | <b>366,660</b>   |
| <b>Total - 18 THE GAMBIA EMBASSY ADDIS ABABA. ETHIOPIA</b> | <b>2,789,222</b> | <b>2,855,126</b> |

### (16) GAMBIAN EMBASSY INDIA

#### SALARIES (010)

|       |   |   |                     |            |         |         |
|-------|---|---|---------------------|------------|---------|---------|
| (241) | 1 | 1 | AMBASSADOR          | FIXED      | 225,768 | 225,768 |
| (242) | 1 | 1 | MINISTER COUNSELLOR | 11         | 133,296 | 137,295 |
| (243) | 1 | 1 | COUNSELLOR          | 10         | 114,371 | 117,803 |
| (244) | 1 | 1 | FIRST SECRETARY     | 9          | 95,219  | 98,075  |
| (245) | 1 | 1 | SECOND SECRETARY    | 8          | 80,449  | 82,863  |
| (246) | 1 | 1 | PROTOCOL OFFICER    | 8          | 80,449  | 82,863  |
| (247) | 1 | 1 | PERSONAL ASSISTANT  | LOCAL RATE | 268,800 | 276,864 |
| (248) | 1 | 1 | RECEPTIONIST        | LOCAL RATE | 184,800 | 190,344 |
| (249) | 1 | 1 | MAID/CLEANER        | LOCAL RATE | 168,000 | 173,040 |
| (250) | 1 | 1 | COOK/STEWARD        | LOCAL RATE | 310,800 | 320,124 |
| (251) | 2 | 2 | DRIVER/MESSENGER    | LOCAL RATE | 537,600 | 553,728 |

## DETAILS OF ESTABLISHMENT

| ITEM                               | 2023      | 2024      | Grade                                       | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------------------------------------|-----------|-----------|---|------------------------------|------------------|
| (252)                              | 2         | 2         | CHAUFFEUR                                   | 537,600                      | 553,728          |
|                                    | <b>14</b> | <b>14</b> | <b>Total - SALARIES (010)</b>               | <b>2,737,152</b>             | <b>2,812,494</b> |
| <b>ALLOWANCE (020)</b>             |           |           |   |                              |                  |
|                                    |           |           | 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                       | 18,000           |
|                                    |           |           | TELEPHONE ALLOWANCE                         | 4,800                        | 4,800            |
|                                    |           |           | UTILITIES                                   | 40,000                       | 40,000           |
|                                    |           |           | RESIDENTIAL ALLOWANCE                       | 40,800                       | 40,800           |
|                                    |           |           | <b>Total - ALLOWANCE (020)</b>              | <b>163,200</b>               | <b>163,200</b>   |
|                                    |           |           | <b>Total - 21 THE GAMBIA EMBASSY INDIA</b>  | <b>2,900,352</b>             | <b>2,975,694</b> |
| <b>(17) GAMBIAN EMBASSY MADRID</b> |           |           |   |                              |                  |
| <b>SALARIES (010)</b>              |           |           |   |                              |                  |
| (253)                              | 1         | 1         | AMBASSADOR                                  | FIXED 225,768                | 225,768          |
| (254)                              | 1         | 1         | MINISTER COUNSELLOR                         | 11 128,971                   | 132,840          |
| (255)                              | 1         | 1         | COUNSELOR                                   | 10 116,534                   | 120,030          |
| (256)                              | 1         | 1         | FIRST SECRETARY                             | 9 95,219                     | 98,075           |
| (257)                              | 1         | 1         | PERSONAL ASSISTANT/SECRETARY                | LOCAL RATE 1,596,000         | 1,643,880        |
| (258)                              | 1         | 1         | MAID/CLEANER                                | LOCAL RATE 917,700           | 945,231          |
| (259)                              | 1         | 1         | COOK/STEWARD                                | LOCAL RATE 917,700           | 945,231          |
| (260)                              | 1         | 1         | CHANCERY CLEANER                            | LOCAL RATE 615,600           | 634,068          |
| (261)                              | 2         | 2         | CHAUFFEUR                                   | LOCAL RATE 1,914,000         | 1,971,420        |
|                                    | <b>10</b> | <b>10</b> | <b>Total - SALARIES (010)</b>               | <b>6,527,492</b>             | <b>6,716,543</b> |
| <b>ALLOWANCE (020)</b>             |           |           |   |                              |                  |
|                                    |           |           | REPRESENTATION ALLOWANCE - (AMB)            | 10,000                       | 10,000           |
|                                    |           |           | OVERSEAS ALLOWANCE                          | 40,600                       | 40,600           |
|                                    |           |           | ACTING ALLOWANCE                            | 1,000                        | 1,000            |
|                                    |           |           | DUTY PAY - CHAUFFEUR                        | 68,400                       | 68,400           |
|                                    |           |           | BASIC CAR ALLOWANCE                         | 39,600                       | 39,600           |
|                                    |           |           | TRANSPORT ALLOWANCE                         | 68,400                       | 68,400           |
|                                    |           |           | TELEPHONE ALLOWANCE                         | 4,800                        | 4,800            |
|                                    |           |           | UTILITIES                                   | 50,000                       | 50,000           |
|                                    |           |           | RESIDENTIAL ALLOWANCE                       | 40,800                       | 40,800           |
|                                    |           |           | <b>Total - ALLOWANCE (020)</b>              | <b>323,600</b>               | <b>323,600</b>   |
|                                    |           |           | <b>Total - 22 THE GAMBIA EMBASSY MADRID</b> | <b>6,851,092</b>             | <b>7,040,143</b> |

## DETAILS OF ESTABLISHMENT

| ITEM                               | 2023      | 2024                           | Grade                         | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------------------------------------|-----------|--------------------------------|-------------------------------|------------------------------|------------------|
| <b>(18) GAMBIAN EMBASSY ANKARA</b> |           |                                |                               |                              |                  |
| <b>SALARIES (010)</b>              |           |                                |                               |                              |                  |
| (262)                              | 1         | 1 AMBASSADOR                   | FIXED                         | 225,768                      | 225,768          |
| (263)                              | 1         | 1 MINISTER COUNSELLOR          | 11                            | 133,296                      | 137,295          |
| (264)                              | 1         | 1 DEFENSE ATTACHE              | 11                            | 139,784                      | 143,977          |
| (265)                              | 1         | 1 FIRST SECRETARY              | 9                             | 95,219                       | 98,075           |
| (266)                              | 0         | 1 PROTOCOL /WELFARE OFFICER    | 7                             | 0                            | 66,550           |
| (267)                              | 1         | 1 PERSONAL ASSISTANT/SECRETARY | LOCAL RATE                    | 638,865                      | 658,031          |
| (268)                              | 1         | 1 RECEPTIONIST                 | LOCAL RATE                    | 538,089                      | 554,232          |
| (269)                              | 1         | 1 MAID/CLEANER                 | LOCAL RATE                    | 403,518                      | 415,624          |
| (270)                              | 1         | 1 COOK/STEWARD                 | LOCAL RATE                    | 403,518                      | 415,624          |
| (271)                              | 1         | 1 CHANCERY CLEANER             | LOCAL RATE                    | 269,076                      | 277,148          |
| (272)                              | 3         | 3 CHAUFFEUR                    | LOCAL RATE                    | 1,614,276                    | 1,662,704        |
|                                    | <b>12</b> | <b>13</b>                      | <b>Total - SALARIES (010)</b> | <b>4,461,408</b>             | <b>4,655,027</b> |

### ALLOWANCE (020)

|   |                  |                  |
|---|------------------|------------------|
| REPRESENTATION ALLOWANCE - (AMB)              | 10,000           | 10,000           |
| OVERSEAS ALLOWANCE                            | 26,400           | 26,400           |
| ACTING ALLOWANCE                              | 1,000            | 1,000            |
| DUTY PAY - CHAUFFEUR                          | 102,600          | 102,600          |
| BASIC CAR ALLOWANCE                           | 39,600           | 39,600           |
| TRANSPORT ALLOWANCE                           | 205,200          | 205,200          |
| TELEPHONE ALLOWANCE                           | 4,800            | 4,800            |
| UTILITIES                                     | 70,000           | 70,000           |
| RESIDENTIAL ALLOWANCE                         | 40,800           | 40,800           |
| <b>Total - ALLOWANCE (020)</b>                | <b>500,400</b>   | <b>500,400</b>   |
| <b>Total - 23 THE GAMBIA EMBASSY ISTANBUL</b> | <b>4,961,808</b> | <b>5,155,427</b> |

### (19) GAMBIAN EMBASSY SOUTH AFRICA

#### SALARIES (010)

|       |   |                                |            |         |         |
|-------|---|--------------------------------|------------|---------|---------|
| (273) | 1 | 1 AMBASSADOR                   | FIXED      | 225,768 | 225,768 |
| (274) | 1 | 1 MINISTER COUNSELLOR          | 11         | 135,459 | 139,522 |
| (275) | 1 | 1 COUNSELLOR                   | 10         | 110,046 | 113,348 |
| (276) | 1 | 1 PERSONAL ASSISTANT/SECRETARY | LOCAL RATE | 487,200 | 501,816 |
| (277) | 1 | 1 RECEPTIONIST                 | LOCAL RATE | 389,760 | 401,453 |
| (278) | 1 | 1 MAID/CLEANER                 | LOCAL RATE | 194,880 | 200,726 |



## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade                         | 2023              | 2024             |                  |
|-------|-----------|-----------|-------------------------------|-------------------|------------------|------------------|
|       |           |           |                               | Approved Estimate | Estimate         |                  |
| (279) | 1         | 1         | COOK/STEWARD                  | LOCAL RATE        | 243,600          | 250,908          |
| (280) | 2         | 2         | CHAUFFEUR                     | LOCAL RATE        | 559,180          | 575,955          |
| (281) | 1         | 1         | CHANCERY CLEANER              | LOCAL RATE        | 194,880          | 200,726          |
| (282) | 1         | 1         | CARETAKER/WATCHMAN            | LOCAL RATE        | 145,160          | 149,515          |
| (283) | 1         | 1         | MESSENGER                     | LOCAL RATE        | 145,160          | 149,515          |
|       | <b>12</b> | <b>12</b> | <b>Total - SALARIES (010)</b> |                   | <b>2,831,093</b> | <b>2,909,253</b> |

### 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          | 250,454          |
| BASIC CAR ALLOWANCE                           | 24,000           | 24,000           |
| TELEPHONE ALLOWANCE                           | 4,800            | 4,800            |
| UTILITIES ALLOWANCES                          | 40,000           | 40,000           |
| RESIDENTIAL ALLOWANCE                         | 40,800           | 40,800           |
| <b>Total - ALLOWANCES (020)</b>               | <b>395,654</b>   | <b>395,654</b>   |
| <b>Total - 24 GAMIBA EMBASSY SOUTH AFRICA</b> | <b>3,226,747</b> | <b>3,304,907</b> |

### (20) GAMBIAN EMBASSY CHINA

#### SALARIES (010)

|       |           |           |                               |            |                  |                  |
|-------|-----------|-----------|-------------------------------|------------|------------------|------------------|
| (284) | 1         | 1         | AMBASSADOR                    | FIXED      | 225,768          | 225,768          |
| (285) | 1         | 1         | MINISTER COUNSELLOR           | 11         | 141,946          | 146,205          |
| (286) | 1         | 1         | DEFENSE ATTACHE               | 11         | 131,134          | 135,068          |
| (287) | 2         | 2         | COUNSELLOR                    | 10         | 233,068          | 240,060          |
| (288) | 1         | 1         | FIRST SECRETARY               | 9          | 95,219           | 98,075           |
| (289) | 1         | 1         | PROTOCOL OFFICER              | 8          | 82,274           | 84,743           |
| (290) | 2         | 2         | PERSONAL ASSISTANT/SECRETARY  | LOCAL RATE | 1,536,000        | 1,582,080        |
| (291) | 1         | 1         | RECEPTIONIST/TYPIST           | LOCAL RATE | 576,000          | 593,280          |
| (292) | 1         | 1         | MAID/CLEANER                  | LOCAL RATE | 322,272          | 331,940          |
| (293) | 1         | 1         | CHANCERY CLEANER              | LOCAL RATE | 432,000          | 444,960          |
| (294) | 1         | 1         | COOK/STEWARD                  | LOCAL RATE | 697,728          | 718,660          |
| (295) | 3         | 3         | DRIVERS                       | LOCAL RATE | 1,546,368        | 1,592,759        |
| (296) | 1         | 1         | INTERPRETER/TRANSLATOR        | LOCAL RATE | 576,000          | 593,280          |
|       | <b>17</b> | <b>17</b> | <b>Total - SALARIES (010)</b> |            | <b>6,595,777</b> | <b>6,786,877</b> |

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024                             | Grade      | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|---|-----------|----------------------------------|------------|------------------------------|------------------|
| <b>ALLOWANCE (020)</b>                      |           |                                  |            |                              |                  |
|   |           |                                  |            | 10,000                       | 10,000           |
|   |           |                                  |            | 24,600                       | 24,600           |
|   |           |                                  |            | 1,000                        | 1,000            |
|   |           |                                  |            | 340,982                      | 340,982          |
|   |           |                                  |            | 18,000                       | 18,000           |
|   |           |                                  |            | 4,800                        | 4,800            |
|   |           |                                  |            | 65,000                       | 65,000           |
|   |           |                                  |            | 40,800                       | 40,800           |
|   |           |                                  |            | <b>505,182</b>               | <b>505,182</b>   |
|   |           |                                  |            | <b>7,100,959</b>             | <b>7,292,059</b> |
| <b>Total - 23 THE GAMBIA EMBASSY CHINA</b>  |           |                                  |            |                              |                  |
| <br>  |           |                                  |            |                              |                  |
| <b>(21) GAMBIAN EMBASSY RUSSIA</b>          |           |                                  |            |                              |                  |
| <br>  |           |                                  |            |                              |                  |
| <b>SALARIES (010)</b>                       |           |                                  |            |                              |                  |
| (297)                                       | 1         | 1 AMBASSADOR                     | FIXED      | 225,768                      | 225,768          |
| (298)                                       | 1         | 1 MINISTER COUNSELLOR            | 11         | 128,971                      | 132,840          |
| (299)                                       | 1         | 1 COUNSELLOR                     | 10         | 110,046                      | 113,348          |
| (300)                                       | 1         | 1 FIRST SECRETARY                | 9          | 97,044                       | 99,955           |
| (301)                                       | 1         | 1 PROTOCOL OFFICER               | 8          | 80,449                       | 82,863           |
| (302)                                       | 1         | 1 PERSONAL ASSISTANT/SECRETARY   | LOCAL RATE | 756,000                      | 778,680          |
| (303)                                       | 3         | 3 CHAUFFEUR                      | LOCAL RATE | 1,764,000                    | 1,816,920        |
| (304)                                       | 1         | 1 INTERPRETER/TRANSLATOR         | LOCAL RATE | 756,000                      | 778,680          |
| (305)                                       | 1         | 1 COOK/STEWARD                   | LOCAL RATE | 441,000                      | 454,230          |
| (306)                                       | 1         | 1 MAID/CLEANER                   | LOCAL RATE | 441,000                      | 454,230          |
| (307)                                       | 1         | 1 CHANCERY CLEANER               | LOCAL RATE | 441,000                      | 454,230          |
|   | <b>13</b> | <b>13 Total - SALARIES (010)</b> |            | <b>5,241,278</b>             | <b>5,391,744</b> |
|   |           |                                  |            | 10,000                       | 10,000           |
|   |           |                                  |            | 38,800                       | 38,800           |
|   |           |                                  |            | 1,000                        | 1,000            |
|   |           |                                  |            | 153,000                      | 153,000          |
|   |           |                                  |            | 426,000                      | 426,000          |
|   |           |                                  |            | 4,800                        | 4,800            |
|   |           |                                  |            | 45,000                       | 45,000           |
|   |           |                                  |            | 20,400                       | 20,400           |
|   |           |                                  |            | <b>699,000</b>               | <b>699,000</b>   |
|   |           |                                  |            | <b>5,940,278</b>             | <b>6,090,744</b> |
| <b>Total - 23 THE GAMBIA EMBASSY RUSSIA</b> |           |                                  |            |                              |                  |

## DETAILS OF ESTABLISHMENT

| ITEM                             | 2023      | 2024      | Grade                         | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|----------------------------------|-----------|-----------|-------------------------------|------------------------------|------------------|
| <b>(22) GAMBIAN EMBASSY DOHA</b> |           |           |                               |                              |                  |
| <b>SALARIES (010)</b>            |           |           |                               |                              |                  |
| (308)                            | 1         | 1         | AMBASSADOR                    | FIXED 225,768                | 225,768          |
| (309)                            | 1         | 1         | MINISTER COUNSELLOR           | 11 141,946                   | 146,205          |
| (310)                            | 1         | 1         | COUNSELLOR                    | 10 118,697                   | 122,257          |
| (311)                            | 1         | 1         | FIRST SECRETARY               | 9 95,219                     | 98,075           |
| (312)                            | 1         | 1         | PERSONAL ASSISTANT/SECRETARY  | LOCAL RATE 738,239           | 760,386          |
| (313)                            | 1         | 1         | RECEPTIONIST/TYPIST           | LOCAL RATE 574,186           | 591,412          |
| (314)                            | 1         | 1         | MAID/CLEANER                  | LOCAL RATE 442,944           | 456,232          |
| (315)                            | 1         | 1         | COOK/STEWARD                  | LOCAL RATE 442,944           | 456,232          |
| (316)                            | 1         | 1         | CHANCERY CLEANER              | LOCAL RATE 442,944           | 456,232          |
| (317)                            | 2         | 2         | DRIVERS                       | LOCAL RATE 1,312,426         | 1,351,799        |
| (318)                            | 1         | 1         | INTERPRETER/TRANSLATOR        | LOCAL RATE 756,000           | 778,680          |
|                                  | <b>12</b> | <b>12</b> | <b>Total - SALARIES (010)</b> | <b>5,291,312</b>             | <b>5,443,279</b> |

### 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           | 40,800           |
| <b>Total - ALLOWANCE (020)</b>            | <b>183,400</b>   | <b>183,400</b>   |
| <b>Total - 24 THE GAMBIA EMBASSY DOHA</b> | <b>5,474,712</b> | <b>5,626,679</b> |

### (23) GAMBIAN EMBASSY UNITED ARAB EMIRATES

#### SALARIES (010)

|       |   |   |                              |                    |         |
|-------|---|---|------------------------------|--------------------|---------|
| (319) | 1 | 1 | AMBASSADOR                   | FIXED 225,768      | 225,768 |
| (320) | 1 | 1 | MINISTER COUNSELLOR          | 11 135,459         | 139,522 |
| (321) | 1 | 1 | COUNSELLOR                   | 10 110,046         | 113,348 |
| (322) | 1 | 1 | FIRST SECRETARY              | 9 95,219           | 98,075  |
| (323) | 1 | 1 | PROTOCOL OFFICER             | 8 80,449           | 82,863  |
| (324) | 1 | 1 | PERSONAL ASSISTANT/SECRETARY | LOCAL RATE 680,551 | 700,968 |
| (325) | 1 | 1 | RECEPTIONIST/TYPIST          | LOCAL RATE 595,482 | 613,346 |
| (326) | 1 | 1 | MAID/CLEANER                 | LOCAL RATE 595,482 | 613,346 |
| (327) | 1 | 1 | COOK/STEWARD                 | LOCAL RATE 595,482 | 613,346 |

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade                         | 2023              | 2024             |                  |
|-------|-----------|-----------|-------------------------------|-------------------|------------------|------------------|
|       |           |           |                               | Approved Estimate | Estimate         |                  |
| (328) | 1         | 1         | CHANCERY CLEANER              | LOCAL RATE        | 595,482          | 613,346          |
| (329) | 2         | 2         | DRIVERS                       | LOCAL RATE        | 1,190,964        | 1,226,693        |
| (330) | 1         | 1         | DRIVER/MESSENGER              | LOCAL RATE        | 595,482          | 613,346          |
| (331) | 1         | 1         | CARETAKER/WATCHMAN            | LOCAL RATE        | 595,482          | 613,346          |
| (332) | 1         | 1         | GARDENER                      | LOCAL RATE        | 595,482          | 613,346          |
| (333) | 1         | 1         | INTERPRETER/TRANSLATOR        | LOCAL RATE        | 595,482          | 613,346          |
|       | <b>16</b> | <b>16</b> | <b>Total - SALARIES (010)</b> |                   | <b>7,282,312</b> | <b>7,494,008</b> |

### 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          | 383,760          |
| TELEPHONE ALLOWANCE                                       | 4,800            | 4,800            |
| UTILITIES   | 45,000           | 45,000           |
| RESIDENTIAL ALLOWANCE                                     | 20,400           | 20,400           |
| <b>Total - ALLOWANCE (020)</b>                            | <b>658,800</b>   | <b>658,800</b>   |
| <b>Total - 26 THE GAMBIA EMBASSY UNITED ARAB EMIRATES</b> | <b>7,941,112</b> | <b>8,152,808</b> |

### (24) GAMBIAN EMBASSY GENEVA

#### SALARIES (010)

|       |           |           |                               |            |                   |                   |
|-------|-----------|-----------|-------------------------------|------------|-------------------|-------------------|
| (334) | 1         | 1         | AMBASSADOR                    | FIXED      | 225,768           | 225,768           |
| (335) | 1         | 1         | MINISTER COUNSELLOR           | 11         | 135,459           | 139,522           |
| (336) | 2         | 2         | COUNSELLOR                    | 10         | 237,393           | 244,515           |
| (337) | 2         | 2         | FIRST SECRETARY               | 9          | 205,039           | 211,190           |
| (338) | 1         | 1         | PERSONAL ASSISTANT/SECRETARY  | LOCAL RATE | 2,520,000         | 2,595,600         |
| (339) | 1         | 1         | RECEPTIONIST/TYPIST           | LOCAL RATE | 2,280,000         | 2,348,400         |
| (340) | 1         | 1         | MAID/CLEANER                  | LOCAL RATE | 600,000           | 618,000           |
| (341) | 1         | 1         | CHANCERY CLEANER              | LOCAL RATE | 600,000           | 618,000           |
| (342) | 1         | 1         | COOK/STEWARD                  | LOCAL RATE | 600,000           | 618,000           |
| (343) | 2         | 2         | DRIVERS                       | LOCAL RATE | 4,920,000         | 5,067,600         |
| (344) | 1         | 1         | INTERPRETER/TRANSLATOR        | LOCAL RATE | 2,700,000         | 2,781,000         |
|       | <b>14</b> | <b>14</b> | <b>Total - SALARIES (010)</b> |            | <b>15,023,658</b> | <b>15,467,595</b> |

## DETAILS OF ESTABLISHMENT

| ITEM                   | 2023 | 2024 | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate  |
|------------------------|------|------|-------|------------------------------|-------------------|
| <b>ALLOWANCE (020)</b> |      |      |       |                              |                   |
|                        |      |      |       | 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                       | 40,800            |
|                        |      |      |       | <b>235,200</b>               | <b>235,200</b>    |
|                        |      |      |       | <b>15,258,858</b>            | <b>15,702,795</b> |

### ( 25) GAMBIA EMBASSY GERMANY

| <b>SALARIES (010)</b> |          |          |                              |         |                  |                  |
|-----------------------|----------|----------|------------------------------|---------|------------------|------------------|
| (345)                 | 1        | 1        | AMBASSADOR                   | FIXED   | 225,768          | 225,768          |
| (346)                 | 1        | 1        | COUNSELLOR                   | 10      | 112,209          | 115,575          |
| (347)                 | 1        | 1        | PERSONAL ASSISTANT/SECRETARY | L. RATE | 2,520,000        | 2,595,600        |
| (348)                 | 1        | 1        | RECEPTIONIST/TYPIST          | L. RATE | 2,280,000        | 2,348,400        |
| (349)                 | 1        | 1        | MAID/CLEANER                 | L. RATE | 600,000          | 618,000          |
| (350)                 | 1        | 1        | CHANCERY CLEANER             | L. RATE | 600,000          | 618,000          |
|                       | <b>6</b> | <b>6</b> | <b>Total SALARIES (1010)</b> |         | <b>6,337,977</b> | <b>6,521,343</b> |

|                        |  |  |  |                  |                  |
|------------------------|--|--|--|------------------|------------------|
| <b>ALLOWANCE (020)</b> |  |  |  |                  |                  |
|                        |  |  |  | 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           | 40,800           |
|                        |  |  |  | <b>235,200</b>   | <b>235,200</b>   |
|                        |  |  |  | <b>6,573,177</b> | <b>6,756,543</b> |

### ( 26) GAMBIA EMBASSY SWEDEN

|       |   |   |                              |         |         |           |
|-------|---|---|------------------------------|---------|---------|-----------|
| (351) | 1 | 1 | AMBASSADOR                   | FIXED   | 225,768 | 225,768   |
| (352) | 1 | 1 | COUNSELLOR                   | 10      | 112209  | 115,575   |
| (353) | 1 | 1 | PERSONAL ASSISTANT/SECRETARY | L. RATE | 2520000 | 2,595,600 |
| (354) | 1 | 1 | RECEPTIONIST/TYPIST          | L. RATE | 2280000 | 2,348,400 |
| (355) | 1 | 1 | MAID/CLEANER                 | L. RATE | 600000  | 618,000   |
| (356) | 1 | 1 | CHANCERY CLEANER             | L. RATE | 600000  | 618,000   |

## DETAILS OF ESTABLISHMENT

| ITEM         | 2023       | 2024     | Grade                                      | 2023<br>Approved<br>Estimate | 2024<br>Estimate   |                |
|--------------|------------|----------|--|------------------------------|--------------------|----------------|
|              | <b>6</b>   | <b>6</b> | <b>Total SALARIES (1010)</b>               | <b>6,337,977</b>             | <b>6,521,343</b>   |                |
|              |            |          | <b>ALLOWANCE (020)</b>                     |                              |                    |                |
|              |            |          | REPRESENTATION ALLOWANCE - (AMB)           | 10,000                       | 10,000             |                |
|              |            |          | OVERSEAS ALLOWANCE                         | 47,800                       | 47,800             |                |
|              |            |          | ACTING ALLOWANCE                           | 1,000                        | 1,000              |                |
|              |            |          | TRANSPORT ALLOWANCE                        | 85,800                       | 85,800             |                |
|              |            |          | TELEPHONE ALLOWANCE                        | 4,800                        | 4,800              |                |
|              |            |          | UTILITIES                                  | 45,000                       | 45,000             |                |
|              |            |          | RESIDENTIAL ALLOWANCE                      | 40,800                       | 40,800             |                |
|              |            |          | <b>Total - ALLOWANCE (020)</b>             | <b>235,200</b>               | <b>235,200</b>     |                |
|              |            |          | <b>Total- 29 THE GAMBIA EMBASSY SWEDEN</b> | <b>6,573,177</b>             | <b>6,756,543</b>   |                |
|              |            |          | <b>( 27) GAMBIA EMBASSY JAPAN</b>          |                              |                    |                |
| <b>(357)</b> | <b>1</b>   | <b>1</b> | <b>AMBASSADOR</b>                          | <b>FIXED</b>                 | <b>225,768</b>     | <b>225,768</b> |
| <b>(358)</b> | <b>1</b>   | <b>1</b> | <b>COUNSELLOR</b>                          | <b>10</b>                    | <b>112,209</b>     | <b>115,575</b> |
| <b>(359)</b> | <b>1</b>   | <b>1</b> | <b>PERSONAL ASSISTANT/SECRETARY</b>        | <b>L. RATE</b>               | <b>768,000</b>     | <b>791,040</b> |
| <b>(360)</b> | <b>1</b>   | <b>1</b> | <b>RECEPTIONIST/TYPIST</b>                 | <b>L. RATE</b>               | <b>576,000</b>     | <b>593,280</b> |
| <b>(361)</b> | <b>1</b>   | <b>1</b> | <b>MAID/CLEANER</b>                        | <b>L. RATE</b>               | <b>322,273</b>     | <b>331,941</b> |
| <b>(362)</b> | <b>1</b>   | <b>1</b> | <b>CHANCERY CLEANER</b>                    | <b>L. RATE</b>               | <b>432,000</b>     | <b>444,960</b> |
|              | <b>6</b>   | <b>6</b> | <b>Total SALARIES (1010)</b>               | <b>2,436,250</b>             | <b>2,502,564</b>   |                |
|              |            |          | <b>ALLOWANCE (020)</b>                     |                              |                    |                |
|              |            |          | REPRESENTATION ALLOWANCE - (AMB)           | 10,000                       | 10,000             |                |
|              |            |          | OVERSEAS ALLOWANCE                         | 47,800                       | 47,800             |                |
|              |            |          | ACTING ALLOWANCE                           | 1,000                        | 1,000              |                |
|              |            |          | TRANSPORT ALLOWANCE                        | 85,800                       | 85,800             |                |
|              |            |          | TELEPHONE ALLOWANCE                        | 4,800                        | 4,800              |                |
|              |            |          | UTILITIES                                  | 45,000                       | 45,000             |                |
|              |            |          | RESIDENTIAL ALLOWANCE                      | 40,800                       | 40,800             |                |
|              |            |          | <b>Total - ALLOWANCE (020)</b>             | <b>235,200</b>               | <b>235,200</b>     |                |
|              |            |          | <b>Total- 30 THE GAMBIA EMBASSY JAPAN</b>  | <b>2,671,450</b>             | <b>2,737,764</b>   |                |
| <b>484</b>   | <b>498</b> |          | <b>TOTAL- HEAD 10 MOFA</b>                 | <b>194,570,719</b>           | <b>201,376,245</b> |                |

# HEAD 11 MINISTRY OF JUSTICE

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023 | 2024 | Grade                                    | 2023              | 2024      |
|-----------------------------------|------|------|--|-------------------|-----------|
|                                   |      |      |  | Approved Estimate | Estimate  |
| <b>01 MINISTRY</b>                |      |      |  |                   |           |
| <b>(1) OFFICE OF THE MINISTER</b> |      |      |  |                   |           |
| <b>SALARIES (010)</b>             |      |      |  |                   |           |
| (1)                               |      |      | ATTORNEY GENERAL AND MINISTER OF JUSTICE | 780,000           | 780,000   |
| (2)                               | 1    | 1    | SOLICITOR GENERAL AND LEGAL SECRETARY    | 351,000           | 351,000   |
| (3)                               | 1    | 1    | DEPUTY PERMANENT SECRETARY               | 12                | 162,219   |
| (4)                               | 1    | 1    | PRINCIPAL ACCOUNTANT                     | 10                | 112,209   |
| (5)                               | 9    | 9    | PRINCIPAL STATE COUNSEL                  | 10                | 1,009,881 |
| (6)                               | 1    | 1    | PRINCIPAL ASSISTANT SECRETARY            | 10                | 125,184   |
| (7)                               | 12   | 12   | SENIOR STATE COUNSEL                     | 9                 | 1,142,622 |
| (8)                               | 1    | 1    | PRINCIPAL PERSONAL ASSISTANT             | 9                 | 107,995   |
| (9)                               | 1    | 1    | SENIOR ASSISTANT SECRETARY               | 9                 | 100,694   |
| (10)                              | 1    | 1    | SENIOR INTERNAL AUDITOR                  | 9                 | 97,044    |
| (11)                              | 1    | 1    | SENIOR PLANNER                           | 9                 | 97,044    |
| (12)                              | 1    | 1    | PLANNER                                  | 8                 | 82,274    |
| (13)                              | 32   | 32   | STATE COUNSEL                            | 8                 | 2,632,768 |
| (14)                              | 1    | 1    | SENIOR PERSONAL ASSISTANT                | 8                 | 85,925    |
| (15)                              | 1    | 1    | ICT OFFICER                              | 8                 | 85,925    |
| (16)                              | 1    | 1    | ASSISTANT SECRETARY                      | 8                 | 82,274    |
| (17)                              | 1    | 1    | ACCOUNTANT                               | 8                 | 84,100    |
| (18)                              | 1    | 1    | COMMUNICATION OFFICER                    | 8                 | 82,274    |
| (19)                              | 1    | 1    | ASSISTANT INTERNAL AUDITOR               | 7                 | 68,348    |
| (20)                              | 1    | 1    | ASSISTANT RECORDS OFFICER                | 7                 | 71,943    |
| (21)                              | 1    | 1    | SENIOR ACCOUNTS CLERK                    | 6                 | 64,364    |
| (22)                              | 1    | 1    | SENIOR PROCUREMENT CLERK                 | 6                 | 64,364    |
| (23)                              | 1    | 1    | PRIVATE SECRETARY II                     | 6                 | 60,768    |
| (24)                              | 1    | 1    | SENIOR ICT SUPPORT TECHNICIAN            | 6                 | 57,172    |
| (25)                              | 1    | 1    | STORE CLERK                              | 5                 | 48,438    |
| (26)                              | 1    | 1    | DOCUMENTATION ASSISTANT                  | 5                 | 48,438    |
| (27)                              | 1    | 1    | TRANSPORT FOREMAN                        | 5                 | 51,527    |
| (28)                              | 1    | 1    | SENIOR LEGAL CLERK                       | 4                 | 41,892    |
| (29)                              | 2    | 2    | LIBRARY ASSISTANT                        | 3                 | 59,248    |
| (30)                              | 3    | 3    | RECORDS CLERKS                           | 3                 | 86,766    |
| (31)                              | 0    | 2    | TRADESMAN                                | 3                 | 0         |
| (32)                              | 1    | 1    | SENIOR DRIVER                            | 2                 | 26,619    |
| (33)                              | 1    | 1    | TRAINEE LEGAL CLERK                      | 1                 | 21,033    |
| (34)                              | 4    | 4    | CLEANER                                  | 1                 | 90,872    |
| (35)                              | 1    | 1    | GARDENER                                 | 1                 | 21,033    |
| (36)                              | 3    | 3    | DRIVERS                                  | 1                 | 68,154    |

# HEAD 11 MINISTRY OF JUSTICE

## DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024      | Grade                                     | 2023              | 2024             |                  |
|------|-----------|-----------|---|-------------------|------------------|------------------|
|      |           |           |   | Approved Estimate | Estimate         |                  |
| (37) | 1         | 1         | MESSENGER                                 | 1                 | 23,279           | 23,977           |
| (38) | 1         | 1         | WATCHMAN                                  | 1                 | 19,910           | 20,507           |
|      | <b>94</b> | <b>96</b> | <b>Total - (1) OFFICE OF THE MINISTER</b> |                   | <b>8,215,597</b> | <b>8,484,576</b> |

### (2) CIVIL AND INTERNATIONAL LAW DIVISION

#### SALARIES (010)

|      |           |           |  |    |                |                |
|------|-----------|-----------|--|----|----------------|----------------|
| (39) | 1         | 1         | DIRECTOR CIVIL DIVISION                              | 11 | 133,296        | 137,295        |
| (40) | 1         | 1         | DEPUTY DIRECTOR CIVIL DIVISION                       | 10 | 114,371        | 117,803        |
| (41) | 1         | 1         | PERSONAL ASSISTANT                                   | 7  | 70,145         | 72,250         |
| (42) | 1         | 1         | SENIOR LEGAL CLERK                                   | 4  | 39,478         | 40,662         |
| (43) | 1         | 1         | TYPIST II  | 3  | 28,922         | 29,790         |
| (44) | 1         | 1         | LEGAL CLERK  | 3  | 28,220         | 29,067         |
| (45) | 1         | 1         | SENIOR DRIVER  | 2  | 27,743         | 28,575         |
| (46) | 2         | 2         | CLEANER  | 1  | 45,436         | 46,799         |
| (47) | 1         | 1         | MESSENGER  | 1  | 23,279         | 23,977         |
| (48) | 1         | 1         | DRIVER   | 1  | 21,594         | 22,242         |
|      | <b>11</b> | <b>11</b> | <b>Total - (2) CIVIL AND INTERNATIONAL LAW DIVIS</b> |    | <b>532,486</b> | <b>548,460</b> |

### (3) CRIMINAL & PUBLIC PROSECUTION DIVISION

#### SALARIES (010)

|      |           |           |  |    |                |                |
|------|-----------|-----------|--|----|----------------|----------------|
| (49) | 1         | 1         | DIRECTOR OF PUBLIC PROSECUTION                           | 12 | 148,740        | 153,202        |
| (50) | 1         | 1         | DEPUTY DIRECTOR OF PROSECUTION                           | 11 | 131,134        | 135,068        |
| (51) | 1         | 1         | PERSONAL ASSISTANT                                       | 7  | 68,348         | 70,398         |
| (52) | 2         | 2         | PRIVATE SECRETARY II                                     | 6  | 110,748        | 114,070        |
| (53) | 1         | 1         | SENIOR LEGAL CLERK                                       | 4  | 34,650         | 35,689         |
| (54) | 4         | 4         | LEGAL CLERK  | 3  | 115,688        | 119,159        |
| (55) | 2         | 2         | CLEANER  | 1  | 62,056         | 63,918         |
| (56) | 1         | 1         | SENIOR DRIVER  | 2  | 23,811         | 24,526         |
|      | <b>13</b> | <b>13</b> | <b>Total - (3) CRIMINAL &amp; PUBLIC PROSECUTION DIV</b> |    | <b>695,174</b> | <b>716,029</b> |

### (4) LEGISLATIVE DRAFTING DIVISION

#### SALARIES (010)

|      |   |   |                              |    |         |         |
|------|---|---|------------------------------|----|---------|---------|
| (57) | 1 | 1 | PARLIAMENTARY COUNSEL        | 11 | 131,134 | 135,068 |
| (58) | 2 | 2 | PRINCIPAL LEGAL DRAFTSPERSON | 10 | 224,418 | 231,151 |
| (59) | 2 | 2 | SENIOR LEGAL DRAFTSPERSON    | 9  | 194,088 | 199,911 |
| (60) | 2 | 2 | LEGAL DRAFTSPERSON           | 8  | 168,199 | 173,245 |
| (61) | 1 | 1 | PERSONAL ASSISTANT           | 7  | 70,145  | 72,250  |
| (62) | 2 | 2 | PRIVATE SECRETARY II         | 6  | 114,344 | 117,774 |



## HEAD 11 MINISTRY OF JUSTICE

### DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024      | Grade  | 2023              | 2024           |                |
|------|-----------|-----------|--|-------------------|----------------|----------------|
|      |           |           |  | Approved Estimate | Estimate       |                |
| (63) | 1         | 1         | SENIOR LEGAL CLERK                               | 4                 | 37,064         | 38,176         |
| (64) | 1         | 1         | CLEANER  | 1                 | 21,033         | 21,664         |
|      | <b>12</b> | <b>12</b> | <b>Total - (4) LEGISLATIVE DRAFTING DIVISION</b> |                   | <b>960,425</b> | <b>989,237</b> |

#### (5) REGISTRAR GENERAL'S DIVISION

##### SALARIES (010)

|      |           |           |   |    |                  |                  |
|------|-----------|-----------|---|----|------------------|------------------|
| (65) | 1         | 1         | REGISTRAR GENERAL                               | 11 | 133,296          | 137,295          |
| (66) | 1         | 1         | DEPUTY REGISTRAR GENERAL                        | 10 | 112,209          | 115,575          |
| (67) | 1         | 1         | REGISTRAR OF DEEDS AND MARRIAGES                | 9  | 97,044           | 99,955           |
| (68) | 1         | 1         | REGISTRAR OF INDUSTRIAL PROPERTY                | 9  | 97,044           | 99,955           |
| (69) | 2         | 2         | INTELLECTUAL PROPERTY (IP) OFFICER              | 7  | 147,482          | 151,907          |
| (70) | 1         | 1         | SENIOR ACCOUNTS CLERK                           | 6  | 62,566           | 64,443           |
| (71) | 2         | 2         | PRIVATE SECRETARY II                            | 6  | 110,748          | 114,070          |
| (72) | 1         | 1         | ACCOUNTS CLERK                                  | 5  | 49,982           | 51,482           |
| (73) | 2         | 2         | SENIOR LEGAL CLERK                              | 4  | 78,956           | 81,325           |
| (74) | 1         | 1         | TYPIST I  | 4  | 37,064           | 38,176           |
| (75) | 6         | 6         | LEGAL CLERK                                     | 3  | 186,168          | 191,753          |
| (76) | 1         | 1         | DRIVER  | 1  | 20,471           | 21,085           |
| (77) | 1         | 1         | MESSENGER                                       | 1  | 22,718           | 23,399           |
|      | <b>21</b> | <b>21</b> | <b>Total - (5) REGISTRAR GENERAL'S DIVISION</b> |    | <b>1,155,747</b> | <b>1,190,420</b> |

#### (6) REGISTRAR OF COMPANIES DIVISION

##### SALARIES (010)

|      |           |           |  |    |                |                |
|------|-----------|-----------|--|----|----------------|----------------|
| (78) | 1         | 1         | REGISTRAR OF COMPANIES                             | 11 | 144,109        | 148,432        |
| (79) | 1         | 1         | DEPUTY REGISTRAR OF COMPANIES                      | 10 | 112,209        | 115,575        |
| (80) | 1         | 1         | ASSISTANT REGISTRAR OF COMPANIES                   | 9  | 98,869         | 101,835        |
| (81) | 3         | 3         | SENIOR INSPECTOR                                   | 7  | 215,829        | 222,304        |
| (82) | 1         | 1         | PRIVATE SECRETARY II                               | 6  | 57,172         | 58,887         |
| (83) | 1         | 1         | SENIOR ICT SUPPORT TECHNICIAN                      | 6  | 55,374         | 57,035         |
| (84) | 1         | 1         | SENIOR LEGAL CLERK                                 | 4  | 40,685         | 41,905         |
| (85) | 2         | 2         | ACCOUNTS CLERKS                                    | 5  | 84,521         | 87,056         |
| (86) | 6         | 6         | LEGAL CLERK  | 3  | 95,190         | 98,046         |
| (87) | 2         | 2         | CLEANER  | 1  | 43,188         | 44,484         |
| (88) | 1         | 1         | DRIVER   | 1  | 21,033         | 21,664         |
|      | <b>20</b> | <b>20</b> | <b>Total - (6) REGISTRAR OF COMPANIES DIVISION</b> |    | <b>968,178</b> | <b>997,223</b> |

#### (7) CURATOR OF INTERSTATE ESTATE DIVISION

##### SALARIES (010)

# HEAD 11 MINISTRY OF JUSTICE

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade   | 2023              | 2024           |                |
|-------|-----------|-----------|---|-------------------|----------------|----------------|
|       |           |           |   | Approved Estimate | Estimate       |                |
| (89)  | 0         | 1         | CURATOR OF INTESTATE ESTATE                         | 11                | 0              | 128,971        |
| (90)  | 1         | 0         | CURATOR OF INTESTATE ESTATE                         | 10                | 120,859        | 0              |
| (91)  | 1         | 1         | SENIOR ACCOUNTANT                                   | 9                 | 107,995        | 111,235        |
| (93)  | 1         | 1         | ASSISTANT RECORDS OFFICER                           | 7                 | 70,145         | 72,250         |
| (94)  | 1         | 1         | SENIOR INSPECTOR OF ESTATE                          | 6                 | 55,374         | 57,035         |
| (95)  | 1         | 1         | SENIOR RECORDS SUPERVISOR                           | 5                 | 46,894         | 48,300         |
| (96)  | 2         | 2         | SENIOR LEGAL CLERK                                  | 4                 | 74,128         | 76,352         |
| (97)  | 2         | 2         | LEGAL CLERK   | 3                 | 63,460         | 65,364         |
| (98)  | 1         | 1         | MESSENGER   | 1                 | 23,279         | 23,977         |
| (99)  | 5         | 5         | CLEANER   | 1                 | 107,970        | 111,209        |
| (100) | 1         | 1         | DRIVER  | 1                 | 20,471         | 21,085         |
|       | <b>16</b> | <b>16</b> | <b>Total - (7) CURATOR OF INTERSTATE ESTATE DIV</b> |                   | <b>690,575</b> | <b>715,779</b> |

### (8) HUMAN RIGHT DIVISION

#### SALARIES (010)

|       |          |          |   |    |                |                |
|-------|----------|----------|---|----|----------------|----------------|
| (101) | 1        | 1        | PRINCIPAL STATE COUNSEL                 | 10 | 112,209        | 115,575        |
| (102) | 2        | 2        | STATE COUNSEL                           | 8  | 164,548        | 169,484        |
|       | <b>3</b> | <b>3</b> | <b>Total - (8) HUMAN RIGHT DIVISION</b> |    | <b>276,757</b> | <b>285,060</b> |

### 02 LAW REFORM COMMISSION

#### SALARIES (010)

|       |          |          |                                      |    |                |                |
|-------|----------|----------|--------------------------------------|----|----------------|----------------|
| (103) | 1        | 1        | CHAIRMAN                             | 11 | 144,109        | 148,432        |
| (104) | 1        | 1        | SECRETARY                            | 8  | 82,274         | 84,743         |
| (105) | 1        | 1        | LAW RESEARCH OFFICER                 | 8  | 82,274         | 84,743         |
| (106) | 1        | 1        | PERSONAL ASSISTANT                   | 7  | 68,348         | 70,398         |
| (107) | 1        | 1        | TYPIST II                            | 3  | 28,922         | 29,790         |
| (108) | 1        | 1        | SENIOR DRIVER                        | 2  | 24,935         | 25,683         |
| (109) | 1        | 1        | MESSENGER                            | 1  | 20,471         | 21,085         |
|       | <b>7</b> | <b>7</b> | <b>Total - LAW REFORM COMMISSION</b> |    | <b>451,333</b> | <b>464,873</b> |

**197 199 Total-Head 11 MINISTRY OF JUSTICE**

**13,946,273 14,391,658**

#### 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    |
| HOUSE RENT ALLOWANCE     | 199,500   | 199,500   |

## HEAD 11 MINISTRY OF JUSTICE

### DETAILS OF ESTABLISHMENT

| ITEM       | 2023       | 2024                                       | Grade | 2023                 | 2024              |
|------------|------------|--|-------|----------------------|-------------------|
|            |            |  |       | Approved<br>Estimate | Estimate          |
|            |            |  |       | 120,000              | 120,000           |
|            |            |  |       | 404,000              | 404,000           |
|            |            |  |       | 12,480               | 12,480            |
|            |            |  |       | 200,000              | 200,000           |
|            |            |  |       | 382,228              | 382,228           |
|            |            |  |       | 302,000              | 302,000           |
|            |            |  |       | <b>4,577,208</b>     | <b>4,577,208</b>  |
| <b>197</b> | <b>199</b> | <b>Total - Head 11 MINISTRY OF JUSTICE</b> |       | <b>18,523,481</b>    | <b>18,968,866</b> |

**HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS****DETAILS OF ESTABLISHMENT**

| ITEM                              | 2023 | 2024                            | Grade | 2023              | 2024             |
|-----------------------------------|------|---------------------------------|-------|-------------------|------------------|
|                                   |      |                                 |       | Approved Estimate | Estimate         |
| <b>01 MINISTRY</b>                |      |                                 |       |                   |                  |
| <b>(1) OFFICE OF THE MINISTER</b> |      |                                 |       |                   |                  |
| <b>SALARIES (010)</b>             |      |                                 |       |                   |                  |
| (1)                               | 1    | 1 MINISTER                      | FIXED | 780,000           | 780,000          |
| (2)                               | 1    | 1 ADVISER                       | FIXED | 351,000           | 351,000          |
| (3)                               | 2    | 2 PERMANENT SECRETARY           | FIXED | 702,000           | 702,000          |
| (4)                               | 3    | 3 DEPUTY PERMANENT SECRETARY    | 12    | 496,764           | 511,667          |
| (5)                               | 1    | 1 PRINCIPAL ASSISTANT SECRETARY | 10    | 125,184           | 128,940          |
| (6)                               | 0    | 1 PRINCIPAL LEGAL OFFICER       | 10    | 0                 | 110,046          |
| (7)                               | 0    | 1 SENIOR LEGAL OFFICER          | 9     | 0                 | 95,219           |
| (8)                               | 1    | 1 SENIOR ASSISTANT SECRETARY    | 9     | 102,519           | 105,595          |
| (9)                               | 3    | 3 PRINCIPAL PERSONAL ASSISTANT  | 9     | 318,510           | 328,065          |
| (10)                              | 1    | 1 SENIOR INTERNAL AUDITOR       | 9     | 97,044            | 99,955           |
| (11)                              | 2    | 2 ASSISTANT SECRETARY           | 8     | 168,200           | 173,246          |
| (12)                              | 1    | 1 COMMUNICATION OFFICER         | 8     | 82,274            | 84,742           |
| (13)                              | 1    | 1 ASSISTANT INTERNAL AUDITOR    | 7     | 68,348            | 70,398           |
| (14)                              | 1    | 1 SENIOR ACCOUNTS CLERK         | 6     | 53,575            | 55,182           |
| (15)                              | 1    | 1 ACCOUNTS CLERK                | 5     | 42,260            | 43,528           |
| (16)                              | 1    | 1 SENIOR TYPIST                 | 5     | 43,805            | 45,119           |
| (17)                              | 1    | 1 DATA ENTRY CLERK              | 3     | 28,220            | 29,067           |
| (18)                              | 11   | 11 SENIOR DRIVER                | 2     | 292,809           | 301,593          |
| (19)                              | 11   | 11 DRIVER                       | 1     | 58,636            | 60,395           |
| (20)                              | 7    | 7 MESSENGER                     | 1     | 162,953           | 167,842          |
| (21)                              | 16   | 20 CLEANER                      | 1     | 372,464           | 479,547          |
| (22)                              | 1    | 1 GENERATOR OPERATOR            | 1     | 22,718            | 23,399           |
|                                   |      |                                 |       | <b>4,369,282</b>  | <b>4,746,545</b> |
| <b>RECORDS</b>                    |      |                                 |       |                   |                  |
| (23)                              | 1    | 1 PRINCIPAL RECORDS OFFICER     | 10    | 114,371           | 117,803          |
| (24)                              | 1    | 1 SENIOR RECORDS OFFICER        | 9     | 95,219            | 98,075           |
| (25)                              | 1    | 1 ASSISTANT RECORDS OFFICER     | 7     | 68,348            | 70,398           |
| (26)                              | 1    | 1 SENIOR RECORDS SUPERVISOR     | 5     | 43,805            | 45,119           |
| (27)                              | 1    | 1 RECORDS SUPERVISOR            | 4     | 34,650            | 35,689           |
| (28)                              | 2    | 2 RECORDS CLERKS                | 3     | 62,056            | 63,918           |
|                                   |      |                                 |       | <b>418,448</b>    | <b>431,001</b>   |
| <b>ACCOUNTS</b>                   |      |                                 |       |                   |                  |
| (29)                              | 1    | 1 DIRECTOR OF FINANCE           | 11    | 131,134           | 135,068          |
| (30)                              | 1    | 1 ASSISTANT ACCOUNTANT          | 7     | 68,348            | 70,398           |

**HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS****DETAILS OF ESTABLISHMENT**

| ITEM               | 2023      | 2024                                      | Grade                    | 2023              | 2024           |                |
|--------------------|-----------|---|--------------------------|-------------------|----------------|----------------|
|                    |           |   |                          | Approved Estimate | Estimate       |                |
| (31)               | 1         | 1   | JUNIOR ACCOUNTS CLERK    | 3                 | 28,922         | 29,790         |
|                    |           |   |                          | <b>228,404</b>    | <b>235,256</b> |                |
| <b>PROCUREMENT</b> |           |   |                          |                   |                |                |
| (32)               | 1         | 1   | PROCUREMENT OFFICER      | 8                 | 87,750         | 90,383         |
| (33)               | 1         | 1   | SENIOR PROCUREMENT CLERK | 6                 | 58,970         | 60,739         |
| <b>79</b>          | <b>85</b> | <b>TOTAL - (1) OFFICE OF THE MINISTER</b> |                          |                   | <b>146,720</b> | <b>151,122</b> |

**(2) DIRECTORATE OF PUBLIC FINANCIAL MANAGEMENT****SALARIES (010)**

|           |           |  |                             |    |                |                  |
|-----------|-----------|--|-----------------------------|----|----------------|------------------|
| (34)      | 1         | 1  | DIRECTOR                    | 11 | 144,109        | 148,432          |
| (35)      | 3         | 3  | PRINCIPAL FINANCIAL ANALYST | 10 | 334,464        | 344,498          |
| (36)      | 3         | 3  | SENIOR FINANCIAL ANALYST    | 9  | 296,607        | 305,505          |
| (37)      | 2         | 3  | ECONOMIST/FINANCIAL ANALYST | 8  | 162,723        | 251,407          |
| (38)      | 1         | 1  | DATA ENTRY CLERK            | 3  | 28,220         | 29,067           |
| <b>10</b> | <b>11</b> | <b>TOTAL - (2) DIR. OF PUBLIC FINANCIAL MGT.</b> |                             |    | <b>966,123</b> | <b>1,078,909</b> |

**(3) DIRECTORATE OF BUDGET****SALARIES (010)**

|           |           |  |                           |    |                  |                  |
|-----------|-----------|--|---------------------------|----|------------------|------------------|
| (39)      | 1         | 1  | DIRECTOR OF BUDGET        | 12 | 168,958          | 174,026          |
| (40)      | 1         | 1  | DEPUTY DIRECTOR OF BUDGET | 11 | 144,109          | 148,432          |
| (41)      | 4         | 4  | PRINCIPAL FISCAL OFFICER  | 10 | 492,088          | 396,805          |
| (42)      | 2         | 3  | SENIOR FISCAL OFFICER     | 9  | 197,738          | 298,889          |
| (43)      | 6         | 10                                       | FISCAL OFFICER            | 8  | 497,298          | 834,014          |
| (44)      | 2         | 2  | DATA SUPERVISOR           | 6  | 121,536          | 125,182          |
| (45)      | 3         | 3  | DATA ENTRY CLERK          | 3  | 88,872           | 91,538           |
| (46)      | 1         | 1  | TRAINEE DATA ENTRY CLERK  | 1  | 22,718           | 23,399           |
| <b>20</b> | <b>25</b> | <b>TOTAL - (3) DIRECTORATE OF BUDGET</b> |                           |    | <b>1,733,316</b> | <b>2,092,286</b> |

**(4) MACROECONOMIC & POLICY ANALYSIS DIRECTORATE****SALARIES (010)**

|           |           |  |                     |    |                  |                  |
|-----------|-----------|--|---------------------|----|------------------|------------------|
| (47)      | 1         | 1  | DIRECTOR            | 11 | 144,109          | 148,432          |
| (48)      | 3         | 1  | PRINCIPAL ECONOMIST | 10 | 369,066          | 126,713          |
| (49)      | 8         | 4  | SENIOR ECONOMIST    | 9  | 820,152          | 422,378          |
| (50)      | 7         | 12   | ECONOMIST           | 8  | 585,047          | 1,033,026        |
| <b>19</b> | <b>18</b> | <b>TOTAL - (4) MACRO. &amp; POL. ANALYSIS DIR.</b> |                     |    | <b>1,918,374</b> | <b>1,730,549</b> |

**HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS****DETAILS OF ESTABLISHMENT**

| ITEM | 2023 | 2024 | Grade | 2023              | 2024     |
|------|------|------|-------|-------------------|----------|
|      |      |      |       | Approved Estimate | Estimate |

**(5) DIRECTORATE OF AID COORDINATION****SALARIES (010)**

|           |           |   |    |                |                |
|-----------|-----------|---|----|----------------|----------------|
| (51)      | 1         | 1 DIRECTOR                                  | 11 | 144,109        | 148,432        |
| (52)      | 4         | 4 PRINCIPAL ECONOMIST                       | 10 | 474,788        | 489,032        |
| (53)      | 2         | 2 SENIOR ECONOMIST                          | 9  | 203,214        | 209,310        |
| (54)      | 1         | 1 ECONOMIST                                 | 8  | 89,575         | 92,262         |
| (55)      | 1         | 1 DATA ENTRY CLERK                          | 3  | 31,730         | 32,682         |
| (56)      | 1         | 1 TRAINEE DATA ENTRY CLERK                  | 1  | 23,279         | 23,977         |
| <b>10</b> | <b>10</b> | <b>TOTAL - (5) DIR. OF AID COORDINATION</b> |    | <b>966,696</b> | <b>995,696</b> |

**(6) DIRECTORATE OF LOAN AND DEBT MANAGEMENT****SALARIES (010)**

|           |           |   |    |                  |                  |
|-----------|-----------|---|----|------------------|------------------|
| (57)      | 1         | 1 DIRECTOR                                      | 11 | 141,946          | 146,205          |
| (58)      | 4         | 4 PRINCIPAL LOANS OFFICER                       | 10 | 492,088          | 506,851          |
| (59)      | 4         | 4 SENIOR LOANS OFFICER                          | 9  | 410,076          | 422,378          |
| (60)      | 5         | 5 LOANS OFFICER                                 | 8  | 438,749          | 451,911          |
| (61)      | 5         | 1 ASSISTANT LOANS OFFICER                       | 5  | 236,012          | 48,618           |
| (62)      | 2         | 1 DATA ENTRY CLERK                              | 3  | 57,142           | 29,428           |
| (63)      | 1         | 1 TRAINEE DATA ENTRY CLERK                      | 1  | 21,594           | 22,242           |
| <b>22</b> | <b>17</b> | <b>TOTAL - (6) DIR. OF LOAN &amp; DEBT MGT.</b> |    | <b>1,797,608</b> | <b>1,627,634</b> |

**(7) DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP****SALARIES (010)**

|           |           |   |    |                  |                  |
|-----------|-----------|---|----|------------------|------------------|
| (64)      | 1         | 1 DIRECTOR  | 11 | 139,784          | 143,977          |
| (65)      | 2         | 4 PRINCIPAL ECONOMIST                             | 10 | 241,718          | 497,939          |
| (66)      | 1         | 0 PRINCIPAL LEGAL OFFICER                         | 10 | 112,209          | 0                |
| (67)      | 1         | 1 PRINCIPAL FINANCIAL ANALYST                     | 10 | 114,371          | 117,803          |
| (68)      | 3         | 3 SENIOR FINANCIAL ANALYST                        | 9  | 303,909          | 313,026          |
| (69)      | 2         | 2 SENIOR ECONOMIST                                | 9  | 208,690          | 214,951          |
| (70)      | 2         | 2 FINANCIAL ANALYST                               | 8  | 171,850          | 177,006          |
| (71)      | 4         | 2 ECONOMIST                                       | 8  | 340,048          | 175,125          |
| (72)      | 1         | 1 TYPIST II                                       | 3  | 28,922           | 29,790           |
| <b>17</b> | <b>16</b> | <b>TOTAL - (7) DIR. OF PUBLIC PRIV. PRTNSHIP.</b> |    | <b>1,661,501</b> | <b>1,669,616</b> |

**(8) DIRECTORATE OF REVENUE & TAX****SALARIES (010)**

**HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS****DETAILS OF ESTABLISHMENT**

| ITEM  | 2023      | 2024      | Grade  | 2023              | 2024             |         |
|---|-----------|-----------|--|-------------------|------------------|---------|
|   |           |           |  | Approved Estimate | Estimate         |         |
| (73)  | 1         | 1         | DIRECTOR   | 11                | 131,134          | 135,068 |
| (74)  | 1         | 1         | PRINCIPAL ECONOMIST                              | 10                | 112,209          | 115,575 |
| (75)  | 0         | 1         | SENIOR ECONOMIST                                 | 9                 | 0                | 95,219  |
| (76)  | 1         | 3         | ECONOMIST  | 8                 | 82,274           | 254,228 |
| (77)  | 1         | 1         | STATISTICIAN                                     | 8                 | 80,449           | 82,862  |
| (78)  | 0         | 1         | DATA ENTRY CLERK                                 | 3                 | 0                | 28,220  |
|   | <b>4</b>  | <b>8</b>  | <b>TOTAL - (8) DIRECTORATE OF CLIMATE FINANC</b> | <b>406,066</b>    | <b>711,172</b>   |         |
| <b>(9) IT DEPARTMENT</b>                          |           |           |  |                   |                  |         |
| (79)  | 1         | 1         | PRINCIPAL ICT OFFICER                            | 10                | 123,022          | 126,712 |
| (80)  | 1         | 1         | SENIOR ICT OFFICER                               | 9                 | 107,995          | 111,235 |
| (81)  | 1         | 1         | ICT OFFICER                                      | 8                 | 93,226           | 96,022  |
| (82)  | 2         | 2         | SENIOR ICT SUPPORT TECHNICIAN                    | 6                 | 125,132          | 128,886 |
| (83)  | 1         | 1         | ICT SUPPORT TECHNICIAN                           | 5                 | 46,894           | 48,300  |
| (84)  | 1         | 1         | DATA ENTRY CLERK                                 | 3                 | 28,220           | 29,067  |
|   | <b>7</b>  | <b>7</b>  | <b>TOTAL - (9) IT DEPARTMENT</b>                 | <b>524,488</b>    | <b>540,222</b>   |         |
| <b>(10) DIRECTORATE OF DEVELOPMENT PLANNING</b>   |           |           |  |                   |                  |         |
| <b>SALARIES (010)</b>                             |           |           |  |                   |                  |         |
| (85)  | 1         | 1         | DIRECTOR   | 12                | 158,849          | 163,614 |
| (86)  | 2         | 2         | DEPUTY DIRECTOR                                  | 11                | 270,918          | 279,046 |
| (87)  | 2         | 2         | PRINCIPAL PLANNER                                | 10                | 233,068          | 240,060 |
| (88)  | 2         | 2         | PRINCIPAL M & E OFFICER                          | 10                | 241,718          | 248,970 |
| (89)  | 4         | 4         | SENIOR PLANNER                                   | 9                 | 417,380          | 429,901 |
| (90)  | 2         | 2         | SENIOR M & E OFFICER                             | 9                 | 205,038          | 211,189 |
| (91)  | 1         | 1         | PLANNER  | 8                 | 84,100           | 86,623  |
| (92)  | 2         | 2         | M & E OFFICER                                    | 8                 | 175,500          | 180,765 |
| (93)  | 1         | 1         | TYPIST II  | 3                 | 33,134           | 34,128  |
|   | <b>17</b> | <b>17</b> | <b>TOTAL - (10) DIR. OF DEV. PLANNING</b>        | <b>1,819,705</b>  | <b>1,874,296</b> |         |
| <b>(11) DIRECTORATE OF STATE OWNED ENTERPRISE</b> |           |           |  |                   |                  |         |
| (94)  | 1         | 1         | DIRECTOR   | 11                | 131,134          | 135,068 |
| (95)  | 1         | 1         | PRINCIPAL FINANCIAL ANALYT                       | 10                | 112,209          | 115,575 |
| (96)  | 1         | 1         | PRINCIPAL ECONOMIST                              | 10                | 112,209          | 115,575 |
| (97)  | 2         | 2         | PRINCIPAL REGULATORY OFFICER                     | 10                | 222,255          | 228,923 |
| (98)  | 2         | 2         | SENIOR FINANCIAL ANALYST                         | 9                 | 190,438          | 196,151 |
| (99)  | 2         | 3         | FINANCIAL ANALYST                                | 8                 | 160,898          | 248,587 |
|   | <b>9</b>  | <b>10</b> | <b>DIR. OF STATE OWNED ENT.</b>                  | <b>929,142</b>    | <b>1,039,879</b> |         |

**HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS****DETAILS OF ESTABLISHMENT**

| ITEM | 2023 | 2024 | Grade | 2023              | 2024     |
|------|------|------|-------|-------------------|----------|
|      |      |      |       | Approved Estimate | Estimate |

**(12) ENTERPRISE RISK MGT.UNIT****SALARIES (010)**

|       |          |          |                            |    |               |                |
|-------|----------|----------|----------------------------|----|---------------|----------------|
| (100) | 1        | 1        | PRINCIPAL ECONOMIST        | 10 | 110046        | 113,347        |
| (101) | 1        | 1        | SENIOR ECONOMIST           | 9  | 95291         | 98,150         |
| (102) | 1        | 1        | ECONOMIST                  | 8  | 80449         | 82,862         |
|       | <b>3</b> | <b>3</b> | <b>TOTAL-(13) ERM UNIT</b> |    | <b>285786</b> | <b>294,360</b> |

**(13) DIRECTORATE OF PUBLIC PROCUREMENT****SALARIES (010)**

|       |           |           |  |    |                   |                |
|-------|-----------|-----------|--|----|-------------------|----------------|
| (103) | 1         | 1         | DIRECTOR                                       | 11 | 144,109           | 148,432        |
| (104) | 2         | 3         | PRINCIPAL PROCUREMENT OFFICER                  | 10 | 235,230           | 363,430        |
| (105) | 1         | 1         | PROCUREMENT OFFICER                            | 8  | 80,449            | 82,863         |
| (106) | 1         | 1         | ASSISTANT RECORDS OFFICER                      | 7  | 79,135            | 81,509         |
| (107) | 2         | 2         | SENIOR PROCUREMENT CLERK                       | 6  | 125,132           | 128,886        |
| (108) | 1         | 1         | PRIVATE SECRETARY II                           | 6  | 66,162            | 68,146         |
| (109) | 1         | 1         | DRIVER   | 1  | 23,279            | 23,977         |
| (110) | 1         | 1         | CLEANER  | 1  | 23,279            | 23,977         |
|       | <b>10</b> | <b>11</b> | <b>TOTAL - (13) DIR. OF PUBLIC PROCUREMENT</b> |    | <b>776,774.75</b> | <b>921,221</b> |

**(020) ALLOWANCES**

|            |            |  |                                 |  |                   |                   |
|------------|------------|--|---------------------------------|--|-------------------|-------------------|
|            |            |  | ACTING ALLOWANCE                |  | 8,000             | 8,000             |
|            |            |  | PROVINCIAL ALLOWANCE            |  | 10,000            | 10,000            |
|            |            |  | BASIC CAR ALLOWANCE             |  | 648,000           | 648,000           |
|            |            |  | CIVIL SERVICE SPECIAL FOR ALL   |  | 435,288           | 435,288           |
|            |            |  | TRAVEL HOME TO OFFICE ALL       |  | 2,430,000         | 2,430,000         |
|            |            |  | PROFESSIONAL ALLOWANCE          |  | 42,000            | 42,000            |
|            |            |  | SPECIAL SKILLS ALLOWANCE        |  | 2,252,385         | 2,252,385         |
|            |            |  | HEAVY DUTY ALLOWANCE            |  | 7,368             | 7,368             |
|            |            |  | COST OF LIVING ALLOWANCE        |  | 97,906            | 97,906            |
|            |            |  | TECHNICAL ALLOWANCE             |  | 936,000           | 936,000           |
|            |            |  | RESIDENTIAL ALLOWANCE           |  | 754,800           | 754,800           |
|            |            |  | HOUSE RENT ALLOWANCE            |  | 60,000            | 60,000            |
|            |            |  | RESPONSIBILITY ALLOWANCE        |  | 300,000           | 300,000           |
|            |            |  | TELEPHONE ALLOWANCE             |  | 136,800           | 136,800           |
|            |            |  | <b>TOTAL - (020) ALLOWANCES</b> |  | <b>8,118,547</b>  | <b>8,118,547</b>  |
| <b>227</b> | <b>238</b> |  | <b>TOTAL - 01 MINISTRY</b>      |  | <b>23,615,596</b> | <b>25,693,748</b> |



**HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS****DETAILS OF ESTABLISHMENT**

| ITEM                                   | 2023      | 2024   | Grade                             | 2023              | 2024             |                  |
|--|-----------|--|-----------------------------------|-------------------|------------------|------------------|
|  |           |  |                                   | Approved Estimate | Estimate         |                  |
| <b>(14) INTERNAL AUDIT DIRECTORATE</b> |           |  |                                   |                   |                  |                  |
| <b>SALARIES (010)</b>                  |           |  |                                   |                   |                  |                  |
| (111)                                  | 1         | 1  | DIRECTOR GENERAL, INTERNAL AUDIT  | FIXED             | 351000           | 361,530          |
| (112)                                  | 1         | 1  | DEPUTY DIRECTOR GENERAL, INTERNAL | 12                | 162219           | 167,086          |
| (113)                                  | 3         | 3  | PRINCIPAL INTERNAL AUDITOR        | 10                | 347440           | 357,863          |
| (114)                                  | 0         | 1  | PRINCIPAL ASSISTANT SECRETARY     | 10                | 0                | 110,046          |
| (115)                                  | 5         | 5  | SENIOR INTERNAL AUDITOR           | 9                 | 359975           | 370,774          |
| (116)                                  | 3         | 3  | INTERNAL AUDITOR                  | 8                 | 279678           | 288,068          |
| (117)                                  | 3         | 3  | ASSISTANT INTERNAL AUDITOR        | 7                 | 237405           | 244,527          |
| (118)                                  | 2         | 2  | SENIOR INTERNAL AUDIT CLERK       | 6                 | 132324           | 136,294          |
| (119)                                  | 1         | 1  | SENIOR ACCOUNTS CLERK             | 6                 | 66162            | 68,147           |
| (120)                                  | 1         | 1  | SENIOR PROCUREMENT CLERK          | 6                 | 62566            | 64,443           |
| (121)                                  | 1         | 2  | SENIOR ICT SUPPORT TECHNICIAN     | 6                 | 62566            | 128,886          |
| (122)                                  | 2         | 2  | INTERNAL AUDIT CLERK              | 5                 | 106142           | 109,326          |
| (123)                                  | 1         | 2  | RECORDS SUPERVISOR II             | 4                 | 41892            | 86,298           |
| (124)                                  | 1         | 2  | TYPIST II                         | 3                 | 33134            | 68,256           |
| (125)                                  | 5         | 10   | JUNIOR INTERNAL AUDIT CLERK       | 3                 | 165670           | 341,280          |
| (126)                                  | 5         | 0  | DATA ENTRY CLERK                  | 2                 | 138715           | 0                |
| (127)                                  | 4         | 4  | DRIVER                            | 1                 | 93116            | 95,909           |
| (128)                                  | 2         | 2  | SECURITY GUARD                    | 1                 | 46558            | 47,955           |
| (129)                                  | 1         | 1  | MESSENGER                         | 1                 | 23279            | 23,977           |
| (130)                                  | 3         | 3  | CLEANER                           | 1                 | 69837            | 71,932           |
| <b>45</b>                              | <b>49</b> | <b>TOTAL - (14) INTERNAL AUDIT DIRECTORATE</b> |                                   |                   | <b>2,779,678</b> | <b>3,142,598</b> |

**02 ACCOUNTANT GENERAL'S DEPARTMENT****(1) ACCOUNTANT GENERAL'S OFFICE****SALARIES (010)**

|       |    |    |                               |       |           |           |
|-------|----|----|-------------------------------|-------|-----------|-----------|
| (131) | 1  | 1  | ACCOUNTANT GENERAL            | FIXED | 351,000   | 351,000   |
| (132) | 4  | 4  | DEPUTY ACCOUNTANT GENERAL     | 12    | 675,832   | 696,107   |
| (133) | 4  | 4  | ASSISTANT ACCOUNTANT GENERAL  | 11    | 559,136   | 575,910   |
| (134) | 10 | 10 | PRINCIPAL ACCOUNTANT          | 10    | 1,186,970 | 1,222,579 |
| (135) | 1  | 1  | PRINCIPAL PLANNER             | 10    | 112,209   | 115,575   |
| (136) | 1  | 1  | PRINCIPAL ASSISTANT SECRETARY | 10    | 110,046   | 113,347   |
| (137) | 1  | 1  | PRINCIPAL PERSONAL ASSISTANT  | 10    | 120,859   | 124,485   |
| (138) | 22 | 22 | SENIOR ACCOUNTANT             | 9     | 2,195,204 | 2,261,060 |
| (139) | 1  | 1  | SENIOR ASSISTANT SECRETARY    | 9     | 107,995   | 111,235   |
| (140) | 1  | 1  | SENIOR RECORDS OFFICER        | 9     | 97,044    | 99,955    |

**HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS****DETAILS OF ESTABLISHMENT**

| ITEM  | 2023       | 2024       | Grade  | 2023              | 2024              |                   |
|-------|------------|------------|--|-------------------|-------------------|-------------------|
|       |            |            |  | Approved Estimate | Estimate          |                   |
| (141) | 20         | 20         | ACCOUNTANT                                     | 8                 | 1,864,520         | 1,920,456         |
| (142) | 1          | 1          | PROCUREMENT OFFICER                            | 8                 | 85,925            | 88,503            |
| (143) | 1          | 1          | RECORDS OFFICER                                | 8                 | 91,400            | 94,142            |
| (144) | 2          | 2          | SENIOR PERSONAL ASSISTANT                      | 8                 | 87,750            | 90,383            |
| (145) | 1          | 1          | ASSISTANT RECORDS OFFICER                      | 7                 | 68,348            | 70,398            |
| (146) | 57         | 57         | ASSISTANT ACCOUNTANT                           | 7                 | 3,971,319         | 4,090,459         |
| (147) | 89         | 89         | SENIOR ACCOUNTS CLERK                          | 6                 | 5,000,206         | 5,150,212         |
| (148) | 1          | 1          | SENIOR PROCUREMENT CLERK                       | 6                 | 58,970            | 60,739            |
| (149) | 27         | 27         | ACCOUNTS CLERKS                                | 5                 | 1,307,826         | 1,347,061         |
| (150) | 1          | 1          | SENIOR RECORDS SUPERVISOR                      | 5                 | 45,349            | 46,709            |
| (151) | 1          | 1          | RECORDS SUPERVISOR                             | 4                 | 37,064            | 38,176            |
| (152) | 1          | 1          | SENIOR STORES CLERK                            | 4                 | 41,892            | 43,149            |
| (153) | 1          | 1          | LIBRARY ASSISTANT                              | 4                 | 37,064            | 38,176            |
| (154) | 1          | 1          | PRINTING ASSISTANT                             | 4                 | 27,743            | 28,575            |
| (155) | 6          | 6          | JUNIOR ACCOUNTS CLERK                          | 3                 | 181,956           | 187,415           |
| (156) | 2          | 2          | RECORDS CLERK                                  | 3                 | 30,326            | 31,236            |
| (157) | 4          | 4          | STORES CLERK                                   | 3                 | 124,112           | 127,835           |
| (158) | 1          | 1          | CLERICAL ASSISTANT                             | 2                 | 26,619            | 27,418            |
| (159) | 4          | 4          | SENIOR DRIVER                                  | 2                 | 110,971           | 114,300           |
| (160) | 1          | 1          | SENIOR SECURITY OFFICER                        | 2                 | 24,373            | 25,104            |
| (161) | 14         | 14         | DRIVER   | 1                 | 286,594           | 295,192           |
| (162) | 16         | 16         | CLEANER  | 1                 | 349,058           | 359,530           |
| (163) | 3          | 3          | MESSENGER                                      | 1                 | 69,837            | 71,932            |
| (164) | 10         | 10         | SECURITY GUARD                                 | 1                 | 232,790           | 239,774           |
| (165) | 1          | 1          | CARETAKER                                      | 1                 | 21,594            | 22,242            |
|       | <b>312</b> | <b>312</b> | <b>TOTAL - (1) ACCOUNTANT GENERAL'S OFFICE</b> |                   | <b>19,699,901</b> | <b>20,280,368</b> |

**(2) IT UNIT****SALARIES (010)**

|       |           |           |                               |    |                  |                  |
|-------|-----------|-----------|-------------------------------|----|------------------|------------------|
| (166) | 1         | 1         | DEPUTY ACCOUNTANT GENERAL     | 12 | 168,958          | 174,026          |
| (167) | 1         | 1         | ASSISTANT ACCOUNTANT GENERAL  | 11 | 144,109          | 148,432          |
| (168) | 7         | 7         | PRINCIPAL ICT OFFICER         | 10 | 846,013          | 871,393          |
| (169) | 3         | 3         | SENIOR ICT OFFICER            | 9  | 296,607          | 305,505          |
| (170) | 5         | 5         | ICT OFFICER                   | 8  | 466,130          | 480,114          |
| (171) | 5         | 5         | SENIOR ICT SUPPORT TECHNICIAN | 6  | 294,850          | 303,696          |
| (172) | 1         | 1         | ICT SUPPORT TECHNICIAN        | 5  | 48,438           | 49,891           |
|       | <b>23</b> | <b>23</b> | <b>TOTAL - (2) IT UNIT</b>    |    | <b>2,265,105</b> | <b>2,333,058</b> |

**HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS****DETAILS OF ESTABLISHMENT**

| ITEM                            | 2023       | 2024   | Grade | 2023                 | 2024              |
|---------------------------------|------------|--|-------|----------------------|-------------------|
|                                 |            |  |       | Approved<br>Estimate | Estimate          |
| <b>ALLOWANCES (020)</b>         |            |  |       |                      |                   |
|                                 |            |  |       | 31,068               | 31,068            |
|                                 |            |  |       | 36,000               | 36,000            |
|                                 |            |  |       | 8,400                | 8,400             |
|                                 |            |  |       | 336,000              | 336,000           |
|                                 |            |  |       | 408,000              | 408,000           |
|                                 |            |  |       | 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            |
|                                 |            |  |       | 2,268,000            | 7,329,378         |
| <b>TOTAL - ALLOWANCES (020)</b> |            |  |       | <b>9,597,378</b>     | <b>14,658,756</b> |
| <b>335</b>                      | <b>335</b> | <b>TOTAL - 02 ACCOUNTANT GENERAL'S DEPARTM</b> |       | <b>31,562,383</b>    | <b>37,272,181</b> |
| <b>607</b>                      | <b>622</b> | <b>TOTAL - HEAD 12 - MoFEA</b>                 |       | <b>55,177,979</b>    | <b>62,965,929</b> |

# HEAD 14 OMBUDSMAN

## DETAILS OF ESTABLISHMENT

| ITEM                           | 2023 | 2024                              | Grade    | 2023              | 2024     |
|--------------------------------|------|-----------------------------------|----------|-------------------|----------|
|                                |      |                                   |          | Approved Estimate | Estimate |
| <b>OFFICE OF THE OMBUDSMAN</b> |      |                                   |          |                   |          |
| 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           | 358,800  |
| -8                             | 1    | 1 PRIN INVEST. (HUMAN RGHTS.)     | 12       | 315,000           | 315,000  |
| -9                             | 1    | 1 PRIN INVEST. (ANTI CORRUPT.)    | 11.8 + L | 351,120           | 351,120  |
| -10                            | 1    | 1 PRINCIPAL INVESTIGATOR          | 12       | 319,200           | 319,200  |
| -11                            | 1    | 1 ADMIN MANAGER                   | 11.8+L   | 351,120           | 351,120  |
| -12                            | 1    | 1 PRINCIPAL ACCOUNTANT            | 11       | 298,200           | 298,200  |
| -13                            | 1    | 1 SENIOR ACCOUNTANT               | 10       | 270,000           | 270,000  |
| -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           | 285,600  |
| -17                            | 1    | 1 SENIOR INVESTIGATOR             | 10       | 273,900           | 273,900  |
| -18                            | 1    | 1 SENIOR INVESTIGATOR             | 10.8+L   | 318,450           | 318,450  |
| -19                            | 1    | 1 SENIOR INVESTIGATOR             | 11       | 289,500           | 289,500  |
| -20                            | 1    | 1 SENIOR INVESTIGATOR             | 10       | 270,000           | 270,000  |
| -21                            | 1    | 1 SENIOR INVESTIGATOR             | 10       | 270,000           | 270,000  |
| -22                            | 1    | 1 SENIOR INVESTIGATOR             | 10       | 262,200           | 262,200  |
| -23                            | 1    | 1 PRINCIPAL PRIVATE SECRETARY     | 9        | 234,600           | 234,600  |
| -24                            | 1    | 1 INVESTIGATOR                    | 8        | 193,200           | 193,200  |
| -25                            | 1    | 1 INVESTIGATOR                    | 9        | 216,300           | 216,300  |
| -26                            | 1    | 1 INVESTIGATOR                    | 8        | 196,500           | 196,500  |
| -27                            | 1    | 1 INVESTIGATOR                    | 8        | 196,500           | 196,500  |
| -28                            | 1    | 1 INVESTIGATOR                    | 8        | 196,500           | 196,500  |
| -29                            | 1    | 1 INVESTIGATOR                    | 8        | 196,500           | 196,500  |
| -30                            | 1    | 1 INVESTIGATOR                    | 8        | 193,200           | 193,200  |
| -31                            | 1    | 1 INVESTIGATOR                    | 8        | 196,500           | 196,500  |
| -32                            | 1    | 1 PROCUREMENT OFFICER             | 8        | 199,800           | 199,800  |
| -33                            | 1    | 1 PLANNER                         | 8        | 193,200           | 193,200  |
| -34                            | 1    | 1 PRIVATE SECRETARY               | 8        | 172,800           | 172,800  |
| -35                            | 1    | 1 RECORDS SUPERVISOR              | 6.8+L    | 154,176           | 154,176  |
| -36                            | 1    | 1 RECORDS CLERK                   | 6        | 111,300           | 111,300  |
| -37                            | 1    | 1 SENIOR COMPLAINTS CLERK         | 5.8 + L  | 122,430           | 122,430  |
| -38                            | 1    | 1 ACCOUNTS CLERK                  |          | 96,600            | 96,600   |

## HEAD 14 OMBUDSMAN

| <b>DETAILS OF ESTABLISHMENT</b>        |      |                            |         |                   |                   |
|--|------|----------------------------|---------|-------------------|-------------------|
| ITEM                                   | 2023 | 2024                       | Grade   | 2023              | 2024              |
|  |      |                            |         | Approved Estimate | Estimate          |
| -39                                    | 1    | 1 SENIOR COMPLAINTS CLERK  | 5.8+L   | 122,430           | 122,430           |
| -40                                    | 1    | 1 SENIOR COMPLAINTS CLERK  | 5.8+ L  | 122,430           | 122,430           |
| -41                                    | 1    | 1 SENIOR COMPLAINTS CLERK  | 5       | 100,800           | 100,800           |
| -42                                    | 1    | 1 SENIOR COMPLAINTS CLERK  | 5       | 96,600            | 96,600            |
| -43                                    | 1    | 1 SENIOR PROCUREMENT CLERK | 5       | 96,600            | 96,600            |
| -44                                    | 1    | 1 IT SUPPORT TECHNICIAN    | 5       | 100,800           | 100,800           |
| -45                                    | 1    | 1 DRIVER                   | 4       | 78,000            | 78,000            |
| -46                                    | 1    | 1 DRIVER                   | 4       | 79,800            | 79,800            |
| -47                                    | 1    | 1 DRIVER                   | 3.8 + L | 89,760            | 89,760            |
| -48                                    | 1    | 1 DRIVER                   | 3.8+ L  | 89,760            | 89,760            |
| -49                                    | 1    | 1 GARDENER/CARE TAKER      | 3.8 + L | 89,760            | 89,760            |
| -50                                    | 1    | 1 MESSENGER                | 3.8+L   | 89,760            | 89,760            |
| -51                                    | 1    | 1 CLEANER                  | 3       | 72,600            | 72,600            |
| -52                                    | 1    | 1 CLEANER                  | 3       | 72,600            | 72,600            |
| -53                                    | 1    | 1 CLEANER                  | 4       | 79,800            | 79,800            |
| -54                                    | 1    | 1 WATCHMAN                 | 3.8+L   | 72,600            | 72,600            |
| -55                                    | 1    | 1 WATCHMAN                 | 4       | 78,000            | 78,000            |
| -56                                    | 1    | 1 DRIVER                   | 3.8 + L | 89,760            | 89,760            |
| -57                                    | 1    | 1 NIGHT WATCHMAN           | 3       | 72,600            | 72,600            |
| -58                                    | 1    | 1 CLEANER/MESSENGER        | 4       | 78,000            | 78,000            |
| -59                                    | 1    | 1 DRIVER                   | 3.8 + L | 89,760            | 89,760            |
| -60                                    | 1    | 1 CLEANER/MESSENGER        | 3.8 + L | 89,760            | 89,760            |
| -61                                    | 1    | 1 DRIVER                   | 4       | 81,600            | 81,600            |
| -62                                    | 1    | 1 CLEANER/MESSENGER        | 3.8 + L | 89,760            | 89,760            |
| -63                                    | 1    | 1 DRIVER                   | 3       | 72,600            | 72,600            |
| -64                                    | 1    | 1 CLEANER/MESSENGER        | 3       | 70,800            | 70,800            |
| -65                                    | 1    | 1 DRIVER                   | 3       | 69,000            | 69,000            |
| -66                                    | 1    | 1 CLEANER/MESSENGER        | 3       | 69,000            | 69,000            |
| <b>Total - OFFICE OF THE OMBUDSMAN</b> |      |                            |         | <b>12,713,676</b> | <b>12,713,676</b> |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM                              | 2023      | 2024      | Grade                         | 2023              | 2024             |                  |
|-----------------------------------|-----------|-----------|-------------------------------|-------------------|------------------|------------------|
|                                   |           |           |                               | Approved Estimate | Estimate         |                  |
| <b>01 MINISTRY</b>                |           |           |                               |                   |                  |                  |
| <b>(1) OFFICE OF THE MINISTER</b> |           |           |                               |                   |                  |                  |
| (1)                               |           |           | MINISTER                      | FIXED             | 780,000          | 780,000          |
| (2)                               | 2         | 2         | PERMANENT SECRETARY           | FIXED             | 702,000          | 702,000          |
| (3)                               | 2         | 2         | DEPUTY PERMANENT SECRETARY    | 12                | 337,917          | 337,917          |
| (4)                               | 1         | 2         | PRINCIPAL ASSISTANT SECRETARY | 10                | 125,184          | 250,368          |
| (5)                               | 1         | 1         | PRINCIPAL PLANNER             | 10                | 118,697          | 120,859          |
| (6)                               | 1         | 2         | SENIOR ASSISTANT SECRETARY    | 9                 | 104,345          | 212,340          |
| (7)                               | 1         | 1         | PRINCIPAL PERSONAL ASSISTANT  | 9                 | 107,995          | 107,995          |
| (8)                               | 1         | 1         | SENIOR PLANNER                | 9                 | 98,869           | 100,694          |
| (9)                               | 1         | 1         | SENIOR INTERNAL AUDITOR       | 9                 | 98,869           | 100,694          |
| (10)                              | 0         | 1         | M & E OFFICER                 | 8                 | 0                | 80,449           |
| (11)                              | 2         | 2         | ASSISTANT SECRETARY           | 8                 | 177,325          | 179,150          |
| (12)                              | 1         | 1         | COMMUNICATION OFFICER         | 8                 | 89,575           | 91,400           |
| (13)                              | 1         | 1         | RECORDS OFFICER               | 8                 | 91,400           | 93,226           |
| (14)                              | 1         | 1         | ASSISTANT RECORDS OFFICER     | 7                 | 70,145           | 71,943           |
| (15)                              | 1         | 1         | PLANNER                       | 8                 | 85,925           | 87,750           |
| (16)                              | 1         | 1         | PROCUREMENT OFFICER           | 8                 | 87,750           | 89,575           |
| (17)                              | 1         | 1         | PERSONAL ASSISTANT            | 7                 | 75,539           | 77,337           |
| (18)                              | 1         | 1         | ASSISTANT INTERNAL AUDITOR    | 7                 | 70,145           | 71,943           |
| (19)                              | 1         | 1         | SENIOR ICT SUPPORT TECHNICIAN | 6                 | 66,162           | 66,162           |
| (20)                              | 1         | 1         | DEED ADMINISTRATOR            | 6                 | 57,172           | 58,970           |
| (21)                              | 1         | 1         | PRIVATE SECRETARY II          | 6                 | 57,172           | 58,970           |
| (22)                              | 1         | 1         | SENIOR PROCUREMENT CLERK      | 6                 | 66,162           | 66,162           |
| (23)                              | 1         | 1         | SENIOR RECORDS SUPERVISOR     | 5                 | 53,071           | 53,071           |
| (24)                              | 1         | 1         | SENIOR TYPIST                 | 5                 | 51,527           | 53,071           |
| (25)                              | 1         | 0         | TYPIST I                      | 4                 | 41,892           | 0                |
| (26)                              | 1         | 0         | TYPIST II                     | 3                 | 33,134           | 0                |
| (27)                              | 1         | 1         | RECORDS CLERK                 | 3                 | 33,134           | 33,134           |
| (28)                              | 4         | 4         | SENIOR DRIVERS                | 2                 | 27,743           | 27,743           |
| (29)                              | 4         | 0         | TYPIST                        | 1                 | 93,116           | 0                |
| (30)                              | 4         | 4         | DRIVERS                       | 1                 | 93,116           | 93,116           |
| (31)                              | 3         | 3         | MESSENGER                     | 1                 | 69,837           | 69,837           |
| (32)                              | 6         | 6         | CLEANER                       | 1                 | 139,674          | 139,674          |
|                                   | <b>49</b> | <b>46</b> | <b>TOTAL - SALARIES (010)</b> |                   | <b>4,104,592</b> | <b>4,275,551</b> |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM                         | 2023      | 2024      | Grade                               | 2023              | 2024             |                  |
|------------------------------|-----------|-----------|-------------------------------------|-------------------|------------------|------------------|
|                              |           |           |                                     | Approved Estimate | Estimate         |                  |
| <b>ALLOWANCE (020)</b>       |           |           |                                     |                   |                  |                  |
|                              |           |           |                                     | 2,400             | 2,400            |                  |
|                              |           |           |                                     | 48,000            | 48,000           |                  |
|                              |           |           |                                     | 122,400           | 122,400          |                  |
|                              |           |           |                                     | 13,428            | 13,428           |                  |
|                              |           |           |                                     | 324,000           | 324,000          |                  |
|                              |           |           |                                     | 180,000           | 180,000          |                  |
|                              |           |           |                                     | 71,400            | 71,400           |                  |
|                              |           |           |                                     | 4,992             | 4,992            |                  |
|                              |           |           |                                     | 23,352            | 23,352           |                  |
|                              |           |           |                                     | 738,000           | 738,000          |                  |
|                              |           |           |                                     | 32,508            | 32,508           |                  |
|                              |           |           |                                     | 371,814           | 371,814          |                  |
|                              |           |           |                                     | 12,000            | 12,000           |                  |
|                              |           |           |                                     | <b>1,944,294</b>  | <b>1,944,294</b> |                  |
|                              |           |           |                                     | <b>6,048,886</b>  | <b>6,219,845</b> |                  |
| <b>(2) ACCOUNTS SECTIONS</b> |           |           |                                     |                   |                  |                  |
| <b>SALARIES (010)</b>        |           |           |                                     |                   |                  |                  |
| (33)                         | 1         | 1         | ACCOUNTANT                          | 8                 | 85,925           | 87,750           |
| (34)                         | 1         | 1         | ACCOUNTS CLERKS                     | 5                 | 51,527           | 53,071           |
| (35)                         | 1         | 1         | JUNIOR ACCOUNTS CLERK               | 3                 | 29,624           | 30,326           |
|                              | 3         | 3         | <b>TOTAL - (2) ACCOUNTS SECTION</b> |                   | <b>167,076</b>   | <b>171,147</b>   |
|                              | <b>52</b> | <b>49</b> | <b>TOTAL - 01 MINISTRY</b>          |                   | <b>6,215,962</b> | <b>6,390,992</b> |

**02 DEPARTMENT OF LANDS AND SURVEY**

**(1) DIRECTORATE**

**SALARIES (010)**

|      |   |   |                               |    |         |         |
|------|---|---|-------------------------------|----|---------|---------|
| (36) | 1 | 1 | DIRECTOR OF LANDS AND SURVEY  | 12 | 168,958 | 168,958 |
| (37) | 1 | 1 | DEPUTY DIRECTOR               | 11 | 144,109 | 144,109 |
| (38) | 1 | 1 | ACCOUNTANT                    | 8  | 84,100  | 84,925  |
| (39) | 1 | 1 | PLANNER                       | 8  | 84,100  | 84,100  |
| (40) | 1 | 1 | ASSISTANT RECORDS OFFICER     | 7  | 79,135  | 79,135  |
| (41) | 1 | 1 | SENIOR ICT SUPPORT TECHNICIAN | 6  | 57,172  | 58,970  |
| (52) | 1 | 1 | SENIOR PROCUREMENT CLERK      | 6  | 64,364  | 66,162  |
| (53) | 1 | 1 | PRIVATE SECRETARY II          | 6  | 66,162  | 66,162  |
| (54) | 1 | 1 | DEED ADMINISTRATOR            | 6  | 64,364  | 66,162  |
| (55) | 1 | 1 | SENIOR RECORDS SUPERVISOR     | 5  | 45,349  | 46,894  |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM | 2023      | 2024      | Grade                         | 2023              | 2024             |                  |
|------|-----------|-----------|-------------------------------|-------------------|------------------|------------------|
|      |           |           |                               | Approved Estimate | Estimate         |                  |
| (56) | 1         | 1         | ACCOUNTS CLERK                | 5                 | 49,982           | 51,527           |
| (57) | 2         | 2         | TYPISTS I                     | 4                 | 83,784           | 83,784           |
| (58) | 1         | 1         | TYPIST II                     | 3                 | 29,624           | 30,326           |
| (59) | 2         | 2         | RECORDS CLERK                 | 3                 | 64,864           | 66,268           |
| (60) | 3         | 3         | DATA ENTRY CLERK              | 3                 | 88,872           | 90,978           |
| (61) | 3         | 3         | SENIOR DRIVER                 | 2                 | 81,543           | 83,229           |
| (62) | 1         | 1         | COMPUTER OPERATOR             | 1                 | 20,471           | 21,033           |
| (63) | 2         | 2         | WATCHMAN                      | 1                 | 45,436           | 46,558           |
| (64) | 1         | 1         | CARETAKER                     | 1                 | 23,279           | 23,279           |
| (65) | 2         | 2         | MESSENGER                     | 1                 | 46,558           | 46,558           |
| (66) | 5         | 5         | CLEANER                       | 1                 | 116,395          | 116,395          |
| (67) | 3         | 3         | DRIVER                        | 1                 | 69,837           | 69,837           |
|      | <b>36</b> | <b>36</b> | <b>TOTAL - SALARIES (010)</b> |                   | <b>1,578,458</b> | <b>1,595,349</b> |

**(2) SURVEY SECTION**

**SALARIES (010)**

|      |           |           |                               |    |                  |                  |
|------|-----------|-----------|-------------------------------|----|------------------|------------------|
| (68) | 1         | 1         | PRINCIPAL SURVEYOR            | 10 | 125,184          | 125,184          |
| (69) | 3         | 3         | SENIOR SURVEYOR               | 9  | 279,678          | 291,132          |
| (70) | 2         | 2         | SURVEYOR                      | 8  | 179,150          | 182,800          |
| (71) | 1         | 1         | ASSISTANT SURVEYOR            | 7  | 73,741           | 75,539           |
| (72) | 9         | 9         | SENIOR SURVEY TECHNICIAN      | 6  | 563,094          | 579,276          |
| (73) | 3         | 3         | SURVEYOR TECHNICIAN           | 4  | 111,192          | 114,813          |
| (74) | 19        | 19        | CHAINMAN                      | 3  | 602,870          | 616,208          |
|      | <b>38</b> | <b>38</b> | <b>TOTAL - SALARIES (010)</b> |    | <b>1,934,909</b> | <b>1,984,952</b> |

**(3) MAP PRODUCTION SECTION/CARTOGRAPHY**

**SALARIES (010)**

|      |           |           |                                      |    |                  |                  |
|------|-----------|-----------|--------------------------------------|----|------------------|------------------|
| (75) | 1         | 1         | PRINCIPAL CARTOGRAPHER               | 10 | 118,697          | 120,859          |
| (76) | 2         | 2         | SENIOR CARTOGRAPHERS                 | 9  | 208,690          | 212,340          |
| (77) | 2         | 2         | CARTOGRAPHER                         | 8  | 186,452          | 186,452          |
| (78) | 2         | 2         | ASSISTANT CARTOGRAPHER/LITHOGR       | 7  | 149,280          | 151,078          |
| (79) | 1         | 1         | MAP LIBRARIAN                        | 7  | 75,539           | 77,337           |
| (80) | 3         | 3         | SENIOR CARTOGRAPHIC/LITHOGRAPHIC TEC | 6  | 193,092          | 198,486          |
| (81) | 1         | 1         | GIS COMPUTER TECHNICIAN              | 5  | 53,071           | 53,071           |
| (82) | 2         | 2         | CARTOGRAPHER/LITHOGRAPHER TECH       | 4  | 81,370           | 83,784           |
| (83) | 1         | 1         | MACHINE/STUDIO ASSISTANT             | 3  | 30,326           | 31,028           |
|      | <b>15</b> | <b>15</b> | <b>TOTAL - SALARIES (010)</b>        |    | <b>1,096,517</b> | <b>1,114,435</b> |



**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM                                   | 2023      | 2024      | Grade   | 2023              | 2024           |                |
|--|-----------|-----------|---|-------------------|----------------|----------------|
|  |           |           |   | Approved Estimate | Estimate       |                |
| <b>(4) LANDS AND VALUATION SECTION</b> |           |           |   |                   |                |                |
| <b>SALARIES (010)</b>                  |           |           |   |                   |                |                |
| (84)                                   | 1         | 1         | PRINCIPAL LANDS AND VALUATION                     | 10                | 118,697        | 120,859        |
| (85)                                   | 2         | 2         | SENIOR LANDS AND VALUATION OFFICER                | 9                 | 199,563        | 201,388        |
| (86)                                   | 3         | 3         | LANDS & VALUATION OFFICER                         | 8                 | 261,425        | 268,725        |
| (87)                                   | 2         | 2         | ASSISTANT LANDS AND VALUATION OFFICE              | 7                 | 145,684        | 151,078        |
| (88)                                   | 3         | 3         | SENIOR LANDS AND VALUATION TECHNICAL              | 6                 | 193,092        | 193,486        |
| (89)                                   | 1         | 1         | LANDS AND VALUATION TECHNICIAN                    | 4                 | 37,064         | 38,271         |
|  | <b>12</b> | <b>12</b> | <b>TOTAL - SALARIES (010)</b>                     |                   | <b>955,525</b> | <b>973,807</b> |
| <b>ALLOWANCES (020)</b>                |           |           |   |                   |                |                |
|  |           |           | ACTING ALLOWANCE                                  |                   | 2,400          | 2,400          |
|  |           |           | RESIDENTIAL ALLOWANCE                             |                   | 241,004        | 241,004        |
|  |           |           | RESPONSIBILITY ALLOWANCE                          |                   | 0              | 0              |
|  |           |           | HOUSE RENT ALLOWANCE                              |                   | 0              | 0              |
|  |           |           | BASIC CAR ALLOWANCE                               |                   | 6,000          | 6,000          |
|  |           |           | TRANSPORT ALLOWANCE                               |                   | 144,000        | 144,000        |
|  |           |           | 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          |
|  |           |           | <b>TOTAL - ALLOWANCES (020)</b>                   |                   | <b>434,204</b> | <b>434,204</b> |
|  | <b>82</b> | <b>82</b> | <b>TOTAL - (1) DEPARTMENT OF LANDS AND SURVEY</b> |                   | <b>868,407</b> | <b>868,407</b> |

**03 DEPARTMENT OF PHYSICAL PLANNING AND HOUSING**

**(1) DIRECTORATE**

**SALARIES (010)**

|      |   |   |                               |    |         |         |
|------|---|---|-------------------------------|----|---------|---------|
| (90) | 1 | 1 | DIRECTOR OF PHYSICAL PLANNING | 12 | 155,479 | 158,849 |
| (91) | 1 | 1 | DEPUTY DIRECTOR               | 11 | 135,459 | 137,621 |
| (92) | 1 | 1 | PRINCIPAL PERSONAL ASSISTANT  | 9  | 100,694 | 102,519 |
| (93) | 1 | 1 | STATE COUNSEL                 | 8  | 82,274  | 84,100  |
| (94) | 1 | 1 | PLANNER                       | 8  | 82,274  | 84,100  |
| (95) | 1 | 1 | ASSISTANT ACCOUNTANT          | 7  | 73,741  | 75,539  |
| (96) | 1 | 1 | ASSISTANT RECORDS OFFICER     | 7  | 73,741  | 75,539  |
| (97) | 1 | 1 | SENIOR PROCUREMENT CLERK      | 6  | 66,162  | 66,162  |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM  | 2023      | 2024      | Grade                         | 2023              | 2024             |                  |
|-------|-----------|-----------|-------------------------------|-------------------|------------------|------------------|
|       |           |           |                               | Approved Estimate | Estimate         |                  |
| (98)  | 1         | 1         | ACCOUNTS CLERK                | 5                 | 48,438           | 49,982           |
| (99)  | 1         | 1         | TYPIST I                      | 4                 | 38,271           | 39,478           |
| (100) | 3         | 3         | TYPIST II                     | 3                 | 114,813          | 118,434          |
| (101) | 1         | 1         | RECORDS CLERK                 | 3                 | 31,730           | 32,432           |
| (102) | 2         | 2         | SENIOR DRIVERS                | 2                 | 52,677           | 53,238           |
| (103) | 2         | 2         | TRAINEE DATA ENTRY CLERK      | 1                 | 43,188           | 44,312           |
| (104) | 3         | 3         | DRIVER                        | 1                 | 64,647           | 66,468           |
| (105) | 5         | 5         | CLEANERS                      | 1                 | 113,590          | 116,395          |
| (106) | 4         | 4         | MESSENGERS                    | 1                 | 86,376           | 88,624           |
| (107) | 2         | 2         | WATCHMAN                      | 1                 | 39,820           | 40,942           |
| (108) | 2         | 2         | CARETAKER                     | 1                 | 43,188           | 44,156           |
| (109) | 3         | 3         | LABOURER                      | 1                 | 59,730           | 61,413           |
| (110) | 1         | 1         | TYPIST                        | 1                 | 21,594           | 22,156           |
|       | <b>38</b> | <b>38</b> | <b>TOTAL - SALARIES (010)</b> |                   | <b>1,527,886</b> | <b>1,562,459</b> |

**(2) PHYSICAL PLANNING SECTION**

**SALARIES (010)**

|       |           |           |                                      |    |                  |                  |
|-------|-----------|-----------|--------------------------------------|----|------------------|------------------|
| (111) | 1         | 1         | PRINCIPAL PHYSICAL PLANNING OFFICER  | 10 | 112,209          | 114,371          |
| (112) | 2         | 2         | SENIOR PHYSICAL PLANNING OFFICER     | 9  | 205,038          | 208,690          |
| (113) | 8         | 8         | PHYSICAL PLANNING OFFICERS           | 8  | 672,800          | 687,400          |
| (114) | 4         | 4         | ASSISTANT PHYSICAL PLANNING OFFICERS | 7  | 280,580          | 287,772          |
| (115) | 5         | 5         | SENIOR PHYSICAL PLANNING TECHNICIANS | 6  | 285,860          | 294,850          |
| (116) | 9         | 9         | PHYSICAL PLANNING TECHNICIANS        | 4  | 333,576          | 344,439          |
| (117) | 1         | 1         | DRAUGHTSMEN                          | 3  | 28,922           | 29,624           |
| (118) | 3         | 3         | TRAINEE PHYSICAL PLANNING TECHNICIAN | 2  | 76,488           | 78,174           |
| (119) | 1         | 1         | MACHINE ATTENDANTS                   | 2  | 24,935           | 25,496           |
|       | <b>34</b> | <b>34</b> | <b>TOTAL - SALARIES (010)</b>        |    | <b>2,020,408</b> | <b>2,070,816</b> |

**(3) DEVELOPMENT CONTROL SECTION**

**SALARIES (010)**

|       |   |   |                                       |    |         |         |
|-------|---|---|---------------------------------------|----|---------|---------|
| (120) | 1 | 1 | PRINCIPAL DEVELOPMENT CONTROL OFFICER | 10 | 123,022 | 125,184 |
| (121) | 2 | 2 | SENIOR DEVELOPMENT CONTROL OFFICERS   | 9  | 215,990 | 215,990 |
| (122) | 4 | 4 | DEVELOPMENT CONTROL OFFICER           | 8  | 351,000 | 359,028 |
| (123) | 2 | 2 | ENGINEER                              | 9  | 205,038 | 208,690 |
| (124) | 8 | 8 | ASSISTANT DEVELOPMENT CONTROL OFFICER | 7  | 514,912 | 532,400 |
| (125) | 6 | 6 | SENIOR DEVELOPMENT CONTROL TECHNICIAN | 6  | 396,972 | 396,972 |
| (126) | 9 | 9 | DEVELOPMENT CONTROL TECHNICIAN        | 4  | 322,713 | 333,576 |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM  | 2023      | 2024      | Grade                         | 2023              | 2024             |                  |
|-------|-----------|-----------|-------------------------------|-------------------|------------------|------------------|
|       |           |           |                               | Approved Estimate | Estimate         |                  |
| (127) | 8         | 8         | DEMOLITION ASSISTANT          | 3                 | 242,608          | 248,224          |
|       | <b>40</b> | <b>40</b> | <b>TOTAL - SALARIES (010)</b> |                   | <b>2,372,255</b> | <b>2,420,064</b> |

**(4) HOUSING SECTION**

**SALARIES (010)**

|       |          |          |                               |    |                |                |
|-------|----------|----------|-------------------------------|----|----------------|----------------|
| (128) | 1        | 1        | PRINCIPAL HOUSING OFFICER     | 10 | 120,859        | 123,022        |
| (129) | 2        | 2        | SENIOR HOUSING OFFICER        | 9  | 215,990        | 215,990        |
| (130) | 1        | 1        | HOUSING OFFICERS              | 8  | 87,750         | 89,575         |
| (131) | 2        | 2        | ASSISTANT HOUSING OFFICERS    | 7  | 154,674        | 158,270        |
| (132) | 2        | 2        | SENIOR HOUSING TECHNICIAN     | 6  | 128,728        | 132,324        |
|       | <b>8</b> | <b>8</b> | <b>TOTAL - SALARIES (010)</b> |    | <b>708,001</b> | <b>719,181</b> |

**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        | 1,440,000        |
|            |            |  | RESIDENTIAL ALLOWANCE                                      |  | 61,200           | 61,200           |
|            |            |  | BASIC CAR ALLOWANCE  |  | 2,000            | 2,000            |
|            |            |  | <b>TOTAL - ALLOWANCE (020)</b>                             |  | <b>1,878,211</b> | <b>1,878,211</b> |
| <b>120</b> | <b>120</b> |  | <b>Total - (1) DEPARTMENT OF PHYSICAL PLANNING &amp; H</b> |  | <b>8,506,761</b> | <b>8,650,731</b> |

**04 DEPARTMENT OF COMMUNITY DEVELOPMENT SERVICES**

**(1) DIRECTORATE**

**SALARIES (010)**

|       |   |   |                                     |    |         |         |
|-------|---|---|-------------------------------------|----|---------|---------|
| (133) | 1 | 1 | DIRECTOR OF COMMUNITY DEVELOPMENT   | 12 | 152,110 | 155,479 |
| (134) | 1 | 1 | DEPUTY DIRECTOR OF COMMUNITY DEVELC | 11 | 135,459 | 137,621 |
| (135) | 1 | 1 | PRINCIPAL PERSONAL ASSISTANT        | 9  | 107,995 | 107,995 |
| (136) | 1 | 1 | ASSISTANT RECORDS OFFICER           | 7  | 71,943  | 73,741  |
| (137) | 1 | 1 | SENIOR ACCOUNTS CLERK               | 6  | 57,172  | 58,970  |
| (138) | 1 | 1 | SENIOR PROCUREMENT CLERK            | 6  | 60,768  | 62,566  |
| (139) | 0 | 1 | ACCOUNTS CLERK                      | 5  | 0       | 42,260  |
| (140) | 1 | 1 | TYPIST I                            | 4  | 37,064  | 38,271  |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM  | 2023      | 2024      | Grade                         | 2023              | 2024           |                  |
|-------|-----------|-----------|-------------------------------|-------------------|----------------|------------------|
|       |           |           |                               | Approved Estimate | Estimate       |                  |
| (141) | 1         | 1         | SENIOR DRIVER                 | 2                 | 25,496         | 26,058           |
| (142) | 1         | 1         | ASSISTANT RECORDS CLERK       | 2                 | 27,743         | 27,743           |
| (143) | 1         | 1         | TYPIST                        | 1                 | 21,033         | 21,594           |
| (144) | 1         | 1         | MESSENGER                     | 1                 | 21,033         | 21,594           |
| (145) | 3         | 4         | CLEANER                       | 1                 | 69,837         | 77,392           |
| (146) | 2         | 2         | WATCHMAN                      | 1                 | 45,436         | 46,550           |
| (147) | 1         | 1         | STORE CLERK                   | 2                 | 24,935         | 25,496           |
| (148) | 1         | 1         | CARETAKER                     | 1                 | 20,471         | 21,033           |
| (149) | 5         | 5         | DRIVER                        | 1                 | 107,970        | 110,780          |
|       | <b>23</b> | <b>25</b> | <b>TOTAL - SALARIES (010)</b> |                   | <b>986,465</b> | <b>1,055,143</b> |

**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           |
| BASIC CAR ALLOWANCE            |  |  |  | 40,000           | 40,000           |
| RESIDENTIAL ALLOWANCE          |  |  |  | 217,350          | 217,350          |
| <b>TOTAL - ALLOWANCE (020)</b> |  |  |  | <b>972,250</b>   | <b>972,250</b>   |
| <b>Total - (1) DIRECTORATE</b> |  |  |  | <b>1,958,715</b> | <b>2,027,393</b> |

**(2) RESEARCH PLANNING AND MONITORING UNIT**

**SALARIES (010)**

|       |          |          |   |    |                |                |
|-------|----------|----------|---|----|----------------|----------------|
| (150) | 1        | 1        | PRINCIPAL COMMUNITY DEVELOPMENT OFF                   | 10 | 116,534        | 118,697        |
| (151) | 1        | 2        | SENIOR COMMUNITY DEVELOPMENT OFFICE                   | 9  | 100,694        | 197,738        |
| (152) | 1        | 1        | COMMUNITY DEVELOPMENT OFFICER                         | 8  | 84,100         | 85,925         |
| (153) | 1        | 1        | ASSISTANT COMMUNITY DEVELOPMENT OF                    | 7  | 68,348         | 70,145         |
| (154) | 1        | 1        | COMMUNITY DEVELOPMENT ASSISTANTS                      | 6  | 55,374         | 57,172         |
| (155) | 1        | 1        | TYPIST I  | 4  | 37,064         | 38,271         |
|       | <b>6</b> | <b>7</b> | <b>Total - (2) RESEARCH PLANNING AND MONITORING U</b> |    | <b>462,114</b> | <b>567,948</b> |

**(3) FIELD HEADQUARTERS AND EXTENSION**

**SALARIES (010)**

|       |          |          |  |           |           |                |
|-------|----------|----------|--|-----------|-----------|----------------|
|       | <b>0</b> | <b>1</b> | <b>PRINCIPAL COMMUNITY DEVELOPMENT C</b> | <b>10</b> | <b>0</b>  | <b>110,046</b> |
| (156) | 1        | 3        | SENIOR COMMUNITY DEVELOPMENT OFFICE      | 9         | 100,694   | 291,132        |
| (157) | 8        | 8        | COMMUNITY DEVELOPMENT OFFICERS           | 8         | 731,200   | 745,808        |
| (158) | 8        | 8        | ASSISTANT COMMUNITY DEVELOPMENT OF       | 7         | 604,312   | 618,696        |
| (159) | 100      | 100      | COMMUNITY DEVELOPMENT ASSISTANT          | 6         | 6,616,200 | 6,616,200      |
| (160) | 1        | 1        | SENIOR STORE CLERK                       | 5         | 45,349    | 46,894         |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM  | 2023       | 2024       | Grade   | 2023              | 2024             |                  |
|-------|------------|------------|---|-------------------|------------------|------------------|
|       |            |            |   | Approved Estimate | Estimate         |                  |
| (161) | 1          | 1          | TYPIST I  | 3                 | 33,134           | 33,134           |
| (162) | 2          | 2          | SENIOR DRIVERS                                      | 2                 | 53,238           | 54,362           |
| (163) | 8          | 8          | DRIVERS   | 1                 | 186,232          | 186,232          |
| (164) | 1          | 1          | STORE CLERK   | 2                 | 24,935           | 25,496           |
| (165) | 4          | 4          | WATCHMAN  | 1                 | 88,624           | 90,872           |
| (166) | 1          | 1          | CLEANER   | 1                 | 21,594           | 22,156           |
| (167) | 2          | 2          | CARETAKER   | 1                 | 40,942           | 42,066           |
|       | <b>137</b> | <b>140</b> | <b>Total - (3) FIELD HEADQUARTERS AND EXTENSION</b> |                   | <b>8,546,454</b> | <b>8,883,094</b> |

**(4) PROGRAMME UNIT**

**SALARIES (010)**

|       |          |          |                                     |    |                |                |
|-------|----------|----------|-------------------------------------|----|----------------|----------------|
| (168) | 1        | 1        | PRINCIPAL COMMUNITY DEVELOPMENT OFF | 10 | 116,534        | 118,697        |
| (169) | 1        | 1        | COMMUNITY DEVELOPMENT OFFICER       | 8  | 85,925         | 87,750         |
| (170) | 1        | 1        | ASSISTANT COMMUNITY DEVELOPMENT OF  | 7  | 68,348         | 70,145         |
| (171) | 1        | 1        | TYPIST I                            | 4  | 35,857         | 37,064         |
|       | <b>4</b> | <b>4</b> | <b>Total - (4) PROGRAMME UNIT</b>   |    | <b>306,664</b> | <b>313,656</b> |

**(5) WOMEN'S PROGRAMME UNIT**

**SALARIES (010)**

|       |           |           |   |   |                |                |
|-------|-----------|-----------|---|---|----------------|----------------|
| (172) | 1         | 1         | SENIOR COMMUNITY DEVELOPMENT OFFICER            | 9 | 106,170        | 107,995        |
| (173) | 2         | 2         | COMMUNITY DEVELOPMENT OFFICER                   | 8 | 179,150        | 182,800        |
| (174) | 4         | 4         | WOMEN'S PROGRAMME SUPERVISOR                    | 7 | 294,964        | 302,156        |
| (175) | 1         | 1         | COMMUNITY DEVELOPMENT ASSISTANT                 | 6 | 55,374         | 57,172         |
| (176) | 6         | 2         | HOME CRAFTS ASSISTANT                           | 4 | 222,384        | 76,542         |
| (177) | 1         | 1         | CRAFTSMAN                                       | 2 | 27,181         | 27,743         |
|       | <b>15</b> | <b>11</b> | <b>Total - (5) RURAL HEALTH DAYCARE CENTERS</b> |   | <b>885,223</b> | <b>754,408</b> |

**(6) RURAL DEVELOPMENT INSTITUTE**

**SALARIES (010)**

|       |   |   |                    |    |         |         |
|-------|---|---|--------------------|----|---------|---------|
| (178) | 1 | 1 | PRINCIPAL          | 10 | 125,184 | 125,184 |
| (179) | 1 | 1 | VICE PRINCIPAL     | 9  | 100,694 | 102,519 |
| (180) | 3 | 4 | SENIOR LECTURER    | 9  | 302,082 | 402,776 |
| (181) | 3 | 2 | LECTURER           | 8  | 268,725 | 182,800 |
| (182) | 2 | 2 | ASSISTANT LECTURER | 7  | 136,696 | 140,290 |
| (183) | 1 | 1 | CATERING OFFICER   | 7  | 68,348  | 70,145  |
| (184) | 1 | 1 | TYPIST I           | 4  | 34,650  | 35,857  |
| (185) | 1 | 1 | HEAD COOK          | 3  | 28,922  | 29,624  |
| (186) | 2 | 2 | COOK               | 2  | 53,238  | 54,362  |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM  | 2023      | 2024      | Grade  | 2023              | 2024             |                  |
|-------|-----------|-----------|--|-------------------|------------------|------------------|
|       |           |           |  | Approved Estimate | Estimate         |                  |
| (187) | 1         | 1         | MESSENGER                                      | 1                 | 19,910           | 20,471           |
| (188) | 2         | 2         | WATCHMAN                                       | 1                 | 45,346           | 45,436           |
| (189) | 2         | 2         | CARETAKER                                      | 1                 | 42,066           | 43,188           |
| (190) | 2         | 2         | CLEANER  | 1                 | 43,188           | 44,312           |
|       | <b>22</b> | <b>22</b> | <b>Total - (6) RURAL DEVELOPMENT INSTITUTE</b> |                   | <b>1,269,049</b> | <b>1,296,964</b> |

**(7) APPROPRIATE TECHNOLOGY PROGRAMME**

**SALARIES (010)**

|       |            |            |   |   |                   |                   |
|-------|------------|------------|---|---|-------------------|-------------------|
| (191) | 1          | 1          | COMMUNITY DEVELOPMENT OFFICER                       | 8 | 82,274            | 84,100            |
| (192) | 1          | 2          | WORK SUPERINTENDENT                                 | 8 | 82,274            | 164,549           |
| (193) | 1          | 1          | ASSISTANT COMM. DEVELOPMENT OFFICER                 | 7 | 68,348            | 70,145            |
| (194) | 3          | 3          | COMMUNITY DEV. ASSISTANTS                           | 6 | 182,304           | 118,434           |
| (195) | 2          | 2          | SENIOR TRADESMAN                                    | 4 | 76,542            | 78,956            |
| (196) | 10         | 10         | TRADESMAN   | 3 | 324,320           | 331,340           |
| (197) | 1          | 1          | WATCHMEN  | 1 | 19,910            | 20,471            |
|       | <b>19</b>  | <b>20</b>  | <b>Total - (7) APPROPRIATE TECHNOLOGY PROGRAMME</b> |   | <b>835,972</b>    | <b>867,995</b>    |
|       | <b>203</b> | <b>203</b> | <b>Total - 04 COMMUNITY DEVELOPMENT SERVICES</b>    |   | <b>15,250,656</b> | <b>15,766,601</b> |

**05 DIRECTORATE OF LOCAL GOVERNANCE**

**SALARIES (010)**

|       |           |           |                                    |    |                |                |
|-------|-----------|-----------|------------------------------------|----|----------------|----------------|
| (198) | 1         | 1         | DIRECTOR                           | 11 | 135,459        | 137,621        |
| (199) | 1         | 1         | ASSISTANT DIRECTOR                 | 10 | 112,209        | 114,371        |
| (200) | 2         | 2         | PRINCIPAL DECENTRALISATION OFFICER | 10 | 233,068        | 237,394        |
| (201) | 1         | 1         | SENIOR DECENTRALISATION OFFICER    | 9  | 102,519        | 104,345        |
| (202) | 1         | 1         | DECENTRALISATION OFFICER           | 8  | 87,750         | 89,575         |
| (203) | 1         | 1         | PRIVATE SECRETARY II               | 6  | 58,970         | 60,768         |
| (204) | 3         | 3         | SENIOR DRIVER                      | 2  | 79,857         | 81,543         |
| (205) | 1         | 1         | MESSENGER                          | 1  | 23,279         | 23,279         |
| (206) | 1         | 1         | CLEANER                            | 1  | 23,279         | 23,279         |
|       | <b>12</b> | <b>12</b> | <b>Total (010) SALARIES</b>        |    | <b>856,390</b> | <b>872,175</b> |

**ALLOWANCE (010)**

|  |  |  |  |  |                |                |
|--|--|--|--|--|----------------|----------------|
| RESIDENTIAL ALLOWANCE                              |  |  |  |  | 102,000        | 102,000        |
| TRANSPORT ALLOWANCE                                |  |  |  |  | 234,000        | 234,000        |
| SPECIAL SKILL ALLOWANCE                            |  |  |  |  | 209,172        | 209,172        |
| COST LIVING ALLOWANCE                              |  |  |  |  | 9,441          | 9,441          |
| <b>Total ALLOWANCES FOR DIRECTORATE OF LOCAL G</b> |  |  |  |  | <b>554,613</b> | <b>554,613</b> |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM | 2023 | 2024 | Grade | 2023              | 2024     |
|------|------|------|-------|-------------------|----------|
|      |      |      |       | Approved Estimate | Estimate |

**06 DIRECTORATE OF LOCAL GOVERNMENT**

**(1) GOVERNOR'S OFFICE - WEST COAST REGION**

**SALARIES (010)**

|       |           |                                |    |                |                |
|-------|-----------|--------------------------------|----|----------------|----------------|
| (207) | 1         | 1 GOVERNOR                     | 12 | 162,219        | 165,588        |
| (208) | 1         | 1 DEPUTY GOVERNOR              | 11 | 137,621        | 139,784        |
| (209) | 1         | 1 SENIOR RECORDS OFFICER       | 9  | 98,869         | 100,694        |
| (210) | 0         | 1 SENIOR ASSISTANT SECRETARY   | 9  | 0              | 95,219         |
| (211) | 1         | 1 ASSISTANT RECORDS OFFICER    | 7  | 68,348         | 70,145         |
| (212) | 1         | 2 TYPIST I                     | 4  | 37,064         | 71,714         |
| (213) | 1         | 1 RECORDS CLERK                | 3  | 30,326         | 31,028         |
| (214) | 3         | 3 ANCILLARY                    | 2  | 73,119         | 74,805         |
| (215) | 1         | 3 SENIOR DRIVER                | 2  | 27,743         | 75,365         |
| (216) | 1         | 1 MESSENGER                    | 1  | 22,156         | 22,718         |
| (217) | 1         | 3 DRIVER                       | 1  | 21,549         | 60,852         |
| (218) | 1         | 1 CARETAKER                    | 1  | 23,279         | 23,279         |
| (219) | 1         | 1 WATCHMAN                     | 1  | 21,033         | 21,594         |
| (220) | 2         | 2 CLEANER                      | 1  | 45,436         | 23,279         |
|       | <b>16</b> | <b>22 TOTAL (010) SALARIES</b> |    | <b>768,762</b> | <b>976,064</b> |

**ALLOWANCE (020)**

|  |                  |                  |
|--|------------------|------------------|
| ACTING ALLOWANCE                           | 1,800            | 1,800            |
| CIVIL SERVANT SPECIAL SKILL ALLOWANCE      | 23,455           | 23,455           |
| DUTY ALLOWANCE                             | 4,200            | 4,200            |
| RESIDENTIAL ALLOWANCE                      | 183,600          | 183,600          |
| RESPONSIBILITY ALLOWANCE                   | 129,600          | 129,600          |
| <b>Total (020) ALLOWANCES</b>              | <b>342,655</b>   | <b>342,655</b>   |
| <b>Total - (1) GOVERNOR'S OFFICE - WCR</b> | <b>1,111,417</b> | <b>1,318,719</b> |

**(2) GOVERNOR'S OFFICE - LOWER RIVER REGION**

**SALARIES (010)**

|       |   |                              |    |         |         |
|-------|---|------------------------------|----|---------|---------|
| (221) | 1 | 1 GOVERNOR                   | 12 | 155,479 | 158,849 |
| (222) | 1 | 1 DEPUTY GOVERNOR            | 11 | 135,459 | 137,621 |
| (223) | 1 | 1 SENIOR RECORDS OFFICER     | 9  | 97,044  | 98,869  |
| (224) | 0 | 1 SENIOR ASSISTANT SECRETARY | 9  | 0       | 95,219  |
| (225) | 1 | 1 ASSISTANT RECORDS OFFICER  | 7  | 68,348  | 70,145  |
| (226) | 0 | 1 PERSONAL ASSISTANT         | 7  | 0       | 66,550  |
| (227) | 1 | 1 TYPIST I                   | 4  | 41,892  | 41,892  |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM  | 2023      | 2024      | Grade                         | 2023              | 2024           |                  |
|-------|-----------|-----------|-------------------------------|-------------------|----------------|------------------|
|       |           |           |                               | Approved Estimate | Estimate       |                  |
| (228) | 1         | 1         | SENIOR DRIVER                 | 2                 | 27,743         | 27,745           |
| (229) | 3         | 3         | ANCILLARY                     | 2                 | 79,857         | 81,543           |
| (230) | 1         | 0         | TYPIST                        | 1                 | 19,910         | 0                |
| (231) | 1         | 1         | MESSENGER                     | 1                 | 23,279         | 23,279           |
| (232) | 1         | 3         | DRIVER                        | 1                 | 23,279         | 61,975           |
| (233) | 2         | 2         | CARETAKER                     | 1                 | 45,436         | 46,558           |
| (234) | 2         | 2         | WATCHMAN                      | 1                 | 44,312         | 45,436           |
| (235) | 2         | 7         | CLEANER                       | 1                 | 46,558         | 143,298          |
|       | <b>18</b> | <b>26</b> | <b>Total (010) - SALARIES</b> |                   | <b>808,596</b> | <b>1,098,979</b> |

**ALLOWANCE (020)**

|  |                  |                  |
|--|------------------|------------------|
| ACTING ALLOWANCE                           | 2,900            | 2,900            |
| DUTY ALLOWANCE                             | 3,058            | 3,058            |
| CIVIL SERVANT SPECIAL SKILL ALLOWANCE      | 15,637           | 15,637           |
| RESIDENTIAL ALLOWANCE                      | 122,400          | 122,400          |
| PROVINCIAL ALLOWANCE                       | 24,000           | 24,000           |
| RESPONSIBILITY ALLOWANCE                   | 93,600           | 93,600           |
| <b>Total (020) ALLOWANCES</b>              | <b>261,595</b>   | <b>261,595</b>   |
| <b>Total - (2) GOVERNOR'S OFFICE - LRR</b> | <b>1,070,191</b> | <b>1,360,574</b> |

**(3) GOVERNOR'S OFFICE - NORTH BANK REGION**

**SALARIES (010)**

|       |           |           |                               |    |                |                  |
|-------|-----------|-----------|-------------------------------|----|----------------|------------------|
| (236) | 1         | 1         | GOVERNOR                      | 12 | 155,479        | 158,849          |
| (237) | 1         | 1         | DEPUTY GOVERNOR               | 11 | 135,459        | 137,621          |
| (238) | 1         | 1         | SENIOR RECORDS OFFICER        | 9  | 97,004         | 98,869           |
| (239) | 0         | 1         | SENIOR ASSISTANT SECRETARY    | 9  | 0              | 95,219           |
| (240) | 1         | 1         | ASSISTANT RECORDS OFFICER     | 7  | 68,334         | 70,145           |
| (241) | 0         | 1         | PERSONAL ASSISTANT            | 7  | 0              | 66,550           |
| (242) | 1         | 0         | TYPIST I                      | 4  | 41,892         | 0                |
| (243) | 3         | 3         | ANCILLARY                     | 2  | 78,174         | 79,857           |
| (244) | 1         | 1         | SENIOR DRIVER                 | 2  | 27,743         | 27,243           |
| (245) | 1         | 1         | MESSENGER                     | 1  | 23,279         | 23,279           |
| (246) | 1         | 1         | DRIVER                        | 1  | 21,003         | 21,594           |
| (247) | 1         | 1         | CARETAKER                     | 1  | 21,003         | 21,594           |
| (248) | 3         | 8         | CLEANER                       | 1  | 63,009         | 161,522          |
| (249) | 2         | 2         | WATCHMAN                      | 1  | 40,942         | 42,066           |
|       | <b>17</b> | <b>23</b> | <b>Total (010) - SALARIES</b> |    | <b>773,321</b> | <b>1,004,408</b> |

**ALLOWANCE (020)**

|                  |       |       |
|------------------|-------|-------|
| ACTING ALLOWANCE | 8,000 | 8,000 |
|------------------|-------|-------|



**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM | 2023 | 2024 | Grade | 2023              | 2024             |
|------|------|------|-------|-------------------|------------------|
|      |      |      |       | Approved Estimate | Estimate         |
|      |      |      |       | 18,243            | 18,243           |
|      |      |      |       | 142,800           | 142,800          |
|      |      |      |       | 19,000            | 19,000           |
|      |      |      |       | 109,200           | 109,200          |
|      |      |      |       | <b>297,243</b>    | <b>297,243</b>   |
|      |      |      |       | <b>1,070,564</b>  | <b>1,301,651</b> |

**(4) GOVERNOR'S OFFICE - CENTRAL RIVER REGION**

**SALARIES (010)**

|       |           |           |                               |    |                |                  |
|-------|-----------|-----------|-------------------------------|----|----------------|------------------|
| (250) | 1         | 1         | GOVERNOR                      | 12 | 165,588        | 168,958          |
| (251) | 1         | 1         | DEPUTY GOVERNOR               | 11 | 141,946        | 144,109          |
| (252) | 1         | 1         | SENIOR RECORDS OFFICER        | 9  | 97,044         | 98,869           |
| (253) | 0         | 1         | SENIOR ASSISTANT SECRETARY    | 9  | 0              | 95,219           |
| (254) | 1         | 1         | ASSISTANT RECORDS OFFICER     | 7  | 71,943         | 73,741           |
| (255) | 2         | 2         | TYPYST I                      | 4  | 74,128         | 76,542           |
| (256) | 3         | 3         | ANCILLARY                     | 2  | 78,174         | 79,857           |
| (257) | 1         | 1         | SENIOR DRIVER                 | 2  | 27,743         | 27,743           |
| (258) | 1         | 1         | TYPYST                        | 1  | 23,279         | 23,279           |
| (259) | 1         | 1         | MESSENGER                     | 1  | 19,910         | 20,471           |
| (260) | 1         | 1         | DRIVER                        | 1  | 23,279         | 23,279           |
| (261) | 1         | 1         | CARETAKER                     | 1  | 19,910         | 20,471           |
| (262) | 1         | 1         | GARDENER                      | 1  | 19,910         | 20,471           |
| (263) | 2         | 8         | CLEANER                       | 1  | 46,558         | 162,646          |
| (264) | 3         | 3         | WATCHMAN                      | 1  | 69,837         | 69,837           |
|       | <b>20</b> | <b>27</b> | <b>Total (010) - SALARIES</b> |    | <b>879,249</b> | <b>1,105,492</b> |

**ALLOWANCES (029)**

|  |  |  |  |  |                  |                  |
|--|--|--|--|--|------------------|------------------|
|  |  |  |  |  | 500              | 500              |
|  |  |  |  |  | 2,592            | 2,592            |
|  |  |  |  |  | 28,668           | 28,668           |
|  |  |  |  |  | 224,400          | 224,400          |
|  |  |  |  |  | 38,400           | 38,400           |
|  |  |  |  |  | 184,800          | 184,800          |
|  |  |  |  |  | 24,000           | 24,000           |
|  |  |  |  |  | <b>503,360</b>   | <b>503,360</b>   |
|  |  |  |  |  | <b>1,382,609</b> | <b>1,608,852</b> |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM  | 2023      | 2024      | Grade                                      | 2023              | 2024             |                  |
|---|-----------|-----------|--|-------------------|------------------|------------------|
|   |           |           |  | Approved Estimate | Estimate         |                  |
| <b>(5) GOVERNOR'S OFFICE - UPPER RIVER REGION</b> |           |           |  |                   |                  |                  |
| <b>SALARIES (010)</b>                             |           |           |  |                   |                  |                  |
| (265)   | 1         | 1         | GOVERNOR                                   | 12                | 155,479          | 158,849          |
| (266)   | 1         | 1         | DEPUTY GOVERNOR                            | 11                | 133,296          | 135,459          |
| (267)   | 1         | 1         | SENIOR RECORDS OFFICER                     | 9                 | 98,869           | 100,694          |
| (268)   | 0         | 1         | SENIOR ASSISTANT SECRETARY                 | 9                 | 0                | 95,219           |
| (269)   | 1         | 1         | ASSISTANT RECORDS OFFICER                  | 7                 | 68,334           | 70,145           |
| (270)   | 1         | 1         | TYPIST I                                   | 4                 | 38,271           | 39,478           |
| (271)   | 2         | 0         | SENIOR TYPIST                              | 5                 | 96,876           | 0                |
| (272)   | 1         | 1         | WORK OVERSEER                              | 2                 | 24,373           | 24,935           |
| (273)   | 3         | 3         | ANCILLARY                                  | 2                 | 78,225           | 79,857           |
| (274)   | 1         | 1         | SENIOR DRIVER                              | 2                 | 26,058           | 26,619           |
| (275)   | 1         | 0         | TYPIST                                     | 1                 | 19,910           | 0                |
| (276)   | 1         | 1         | MESSENGER                                  | 1                 | 22,718           | 23,279           |
| (277)   | 1         | 2         | DRIVER                                     | 1                 | 23,279           | 42,627           |
| (278)   | 1         | 1         | CARETAKER                                  | 1                 | 19,910           | 20,471           |
| (279)   | 1         | 5         | CLEANER                                    | 1                 | 23,279           | 100,671          |
| (280)   | 1         | 1         | WATCHMAN                                   | 1                 | 22,156           | 22,718           |
|   | <b>18</b> | <b>21</b> | <b>Total (010) - SALARIES</b>              |                   | <b>851,033</b>   | <b>941,021</b>   |
| <b>ALLOWANCE (020)</b>                            |           |           |  |                   |                  |                  |
|   |           |           | ACTING ALLOWANCE                           |                   | 2,900            | 2,900            |
|   |           |           | DUTY ALLOWANCE                             |                   | 2,400            | 2,400            |
|   |           |           | RESIDENTIAL ALLOWANACE                     |                   | 142,800          | 142,800          |
|   |           |           | CIVIL SERVANT SPECIAL ALLOWANCE            |                   | 18,243           | 18,243           |
|   |           |           | PROVICIAL ALLOWANCE                        |                   | 24,000           | 24,000           |
|   |           |           | RESPONSIBILITY ALLOWANCE                   |                   | 126,000          | 126,000          |
|   |           |           | <b>Total (020) ALLOWANCES</b>              |                   | <b>316,343</b>   | <b>316,343</b>   |
|   |           |           | <b>Total - (5) GOVERNOR'S OFFICE - URR</b> |                   | <b>1,167,376</b> | <b>1,257,364</b> |

**(6) AREA ADMINISTRATOR- BANJUL**

**SALARIES (010)**

|       |   |   |                              |    |         |         |
|-------|---|---|------------------------------|----|---------|---------|
| (281) | 1 | 1 | EXECUTIVE COORDINATOR        | 12 | 145,317 | 148,740 |
| (282) | 0 | 1 | DEPUTY EXECUTIVE COORDINATOR | 10 | 0       | 110,046 |
| (283) | 1 | 1 | PERSONAL ASSISTANT           | 7  | 66,550  | 68,348  |
| (284) | 1 | 1 | RECORDS CLERK                | 3  | 28,220  | 28,922  |
| (285) | 0 | 1 | DRIVER                       | 1  | 0       | 19,348  |
| (286) | 0 | 1 | CLEANER                      | 1  | 0       | 19,348  |
| (287) | 0 | 1 | MESSENGER                    | 1  | 0       | 19,348  |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM  | 2023     | 2024     | Grade   | 2023              | 2024             |
|-------|----------|----------|---|-------------------|------------------|
|       |          |          |   | Approved Estimate | Estimate         |
|       | <u>3</u> | <u>7</u> | <b>Total-(010) SALARIES</b>                         | <b>240,087</b>    | <b>414,100</b>   |
|       |          |          | <b>ALLOWANCE (020)</b>                              |                   |                  |
|       |          |          | ACTING ALLOWANCE                                    | 2,900             | 2,900            |
|       |          |          | DUTY ALLOWANCE                                      | 2,400             | 2,400            |
|       |          |          | RESIDENTIAL ALLOWANACE                              | 142,800           | 142,800          |
|       |          |          | CIVIL SERVANT SPECIAL ALLOWANCE                     | 18,243            | 18,243           |
|       |          |          | RESPONSIBILITY ALLOWANCE                            | 126,000           | 126,000          |
|       |          |          | <b>Total (020) ALLOWANCES</b>                       | <b>292,343</b>    | <b>292,343</b>   |
|       |          |          | <b>Total - (6) AREA ADMN. BANJUL</b>                | <b>532,430</b>    | <b>706,443</b>   |
|       |          |          | <b>(7) AREA ADMINISTRATOR- KMC</b>                  |                   |                  |
|       |          |          | <b>SALARIES (010)</b>                               |                   |                  |
| (288) | 1        | 1        | EXECUTIVE COORDINATOR                               | 145,317           | 148,740          |
| (289) | 0        | 1        | DEPUTY EXECUTIVE COORDINATOR                        | 0                 | 110,046          |
| (290) | 1        | 1        | PERSONAL ASSISTANT                                  | 66,550            | 68,348           |
| (291) | 1        | 1        | RECORDS CLERK                                       | 28,220            | 28,922           |
| (292) | 0        | 1        | DRIVER  | 0                 | 19,348           |
| (293) | 0        | 1        | CLEANER   | 0                 | 19,348           |
| (294) | 0        | 1        | MESSENGER   | 0                 | 19,348           |
|       | <u>3</u> | <u>7</u> | <b>Total-(010) SALARIES</b>                         | <b>240,087</b>    | <b>414,100</b>   |
|       |          |          | <b>ALLOWANCE (020)</b>                              |                   |                  |
|       |          |          | ACTING ALLOWANCE                                    | 2,900             | 2,900            |
|       |          |          | DUTY ALLOWANCE                                      | 2,400             | 2,400            |
|       |          |          | RESIDENTIAL ALLOWANACE                              | 142,800           | 142,800          |
|       |          |          | CIVIL SERVANT SPECIAL ALLOWANCE                     | 18,243            | 18,243           |
|       |          |          | RESPONSIBILITY ALLOWANCE                            | 126,000           | 126,000          |
|       |          |          | <b>Total (020) ALLOWANCES</b>                       | <b>292343</b>     | <b>292343</b>    |
|       |          |          | <b>Total - (7) AREA ADMN. KMC</b>                   | <b>532,430</b>    | <b>706,443</b>   |
|       |          |          | <b>TOTAL -( 06) DIRECTORATE OF LOCAL GOVERNMENT</b> | <b>6,867,018</b>  | <b>8,260,047</b> |

**07 NGO AFFAIRS**

**SALARIES (010)**

|       |   |   |                           |         |         |
|-------|---|---|---------------------------|---------|---------|
| (295) | 1 | 1 | EXECUTIVE DIRECTOR        | 144,109 | 144,109 |
| (296) | 1 | 1 | ASSISTANT DIRECTOR        | 120,859 | 123,022 |
| (297) | 3 | 3 | PROGRAMME OFFICERS        | 313,035 | 318,510 |
| (298) | 5 | 5 | REGIONAL PROGRAM OFFICERS | 429,625 | 438,750 |
| (299) | 1 | 1 | PRIVATE SECRETARY         | 66,162  | 66,162  |

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS**

**DETAILS OF ESTABLISHMENT**

| ITEM  | 2023       | 2024       | Grade   | 2023              | 2024              |                   |
|-------|------------|------------|---|-------------------|-------------------|-------------------|
|       |            |            |   | Approved Estimate | Estimate          |                   |
| (300) | 1          | 1          | ACCOUNTS CLERK  | 5                 | 43,805            | 45,349            |
| (301) | 1          | 1          | SENIOR SUPERVISOR                                     | 5                 | 43,805            | 45,349            |
| (302) | 1          | 1          | RECORDS CLERK   | 3                 | 29,624            | 30,326            |
| (303) | 1          | 1          | TYPIST II   | 3                 | 28,922            | 29,624            |
| (304) | 2          | 2          | DRIVER/MECHANIC                                       | 2                 | 54,362            | 55,486            |
| (305) | 1          | 1          | MESSENGER   | 1                 | 21,594            | 22,156            |
| (306) | 1          | 1          | CLEANER   | 1                 | 22,156            | 22,718            |
|       | <b>19</b>  | <b>19</b>  | <b>TOTAL - SALARIES (010)</b>                         |                   | <b>1,318,058</b>  | <b>1,341,561</b>  |
|       |            |            | <b>ALLOWANCES (020)</b>                               |                   |                   |                   |
|       |            |            | ACTING ALLOWANCE                                      |                   | 4,400             | 4,400             |
|       |            |            | BASIC CAR ALLOWANCE                                   |                   | 26,400            | 26,400            |
|       |            |            | RESIDENTIAL ALLOWANCE                                 |                   | 40,800            | 40,800            |
|       |            |            | SPECIAL SKILL ALLOWANCE                               |                   | 103,680           | 103,680           |
|       |            |            | COST OF LIVING ALLOWANCE                              |                   | 9,960             | 9,960             |
|       |            |            | TRANSPORT ALLOWANCE                                   |                   | 324,000           | 324,000           |
|       |            |            | PROVENCIAL ALLOWANCE                                  |                   | 61,920            | 61,920            |
|       |            |            | RETENTION ALLOWANCE                                   |                   | 18,564            | 18,564            |
|       |            |            | HEAVY DUTY ALLOWANCE TO DRIVERS                       |                   | 4,584             | 4,584             |
|       |            |            | <b>TOTAL - ALLOWANCES (020)</b>                       |                   | <b>594,308</b>    | <b>594,308</b>    |
|       |            |            | <b>TOTAL - 07 NGO AFFAIRS</b>                         |                   | <b>1,912,366</b>  | <b>1,935,869</b>  |
|       | <b>606</b> | <b>644</b> | <b>TOTAL - HEAD 16 - MINISTRY OF LANDS AND REGION</b> |                   | <b>39,621,169</b> | <b>41,872,646</b> |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023      | 2024                                   | Grade                         | 2023              | 2024             |
|-----------------------------------|-----------|--|-------------------------------|-------------------|------------------|
|                                   |           |  |                               | Approved Estimate | Estimate         |
| <b>01 MINISTRY</b>                |           |  |                               |                   |                  |
| <b>(1) OFFICE OF THE MINISTER</b> |           |  |                               |                   |                  |
| <b>SALARIES (010)</b>             |           |  |                               |                   |                  |
| (1)                               |           | MINISTER                               | Fixed                         | 780,000           | 780,000          |
| (2)                               | 1         | 1 PERMANENT SECRETARY                  | Fixed                         | 351,000           | 351,000          |
| (3)                               | 2         | 2 DEPUTY PERMANENT SECRETARY           | 12                            | 371,674           | 337,916          |
| (4)                               | 1         | 1 PRINCIPAL ASSISTANT SECRETARY        | 10                            | 114,371           | 114,371          |
| (5)                               | 1         | 1 PRINCIPAL INTERNAL AUDITOR           | 10                            | 110,046           | 110,046          |
| (6)                               | 1         | 2 SENIOR ASSISTANT SECRETARY           | 9                             | 104,345           | 208,690          |
| (7)                               | 2         | 2 PRINCIPAL PERSONAL ASSISTANT         | 9                             | 215,990           | 215,990          |
| (8)                               | 1         | 1 SENIOR ICT OFFICER                   | 9                             | 104,345           | 104,345          |
| (10)                              | 1         | 1 PROCUREMENT OFFICER                  | 8                             | 91,400            | 91,400           |
| (11)                              | 1         | 1 SENIOR PERSONAL ASSISTANT            | 8                             | 88,509            | 89,575           |
| (12)                              | 1         | 1 COMMUNICATION OFFICER                | 8                             | 80,449            | 80,449           |
| (14)                              | 1         | 1 ASSISTANT PROCUREMENT OFFICER        | 7                             | 66,550            | 68,348           |
| (15)                              | 1         | 1 ASSISTANT RECORDS OFFICER            | 7                             | 73,741            | 73,741           |
| (16)                              | 1         | 1 ASSISTANT INTERNAL AUDITOR           | 7                             | 73,741            | 73,741           |
| (17)                              | 1         | 1 SENIOR PROCUREMENT CLERK             | 6                             | 58,970            | 58,970           |
| (18)                              | 1         | 1 SENIOR RECORDS SUPERVISOR            | 5                             | 43,805            | 43,845           |
| (19)                              | 1         | 1 TRANSPORT CONTROLLER                 | 5                             | 53,071            | 53,071           |
| (20)                              | 1         | 1 TYPIST I                             | 4                             | 41,892            | 41,892           |
| (21)                              | 1         | 1 TYPIST II                            | 3                             | 33,134            | 33,134           |
| (22)                              | 7         | 7 SENIOR DRIVER                        | 2                             | 186,337           | 186,898          |
| (23)                              | 3         | 3 DRIVER                               | 1                             | 74,289            | 67,591           |
| (24)                              | 4         | 4 MESSENGER                            | 1                             | 110,821           | 103,930          |
| (25)                              | 5         | 5 CLEANER                              | 1                             | 121,391           | 95,894           |
|                                   | <b>39</b> | <b>40</b>                              | <b>Total - SALARIES (010)</b> | <b>3,261,362</b>  | <b>3,384,837</b> |
| <b>ALLOWANCES (020)</b>           |           |  |                               |                   |                  |
|                                   |           | ACTING ALLOWANCE                       |                               | 36,000            | 36,000           |
|                                   |           | BASIC CAR ALLOWANCE                    |                               | 216,000           | 216,000          |
|                                   |           | RESIDENTIAL ALLOWANCE                  |                               | 60,272            | 60,272           |
|                                   |           | 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           | 864,000          |
|                                   |           | RESIDENTIAL ALLOWANCE                  |                               | 10,800            | 10,800           |
|                                   |           | TELEPHONE ALLOWANCE                    |                               | 43,200            | 43,200           |
|                                   |           | <b>Total - ALLOWANCES (020)</b>        |                               | <b>3,183,377</b>  | <b>3,183,377</b> |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM   | 2023      | 2024      | Grade                                     | 2023              | 2024             |
|--|-----------|-----------|---|-------------------|------------------|
|  |           |           |   | Approved Estimate | Estimate         |
| <b>(2) ACCOUNTS</b>                            |           |           |   |                   |                  |
| <b>SALARIES (010)</b>                          |           |           |   |                   |                  |
| (26)   | 0         | 1         | 1 PRINCIPAL ACCOUNTANT                    |                   | 118,697          |
| (27)   | 1         | 1         | 1 SENIOR ACCOUNTANT                       | 107,995           | 107,995          |
| (28)   | 1         | 1         | 1 ACCOUNTANT                              | 80,449            | 80,449           |
| (29)   | 1         | 1         | 1 SENIOR ACCOUNTS CLERK                   | 66,162            | 66,162           |
|  |           |           | <b>Total - SALARIES (010)</b>             | <b>254,606</b>    | <b>373,303</b>   |
|  | <b>3</b>  | <b>4</b>  | <b>TOTAL - (2) ACCOUNTS</b>               | <b>254,606</b>    | <b>373,303</b>   |
| <b>(3) STORES</b>                              |           |           |   |                   |                  |
| <b>SALARIES (010)</b>                          |           |           |   |                   |                  |
| (30)   | 1         | 1         | 1 STORES SUPERVISOR                       | 66,550            | 66,550           |
| (31)   | 1         | 1         | 1 STORE KEEPER                            | 53,071            | 53,071           |
| (32)   | 1         | 1         | 1 STORES CLERK                            | 26,058            | 26,619           |
|  |           |           | <b>Total - SALARIES (010)</b>             | <b>145,679</b>    | <b>146,240</b>   |
|  | <b>3</b>  | <b>3</b>  | <b>TOTAL - (3) STORES</b>                 | <b>145,679</b>    | <b>146,240</b>   |
| <b>(4) NATIONAL CILLS CORRESPONDENT OFFICE</b> |           |           |   |                   |                  |
| <b>SALARIES (010)</b>                          |           |           |   |                   |                  |
| (33)   | 1         | 1         | 1 DPS/NATIONAL CILLS CORRESPONDENT        | 158,849           | 168,958          |
| (34)   | 1         | 1         | 1 SENIOR TYPIST                           | 53,071            | 53,071           |
| (35)   | 1         | 1         | 1 SENIOR DRIVER                           | 27,743            | 27,743           |
|  |           |           | <b>Total - SALARIES (010)</b>             | <b>239,663</b>    | <b>249,772</b>   |
|  | <b>3</b>  | <b>3</b>  | <b>TOTAL - (4) NATIONAL CILLS OFFICE</b>  | <b>239,663</b>    | <b>249,772</b>   |
|  | <b>48</b> | <b>50</b> | <b>TOTAL - (1) OFFICE OF THE MINISTER</b> | <b>7,084,687</b>  | <b>7,337,529</b> |

### (5) CENTRAL PROJECT COORDINATING UNIT

|                       |   |   |                                 |         |         |
|-----------------------|---|---|---------------------------------|---------|---------|
| <b>SALARIES (010)</b> |   |   |                                 |         |         |
| (36)                  | 1 | 1 | 1 PROJECT COORDINATOR           | 144,109 | 144,109 |
| (37)                  | 1 | 1 | 1 PRINCIPAL PROGRAMME OFFICER   | 114,371 | 116,534 |
| (38)                  | 1 | 1 | 1 PRINCIPAL PROCUREMENT OFFICER | 114,371 | 116,534 |
| (39)                  | 1 | 1 | 1 FINANCIAL CONTROLLER          | 118,697 | 120,859 |
| (40)                  | 2 | 2 | 2 SENIOR PROGRAMME OFFICER      | 197,738 | 201,388 |
| (41)                  | 1 | 1 | 1 SENIOR ACCOUNTANT             | 98,869  | 100,694 |
| (42)                  | 1 | 1 | 1 SENIOR M & E OFFICER          | 95,219  | 97,044  |
| (43)                  | 2 | 2 | 2 M&E OFFICER                   | 162,723 | 166,374 |
| (44)                  | 1 | 1 | 1 PROCUREMENT OFFICER           | 82,274  | 84,100  |
| (45)                  | 0 | 1 | 1 ASSISTANT SECRETARY           | 0       | 80,449  |
| (46)                  | 1 | 1 | 1 ACCOUNTANT                    | 80,449  | 82,274  |
| (47)                  | 1 | 1 | 1 RECORDS OFFICER               | 68,348  | 80,449  |
| (48)                  | 1 | 1 | 1 ASSISTANT M& E OFFICER        | 66,550  | 68,348  |

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024                                   | Grade | 2023              | 2024              |
|------|-----------|--|-------|-------------------|-------------------|
|      |           |  |       | Approved Estimate | Estimate          |
| (49) | 1         | 1 DATA ANALYST                         | 7     | 80,449            | 80,449            |
| (50) | 1         | 1 ADMINISTRATIVE OFFICER               | 7     | 75,359            | 77,337            |
| (51) | 1         | 1 PRIVATE SECRETARY                    | 6     | 53,576            | 55,374            |
| (52) | 2         | 2 ACCOUNTS CLERK                       | 5     | 90,698            | 46,894            |
| (53) | 1         | 1 COMPUTER OPERATOR                    | 4     | 33,443            | 33,443            |
| (54) | 2         | 2 RECORDS CLERK                        | 3     | 56,440            | 57,844            |
| (55) | 2         | 2 MESSENGER                            | 1     | 49,307            | 49,307            |
| (56) | 3         | 3 CLEANER                              | 1     | 69,837            | 69,837            |
| (57) | 2         | 2 WATCHMAN                             | 1     | 42,066            | 43,188            |
| (58) | 5         | 5 DRIVERS                              | 1     | 111,903           | 111,903           |
|      | <b>34</b> | <b>35</b> TOTAL - (5) CPCU             |       | <b>2,006,796</b>  | <b>2,084,732</b>  |
|      |           | ALLOWANCE (020)                        |       | 739,316           | 739,316           |
|      |           | RESPONSIBILITY ALLOWANCE               |       | 60,000            | 60,000            |
|      |           | ACTING ALLOWANCE                       |       | 12,000            | 12,000            |
|      |           | HOUSE RENT ALLOWANCE                   |       | 90,000            | 90,000            |
|      |           | 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           | 522,000           |
|      |           | BASIC CAR ALLOWANCE                    |       | 144,000           | 144,000           |
|      |           | RESIDENTIAL ALLOWANCE                  |       | 244,800           | 244,800           |
|      |           | TOTAL ALLOWANCE (020)                  |       | <b>2,534,252</b>  | <b>2,534,252</b>  |
|      | <b>82</b> | <b>85</b> TOTAL - 01 MINISTRY          |       | <b>12,265,683</b> | <b>12,725,828</b> |

#### 02 DEPARTMENT OF AGRICULTURE, CAPE POINT BAKAU

##### (1) DIRECTOR GENERAL'S OFFICE

##### SALARIES (010)

|      |   |                                     |       |         |         |
|------|---|-------------------------------------|-------|---------|---------|
| (59) | 1 | 1 DIRECTOR GENERAL                  | Fixed | 196,560 | 196,500 |
| (60) | 1 | 1 DEPUTY DIRECTOR GENERAL           | Fixed | 167,505 | 167,505 |
| (61) | 1 | 1 DIRECTOR OF ADMINISTRATION        | 12    | 168,958 | 168,958 |
| (62) | 1 | 1 DEPUTY DIRECTOR OF ADMINISTRATION | 11    | 144,109 | 144,109 |
| (63) | 1 | 1 PRINCIPAL M&E OFFICER             | 10    | 118,697 | 118,697 |
| (64) | 1 | 1 PRINCIPAL HR OFFICER              | 10    | 114,371 | 116,534 |
| (65) | 1 | 1 SENIOR HR OFFICER                 | 9     | 95,219  | 95,219  |
| (66) | 1 | 1 SENIOR ACCOUNTANT                 | 9     | 95,219  | 97,044  |
| (67) | 1 | 1 HR OFFICER                        | 8     | 84,100  | 84,100  |
| (68) | 1 | 1 ASSISTANT SECRETARY               | 8     | 84,100  | 85,925  |
| (69) | 1 | 2 M & E OFFICER                     | 8     | 80,449  | 162,723 |
| (70) | 1 | 1 SENIOR PERSONAL ASSISTANT         | 8     | 79,135  | 79,135  |
| (71) | 1 | 1 AGRICULTURAL PLANNER              | 8     | 80,449  | 84,100  |
| (72) | 1 | 2 ICT OFFICER                       | 8     | 85,925  | 168,199 |
| (73) | 1 | 1 PROCUREMENT OFFICER               | 8     | 85,925  | 85,925  |

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024                        | Grade  | 2023              | 2024             |
|------|-----------|-----------------------------|--|-------------------|------------------|
|      |           |                             |  | Approved Estimate | Estimate         |
| (74) | 1         | 1 ASSISTANT ACCOUNTANT      | 7  | 79,135            | 68,348           |
| (75) | 1         | 1 PERSONAL ASSISTANT        | 7  | 71,943            | 71,543           |
| (76) | 1         | 1 ASSISTANT RECORDS OFFICER | 7  | 75,539            | 77,337           |
| (77) | 1         | 1 STORE SUPERVISOR          | 7  | 79,135            | 79,135           |
| (78) | 1         | 1 SENIOR PROCUREMENT CLERK  | 6  | 55,374            | 57,172           |
| (79) | 1         | 1 SENIOR TYPIST             | 5  | 53,071            | 53,071           |
| (80) | 2         | 2 ACCOUNTS CLERK            | 5  | 106,142           | 106,142          |
| (81) | 1         | 1 RECORDS SUPERVISOR        | 4  | 37,064            | 38,271           |
| (82) | 2         | 2 TRADESMAN                 | 3  | 47,622            | 56,440           |
| (83) | 1         | 1 JUNIOR ACCOUNTS CLERK     | 3  | 0                 | 28,220           |
| (84) | 2         | 2 STORE CLERK               | 2  | 55,486            | 55,486           |
| (85) | 1         | 1 SENIOR DRIVER             | 2  | 27,181            | 27,743           |
| (86) | 4         | 4 CLEANER                   | 1  | 93,116            | 89,747           |
| (87) | 5         | 5 WATCHMAN                  | 1  | 116,395           | 112,464          |
| (88) | 3         | 5 DRIVER                    | 1  | 69,837            | 104,602          |
| (89) | 2         | 2 MESSENGER                 | 1  | 46,558            | 46,558           |
|      | <b>44</b> | <b>48</b>                   | <b>TOTAL - (1) DIRECTOR GENERAL'S OFFICE</b> | <b>2,694,319</b>  | <b>2,926,952</b> |

#### (2) COMMUNICATION, EXTENSION AND EDUCATION SERVICES

##### SALARIES (010)

|       |           |                                   |   |                  |                  |
|-------|-----------|-----------------------------------|---|------------------|------------------|
| (90)  | 1         | 1 DIRECTOR                        | 12  | 158,849          | 158,849          |
| (91)  | 1         | 1 PRINCIPAL COMMUNICATION OFFICER | 10  | 110,046          | 110,046          |
| (92)  | 1         | 1 SENIOR FILM PRODUCER            | 9   | 98,869           | 100,694          |
| (93)  | 1         | 1 SENIOR IEC OFFICER              | 9   | 98,869           | 98,869           |
| (94)  | 1         | 1 SENIOR EDITOR                   | 9   | 95,219           | 95,219           |
| (95)  | 1         | 1 EDITOR                          | 8   | 80,449           | 80,449           |
| (96)  | 2         | 2 MASS MEDIA OFFICER              | 8   | 160,898          | 164,549          |
| (97)  | 1         | 1 ASSISTANT FILM PRODUCER         | 7   | 73,741           | 75,539           |
| (98)  | 1         | 1 EQUIPMENT TECHNICIAN            | 5   | 46,260           | 46,894           |
| (99)  | 1         | 1 ASSISTANT EDITOR                | 7   | 79,135           | 70,145           |
| (100) | 1         | 1 SENIOR MASS MEDIA ASSISTANT     | 7   | 66,550           | 68,348           |
| (101) | 1         | 1 RADIO/MASS MEDIA ASSISTANT      | 6   | 64,364           | 66,162           |
| (102) | 1         | 1 GRAPHIC ARTIST                  | 6   | 64,364           | 66,162           |
| (103) | 1         | 1 SENIOR TYPIST                   | 5   | 53,071           | 53,071           |
| (104) | 1         | 1 PRODUCTION ASSISTANT            | 5   | 48,438           | 48,438           |
| (105) | 1         | 1 RADIO/FILM TECHNICIAN           | 3   | 33,134           | 33,134           |
| (106) | 1         | 1 TYPIST II                       | 3   | 33,134           | 33,134           |
| (107) | 2         | 2 DRIVER /OPERATOR                | 2   | 55,486           | 55,486           |
| (108) | 2         | 2 CLEANER                         | 1   | 55,486           | 46,558           |
| (109) | 1         | 1 WATCHMAN                        | 1   | 23,279           | 23,279           |
|       | <b>23</b> | <b>23</b>                         | <b>TOTAL (2) COMMUNICATONS, EXTENSION &amp; E</b> | <b>1,499,641</b> | <b>1,495,025</b> |



# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade                                      | 2023              | 2024             |                  |
|---|-----------|-----------|--|-------------------|------------------|------------------|
|   |           |           |  | Approved Estimate | Estimate         |                  |
| <b>(3) HORTICULTURAL SERVICES</b>   |           |           |  |                   |                  |                  |
| <b>SALARIES (010)</b>   |           |           |  |                   |                  |                  |
| (110)   | 1         | 1         | DIRECTOR                                   | 12                | 145,371          | 148,740          |
| (111)   | 3         | 3         | PRINCIPAL HORTICULTURAL OFFICER            | 10                | 330,138          | 330,138          |
| (112)   | 2         | 2         | SENIOR HORTICULTURAL OFFICER               | 9                 | 194,088          | 197,738          |
| (113)   | 4         | 4         | HORTICULTURAL OFFICER                      | 8                 | 341,874          | 343,700          |
| (114)   | 5         | 5         | AGRICULTURAL ASSISTANT                     | 6                 | 298,446          | 280,466          |
| (115)   | 4         | 4         | HORTICULTURAL ASSISTANT                    | 6                 | 219,698          | 225,092          |
| (116)   | 1         | 1         | LABORATORY TECHNICIAN                      | 5                 | 42,260           | 42,260           |
| (117)   | 21        | 21        | GARDENER                                   | 1                 | 488,859          | 488,859          |
| (118)   | 3         | 3         | CLEANER                                    | 1                 | 69,837           | 69,837           |
| (119)   | 2         | 2         | WATCHMAN                                   | 1                 | 46,558           | 43,122           |
| (120)   | 3         | 3         | DRIVER                                     | 1                 | 66,468           | 66,406           |
|   | <b>49</b> | <b>49</b> | <b>TOTAL (3) HORTICULTURAL SERVICES</b>    |                   | <b>2,243,597</b> | <b>2,236,358</b> |
| <b>(4) PLANT PROTECTION (PP) SERVICES</b>                                       |           |           |  |                   |                  |                  |
| <b>SALARIES (010)</b>   |           |           |  |                   |                  |                  |
| (121)   | 1         | 1         | DIRECTOR                                   | 12                | 155,479          | 158,849          |
| (122)   | 1         | 1         | PRINCIPAL PP OFFICER                       | 10                | 118,697          | 120,859          |
| (123)   | 1         | 1         | PRINCIPAL PATHOLOGIST                      | 10                | 123,022          | 110,046          |
| (124)   | 4         | 4         | SENIOR PP OFFICER                          | 9                 | 388,176          | 388,176          |
| (125)   | 7         | 7         | PLANT PROTECTON OFFICER                    | 8                 | 531,976          | 621,551          |
| (126)   | 7         | 7         | ASSISTANT PLANT PROTECTION OFFICER         | 6                 | 465,850          | 465,850          |
| (127)   | 11        | 11        | SENIOR AGRICULTURAL ASSISTANT              | 7                 | 870,485          | 870,485          |
| (128)   | 12        | 12        | AGRICULTURAL ASSISTANT                     | 6                 | 642,912          | 664,488          |
| (129)   | 1         | 1         | LABORATORY TECHNICIAN                      | 5                 | 46,894           | 48,438           |
| (130)   | 1         | 1         | SENIOR TYPIST                              | 5                 | 49,982           | 42,260           |
| (131)   | 1         | 1         | LAB ATTENDANT                              | 2                 | 23,811           | 23,811           |
| (132)   | 2         | 2         | DRIVER                                     | 1                 | 46,588           | 46,558           |
| (133)   | 2         | 2         | WATCHMAN                                   | 1                 | 46,588           | 42,627           |
| (134)   | 2         | 2         | CLEANER                                    | 1                 | 51,022           | 51,022           |
|   | <b>53</b> | <b>53</b> | <b>TOTAL (4) PLANT PROTECTION SERVICES</b> |                   | <b>3,561,482</b> | <b>3,655,020</b> |
| <b>(5) SOIL AND WATER MANAGEMENT (SWM) SERVICES,<br/>WESTERN REGION, YUNDUM</b> |           |           |  |                   |                  |                  |
| <b>SALARIES (010)</b>   |           |           |  |                   |                  |                  |
| (135)   | 1         | 1         | DIRECTOR                                   | 12                | 165,588          | 168,958          |
| (136)   | 3         | 3         | PRINCIPAL SWM OFFICER                      | 10                | 338,789          | 338,789          |
| (137)   | 2         | 2         | SENIOR SWM OFFICER                         | 9                 | 197,738          | 199,563          |
| (138)   | 4         | 4         | SWM OFFICER                                | 8                 | 336,398          | 334,573          |
| (139)   | 6         | 6         | SENIOR SWM ASSISTANT                       | 7                 | 464,022          | 449,640          |
| (140)   | 2         | 2         | PERSONAL ASSISTANT                         | 7                 | 145,685          | 145,685          |
| (141)   | 1         | 1         | CARTOGRAPHER                               | 7                 | 66,550           | 66,550           |

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024  | Grade | 2023              | 2024             |
|-------|-----------|---|-------|-------------------|------------------|
|       |           |   |       | Approved Estimate | Estimate         |
| (142) | 1         | 1 DRAFTS MAN                                | 6     | 58,970            | 58,970           |
| (143) | 2         | 2 LABORATORY TECHNICIAN                     | 5     | 84,520            | 84,520           |
| (144) | 4         | 4 DRIVER                                    | 1     | 96,456            | 96,456           |
| (145) | 1         | 1 CHAINMAN                                  | 1     | 26,619            | 26,619           |
| (146) | 2         | 2 WATCHMAN                                  | 1     | 38,696            | 39,696           |
| (147) | 3         | 3 CLEANER                                   | 1     | 69,837            | 62,975           |
|       | <b>32</b> | <b>32</b> TOTAL (5) SOIL & WATER MANAGEMENT |       | <b>2,089,868</b>  | <b>2,072,994</b> |

#### (6) DEPARTMENT OF COOPERATIVE DEVELOPMENT

##### SALARIES (010)

|       |           |                                 |    |                  |                  |
|-------|-----------|---------------------------------|----|------------------|------------------|
| (148) | 1         | 1 REGISTRAR                     | 12 | 162,291          | 165,588          |
| (149) | 1         | 1 DIRECTOR                      | 11 | 131,134          | 133,296          |
| (150) | 1         | 1 SENIOR ACCOUNTANT             | 9  | 97,044           | 98,869           |
| (151) | 1         | 0 SENIOR ASSISTANT SECRETARY    | 9  | 97,044           | 0                |
| (152) | 1         | 1 SENIOR PERSONAL ASSISTANT     | 8  | 82,274           | 84,100           |
| (153) | 1         | 1 PROCUREMENT OFFICER           | 8  | 82,274           | 84,100           |
| (154) | 1         | 1 ASSISTANTACCOUNTANT           | 7  | 68,348           | 70,145           |
| (155) | 1         | 1 PERSONAL ASSISTANT            | 7  | 68,348           | 70,145           |
| (156) | 1         | 1 ASSISTANT RECORDS OFFICER     | 7  | 68,348           | 70,145           |
| (157) | 1         | 1 STORE SUPERVISOR              | 7  | 68,348           | 70,145           |
| (158) | 1         | 1 SENIOR PROCUREMENT CLERK      | 6  | 53,576           | 55,347           |
| (159) | 1         | 1 ACCOUNT CLERK                 | 5  | 42,260           | 43,805           |
| (160) | 1         | 1 RECORDS CLERK                 | 3  | 28,220           | 28,922           |
| (161) | 1         | 1 SENIOR DRIVER                 | 2  | 23,811           | 24,373           |
| (162) | 1         | 1 STORE CLERK                   | 2  | 24,373           | 24,935           |
| (163) | 2         | 2 DRIVER                        | 1  | 64,782           | 64,783           |
| (164) | 1         | 1 MESSENGER                     | 1  | 25,496           | 26,058           |
| (165) | 2         | 2 WATCHMAN                      | 1  | 38,696           | 39,820           |
| (166) | 4         | 4 CLEANER                       | 1  | 86,349           | 88,624           |
|       | <b>24</b> | <b>23</b> TOTAL (6) COOPERATIVE |    | <b>1,150,725</b> | <b>1,243,200</b> |

#### (7) FOOD TECHNOLOGY (FT) SERVICES CAPE ST. BAKAU

|       |           |  |    |                  |                  |
|-------|-----------|--|----|------------------|------------------|
| (167) | 1         | 1 DIRECTOR                                   | 12 | 152,110          | 152,110          |
| (168) | 4         | 4 PRINCIPAL FT OFFICER                       | 10 | 450,997          | 450,997          |
| (169) | 2         | 2 SENIOR FT OFFICER                          | 9  | 201,388          | 199,564          |
| (170) | 1         | 1 FOOD TECHNOLOGY OFFICER                    | 8  | 89,575           | 91,400           |
| (171) | 1         | 1 LAB TECHNICIAN                             | 5  | 45,349           | 43,809           |
| (172) | 0         | 1 FOOD TECHNOLOGY ASSISTANNT                 | 6  | 0                | 53,576           |
| (173) | 2         | 4 FT TRAINEES                                | 2  | 55,486           | 99,738           |
| (174) | 2         | 2 CLEANER                                    | 1  | 39,820           | 44,312           |
| (175) | 1         | 1 DRIVER                                     | 1  | 23,279           | 23,279           |
|       | <b>14</b> | <b>17</b> TOTAL (7) FOOD TECHNOLOGY SERVICES |    | <b>1,058,004</b> | <b>1,158,785</b> |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM   | 2023      | 2024      | Grade   | 2023              | 2024             |                  |
|--|-----------|-----------|---|-------------------|------------------|------------------|
|  |           |           |   | Approved Estimate | Estimate         |                  |
| <b>(8) AGRICULTURAL ENGINEERING SERVICES,<br/>WESTERN REGION, YUNDUM</b> |           |           |   |                   |                  |                  |
| <b>SALARIES (010)</b>  |           |           |   |                   |                  |                  |
| (176)  | 1         | 1         | DIRECTOR                                      | 12                | 152,110          | 152,110          |
| (177)  | 2         | 2         | PRINCIPAL AGRICULTURAL ENGINEER               | 10                | 228,743          | 228,743          |
| (178)  | 2         | 2         | SENIOR AGRICULTURAL ENGINEER                  | 9                 | 203,214          | 203,214          |
| (179)  | 2         | 2         | AGRICULTURAL ENGINEER                         | 8                 | 164,548          | 168,200          |
| (180)  | 4         | 4         | ASSISTANT AGRICULTURAL ENGINEER               | 7                 | 266,200          | 273,392          |
| (181)  | 1         | 1         | AGRICULTURAL MECHANIC                         | 6                 | 53,576           | 55,374           |
| (182)  | 1         | 1         | SENIOR TYPIST                                 | 5                 | 42,260           | 42,260           |
| (183)  | 4         | 4         | SENIOR TRADESMAN                              | 4                 | 149,463          | 149,463          |
| (184)  | 2         | 2         | TRADESMAN                                     | 3                 | 57,844           | 61,354           |
| (185)  | 4         | 4         | TRACTOR OPERATOR                              | 2                 | 85,254           | 85,254           |
| (186)  | 1         | 1         | CLEANER                                       | 1                 | 27,743           | 27,743           |
| (187)  | 2         | 2         | DRIVER  | 1                 | 46,558           | 46,558           |
| (188)  | 1         | 1         | WATCHMAN                                      | 1                 | 19,910           | 19,348           |
|  | <b>27</b> | <b>27</b> | <b>TOTAL (8) AGRICULTURAL ENGINEERING SER</b> |                   | <b>1,497,423</b> | <b>1,513,013</b> |

### (9) PLANNING SERVICES BANJUL

|                       |   |   |                           |    |         |         |
|-----------------------|---|---|---------------------------|----|---------|---------|
| <b>SALARIES (010)</b> |   |   |                           |    |         |         |
| (189)                 | 1 | 1 | DIRECTOR                  | 12 | 155,479 | 162,219 |
| (190)                 | 1 | 1 | PRINCIPAL PLANNER         | 10 | 472,623 | 479,112 |
| (191)                 | 1 | 1 | SENIOR PLANNER            | 9  | 508,947 | 510,772 |
| (192)                 | 1 | 1 | DOCUMENTALIST             | 8  | 80,449  | 80,449  |
| (193)                 | 1 | 1 | PLANNER                   | 8  | 341,875 | 375,064 |
| (194)                 | 1 | 1 | ICT OFFICER               | 8  | 80,449  | 80,449  |
| (195)                 | 1 | 1 | DATA ANALYST              | 8  | 80,449  | 80,449  |
| (196)                 | 1 | 1 | STATISTICIAN              | 8  | 80,449  | 80,449  |
| (197)                 | 0 | 1 | PERSONAL ASSISTANT        | 7  | 0       | 66,550  |
| (198)                 | 0 | 1 | DATA PLATFORM ASSISTANT   | 7  | 0       | 66,550  |
| (199)                 | 1 | 1 | PUBLICATION ASSISTANT     | 5  | 42,260  | 42,260  |
| (200)                 | 1 | 1 | LIBRARY ASSISTANT         | 5  | 46,894  | 48,438  |
| (201)                 | 1 | 1 | DATA COLLECTOR/ENUMERATOR | 5  | 845,200 | 899,710 |
| (202)                 | 1 | 0 | SENIOR TYPIST             | 5  | 46,894  | 0       |
| (203)                 | 1 | 1 | DATA ENTRY CLERK          | 3  | 56,440  | 56,440  |
| (204)                 | 1 | 0 | TYPIST II                 | 3  | 32,432  | 0       |
| (205)                 | 1 | 1 | RECORDS CLERK             | 3  | 37,064  | 31,028  |
| (206)                 | 1 | 1 | NURSERY ATTENDANT         | 2  | 27,743  | 27,743  |
| (207)                 | 1 | 1 | WATCHMAN                  | 1  | 40,942  | 23,279  |
| (208)                 | 1 | 1 | MESSENGER                 | 1  | 20,471  | 23,279  |
| (209)                 | 1 | 1 | DRIVER                    | 1  | 67,029  | 74,301  |
| (210)                 | 1 | 1 | CLEANER                   | 1  | 93,116  | 93,116  |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade  | 2023              | 2024              |                  |
|-------|-----------|-----------|--|-------------------|-------------------|------------------|
|       |           |           |  | Approved Estimate | Estimate          |                  |
|       | <b>20</b> | <b>20</b> | <b>TOTAL (9) PLANNING SERVICES</b>                     | <b>3,157,205</b>  | <b>3,301,657</b>  |                  |
|       |           |           | <b>ALLOWANCES (020)</b>                                |                   |                   |                  |
|       |           |           | RESPONSIBILITY ALLOWANCE                               | 240,000           | 240,000           |                  |
|       |           |           | ACTING ALLOWANCE                                       | 372,000           | 372,000           |                  |
|       |           |           | HOUSE RENT ALLOWANCE                                   | 720,000           | 720,000           |                  |
|       |           |           | TRANSPORT ALLOWANCE                                    | 2,052,000         | 2,052,000         |                  |
|       |           |           | 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         | 1,203,600         |                  |
|       |           |           | TELEPHONE ALLOWANCE                                    | 24,000            | 24,000            |                  |
|       |           |           | BASIC CAR ALLOWANCE                                    | 624,000           | 624,000           |                  |
|       |           |           | TECHNICAL ALLOWANCE                                    | 7,282,151         | 7,282,151         |                  |
|       |           |           | <b>Total - ALLOWANCES (020)</b>                        | <b>18,167,427</b> | <b>18,167,427</b> |                  |
|       |           |           | <b>(10) REGIONAL DIRECTORATE FOR URBAN AGRICULTURE</b> |                   |                   |                  |
| (211) | 1         | 1         | REGIONAL DIRECTOR                                      | 12                | 165,588           | 165,588          |
| (212) | 1         | 1         | PRINCIPAL AGRICULTURAL OFFICER                         | 10                | 110,046           | 110,046          |
| (213) | 1         | 2         | SENIOR AGRICULTURAL OFFICER                            | 9                 | 106,170           | 106,170          |
| (214) | 2         | 2         | AGRICULTURAL OFFICER                                   | 8                 | 160,898           | 160,898          |
| (215) | 3         | 3         | SENIOR AGRICULTURAL ASSISTANT                          | 7                 | 199,650           | 199,650          |
| (216) | 3         | 3         | AGRICULTURAL ASSISTANT                                 | 6                 | 185,900           | 185,900          |
| (217) | 1         | 1         | SENIOR TYPIST  | 5                 | 42,260            | 42,260           |
| (218) | 2         | 2         | DRIVER   | 1                 | 42,627            | 42,627           |
| (219) | 3         | 3         | GARDENER   |                   | 69,837            | 69,837           |
| (220) | 1         | 1         | CLEANER  | 1                 | 23,279            | 23,279           |
| (221) | 1         | 1         | WATCHMAN   | 1                 | 19,348            | 19,348           |
|       | <b>19</b> | <b>20</b> | <b>TOTAL (10) REGIONAL DIR FOR URBAN AGR</b>           |                   | <b>1,125,603</b>  | <b>1,125,603</b> |

### (11) REGIONAL DIRECTORATE OF AGRICULTURE, WESTERN REGION, YUNDUM

#### SALARIES (010)

|       |    |    |                                      |    |           |           |
|-------|----|----|--------------------------------------|----|-----------|-----------|
| (222) | 1  | 1  | REGIONAL DIRECTOR                    | 12 | 165,588   | 165,588   |
| (223) | 1  | 1  | PRINCIPAL AGRICULTURAL OFFICER - FIE | 10 | 110,046   | 112,209   |
| (224) | 1  | 1  | PRINCIPAL AGRICULTURAL OFFICER - HO  | 10 | 110,046   | 110,046   |
| (225) | 1  | 1  | PRINCIPAL AGRICULTURAL OFFICER - PLA | 10 | 110,046   | 112,209   |
| (226) | 1  | 1  | SENIOR AGRICULTURAL ENGINEER         | 9  | 95,219    | 95,219    |
| (227) | 4  | 4  | SENIOR AGRICULTURAL OFFICER          | 9  | 402,778   | 402,778   |
| (228) | 6  | 6  | AGRICULTURAL OFFICER                 | 8  | 745,808   | 559,356   |
| (229) | 2  | 2  | PLANNER                              | 8  | 171,849   | 160,898   |
| (230) | 23 | 23 | SENIOR AGRICULTURAL ASSISTANT        | 7  | 1,579,101 | 1,613,350 |

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

| ITEM                    | 2023       | 2024  | Grade                      | 2023              | 2024              |         |
|-------------------------|------------|---|----------------------------|-------------------|-------------------|---------|
|                         |            |   |                            | Approved Estimate | Estimate          |         |
| (231)                   | 17         | 17  | AGRICULTURAL ASSISTANT     | 6                 | 932,368           | 950,348 |
| (232)                   | 1          | 0   | MARKETTING ASSISTANT       | 6                 | 53,576            | 0       |
| (233)                   | 1          | 1   | SENIOR TYPIST              | 5                 | 42,260            | 42,260  |
| (234)                   | 13         | 15  | MIXED FARMING ASSISTANT    | 2                 | 332,013           | 386,376 |
| (235)                   | 3          | 3   | DRIVER                     | 1                 | 61,975            | 69,279  |
| (236)                   | 5          | 5   | TRACTOR OPERATOR           | 1                 | 95,244            | 108,533 |
| (237)                   | 16         | 16  | GARDENER                   | 1                 | 372,464           | 372,464 |
| (238)                   | 6          | 6   | CLEANER                    | 1                 | 139,674           | 139,674 |
| (239)                   | 6          | 6   | WATCHMAN                   | 1                 | 139,674           | 139,674 |
| (240)                   | 10         | 10  | ANIMAL TRACTION INSTRUCTOR | 1                 | 232,790           | 232,790 |
| (241)                   | 1          | 1   | MESSENGER                  | 1                 | 23,279            | 23,279  |
| <b>119</b>              | <b>120</b> | <b>Total - SALARIES (010)</b>                     |                            | <b>5,915,798</b>  | <b>5,796,330</b>  |         |
| <b>ALLOWANCES (020)</b> |            |   |                            |                   |                   |         |
|                         |            | PROVINCIAL ALLOWANCE                              |                            | 291,155           | 291,155           |         |
|                         |            | TELEPHONE ALLOWANCE                               |                            | 12,000            | 12,000            |         |
|                         |            | HOUSE RENT ALLOWANCE                              |                            | 200,000           | 200,000           |         |
|                         |            | RESIDENTIAL ALLOWANCE                             |                            | 226,800           | 226,800           |         |
|                         |            | BASIC CAR ALLOWANCE                               |                            | 115,200           | 115,200           |         |
|                         |            | HARDSHIP ALLOWANCE                                |                            | 300,000           | 300,000           |         |
|                         |            | TECHNICAL ALLOWANCE                               |                            | 3,996,000         | 3,996,000         |         |
|                         |            | <b>Total - ALLOWANCES (020)</b>                   |                            | <b>5,141,155</b>  | <b>5,141,155</b>  |         |
| <b>119</b>              | <b>120</b> | <b>TOTAL - 04 REGIONAL DIR. OF AGRIC., WR, YU</b> |                            | <b>11,056,953</b> | <b>10,937,485</b> |         |

#### (12) REGIONAL DIRECTORATE OF AGRICULTURE, LOWER RIVER REGION, JENOI

##### SALARIES (010)

|       |    |    |                                      |    |           |           |
|-------|----|----|--------------------------------------|----|-----------|-----------|
| (242) | 1  | 1  | REGIONAL DIRECTOR                    | 12 | 152,110   | 152,110   |
| (243) | 1  | 1  | PRINCIPAL AGRICULTURAL OFFICER - FIE | 10 | 110,046   | 110,064   |
| (244) | 1  | 1  | PRINCIPAL AGRICULTURAL OFFICER - HO  | 10 | 110,046   | 110,064   |
| (245) | 1  | 1  | PRINCIPAL AGRICULTURAL OFFICER - PLA | 10 | 110,046   | 110,064   |
| (246) | 1  | 1  | SENIOR AGRICULTURAL ENGINEER         | 9  | 95,219    | 95,219    |
| (247) | 2  | 2  | SENIOR AGRICULTURAL OFFICER          | 9  | 208,690   | 199,564   |
| (248) | 6  | 6  | AGRICULTURAL OFFICER                 | 8  | 537,450   | 510,073   |
| (249) | 1  | 1  | MARKETTING OFFICER                   | 8  | 80,449    | 80,449    |
| (250) | 2  | 2  | PLANNERS                             | 8  | 199,564   | 160,898   |
| (251) | 25 | 25 | SENIOR AGRICULTURAL ASSISTANT        | 7  | 1,843,525 | 1,699,676 |
| (252) | 1  | 0  | MARKETTING ASSISTANT                 | 6  | 53,576    | 0         |
| (253) | 8  | 8  | AGRICULTURAL ASSISTANT               | 6  | 486,144   | 473,558   |
| (254) | 1  | 1  | ACCOUNTS CLERK                       | 5  | 42,260    | 42,260    |
| (255) | 1  | 1  | SENIOR TYPIST                        | 5  | 42,260    | 42,260    |
| (256) | 4  | 4  | MECHANIC                             | 4  | 148,256   | 148,256   |
| (257) | 1  | 1  | RECORDS CLERK                        | 3  | 33,134    | 33,134    |
| (258) | 6  | 6  | TRADESMAN                            | 2  | 151,854   | 154,098   |
| (259) | 5  | 5  | MIXED FARMING ASSISTANT              | 2  | 138,715   | 134,783   |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM                    | 2023       | 2024       | Grade  | 2023              | 2024             |                  |
|-------------------------|------------|------------|--|-------------------|------------------|------------------|
|                         |            |            |  | Approved Estimate | Estimate         |                  |
| (260)                   | 5          | 5          | TRACTOR OPERATOR                                   | 2                 | 116,395          | 119,055          |
| (261)                   | 2          | 2          | NURSERY ATTENDANT                                  | 1                 | 42,627           | 42,627           |
| (262)                   | 2          | 2          | GENERATOR OPERATOR                                 | 1                 | 46,558           | 42,627           |
| (263)                   | 3          | 3          | DRIVER   | 1                 | 42,627           | 65,906           |
| (264)                   | 10         | 10         | CLEANER  | 1                 | 209,511          | 220,997          |
| (265)                   | 10         | 10         | ANIMAL TRACTION INSTRUCTOR                         | 1                 | 162,953          | 162,953          |
| (266)                   | 6          | 6          | WATCHMAN   | 1                 | 116,395          | 123,950          |
|                         | <b>106</b> | <b>105</b> | <b>Total - SALARIES (010)</b>                      |                   | <b>5,280,410</b> | <b>5,034,645</b> |
| <b>ALLOWANCES (020)</b> |            |            |  |                   |                  |                  |
|                         |            |            | PROVINCIAL ALLOWANCE                               |                   | 349,386          | 349,386          |
|                         |            |            | TELEPHONE ALLOWANCE                                |                   | 12,000           | 12,000           |
|                         |            |            | HOUSE RENT ALLOWANCE                               |                   | 250,000          | 250,000          |
|                         |            |            | RESIDENTIAL ALLOWANCE                              |                   | 42,000           | 42,000           |
|                         |            |            | BASIC CAR ALLOWANCE                                |                   | 115,200          | 115,200          |
|                         |            |            | HARDSHIP ALLOWANCE                                 |                   | 250,000          | 250,000          |
|                         |            |            | TECHNICAL ALLOWANCE                                |                   | 2,892,000        | 2,892,000        |
|                         |            |            | <b>Total - ALLOWANCES (020)</b>                    |                   | <b>3,910,586</b> | <b>3,910,586</b> |
|                         | <b>106</b> | <b>106</b> | <b>TOTAL - 05 REGIONAL DIR. OF AGRIC., LRR, JF</b> |                   | <b>9,190,996</b> | <b>8,945,231</b> |

### (13) REGIONAL DIRECTORATE OF AGRICULTURE, NORTH BANK REGION, KEREWAN

#### SALARIES (010)

|       |    |    |                                      |    |           |           |
|-------|----|----|--------------------------------------|----|-----------|-----------|
| (267) | 1  | 1  | REGIONAL DIRECTOR                    | 12 | 145,371   | 162,219   |
| (268) | 1  | 1  | PRINCIPAL AGRICULTURAL OFFICER - FIE | 10 | 118,697   | 110,046   |
| (269) | 1  | 1  | PRINCIPAL AGRICULTURAL OFFICER - HO  | 10 | 110,046   | 110,046   |
| (270) | 1  | 1  | PRINCIPAL AGRICULTURAL OFFICER - PLA | 10 | 110,046   | 110,046   |
| (271) | 1  | 1  | SENIOR AGRICULTURAL ENGINEER         | 9  | 95,219    | 95,219    |
| (272) | 2  | 2  | SENIOR AGRICULTURAL OFFICER          | 9  | 194,088   | 194,088   |
| (273) | 1  | 1  | AGRICULTURAL ENGINEER                | 8  | 80,449    | 80,449    |
| (274) | 9  | 9  | AGRICULTURAL OFFICER                 | 8  | 753,245   | 751,418   |
| (275) | 1  | 0  | MARKETTING OFFICER                   | 8  | 80,449    | 0         |
| (276) | 1  | 1  | PLANNER                              | 8  | 80,449    | 80,449    |
| (277) | 25 | 25 | SENIOR AGRICULTURAL ASSISTANT        | 7  | 1,771,610 | 1,771,610 |
| (278) | 12 | 12 | AGRICULTURAL ASSISTANT               | 6  | 772,368   | 718,428   |
| (279) | 1  | 1  | MARKETTING ASSISTANT                 | 6  | 53,576    | 53,576    |
| (280) | 1  | 1  | ACCOUNTS CLERK                       | 5  | 42,260    | 42,260    |
| (281) | 2  | 1  | SENIOR TYPIST                        | 5  | 53,071    | 53,071    |
| (282) | 10 | 10 | MIXED FARMING ASSISTANT              | 2  | 232,790   | 232,790   |
| (283) | 1  | 1  | JUNIOR MECHANIC                      | 2  | 23,811    | 23,811    |
| (284) | 2  | 2  | TRADESMAN                            | 2  | 47,622    | 47,622    |
| (285) | 2  | 2  | GARDENER                             | 2  | 51,554    | 55,486    |
| (286) | 2  | 2  | TRACTOR OPERATOR                     | 1  | 42,627    | 42,627    |
| (287) | 3  | 3  | DRIVER                               | 1  | 65,906    | 42,627    |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023       | 2024      | Grade                         | 2023              | 2024             |                  |
|-------|------------|-----------|-------------------------------|-------------------|------------------|------------------|
|       |            |           |                               | Approved Estimate | Estimate         |                  |
| (288) | 2          | 2         | CARETAKER                     | 1                 | 46,558           | 42,627           |
| (289) | 3          | 3         | CLEANER                       | 1                 | 69,837           | 69,837           |
| (290) | 4          | 4         | WATCHMAN                      | 1                 | 93,116           | 93,116           |
| (291) | 12         | 12        | ANIMAL TRACTION INSTRUCTOR    | 1                 | 279,348          | 279,348          |
|       | <b>101</b> | <b>99</b> | <b>Total - SALARIES (010)</b> |                   | <b>5,414,113</b> | <b>5,262,816</b> |

### ALLOWANCES (020)

|   |                  |                  |
|---|------------------|------------------|
| PROVINCIAL ALLOWANCE                              | 349,386          | 349,386          |
| TELEPHONE ALLOWANCE                               | 12,000           | 12,000           |
| HOUSE RENT ALLOWANCE                              | 350,000          | 350,000          |
| RESIDENTIAL ALLOWANCE                             | 42,000           | 42,000           |
| BASIC CAR ALLOWANCE                               | 115,200          | 115,200          |
| HARDSHIP ALLOWANCE                                | 150,000          | 150,000          |
| TECHNICAL ALLOWANCE                               | 3,276,000        | 3,276,000        |
| <b>Total - ALLOWANCES (020)</b>                   | <b>4,294,586</b> | <b>4,294,586</b> |
| <b>TOTAL - 06 REGIONAL DIR. OF AGRIC., NBR, K</b> | <b>9,708,699</b> | <b>9,557,402</b> |

### (14) REGIONAL DIRECTORATE OF AGRICULTURE, CENTRAL RIVER REGION NORTH, KUNTAUR

#### SALARIES (010)

|       |           |           |                                       |    |                  |                  |
|-------|-----------|-----------|---------------------------------------|----|------------------|------------------|
| (292) | 1         | 1         | REGIONAL DIRECTOR                     | 12 | 168,958          | 168,958          |
| (293) | 1         | 1         | PRINCIPAL AGRICULTURAL OFFICER - FIE  | 10 | 125,184          | 125,184          |
| (294) | 1         | 1         | PRINCIPAL AGRICULTURAL OFFICER - HO   | 10 | 120,859          | 123,022          |
| (295) | 1         | 1         | PRINCIPAL AGRICULTURAL OFFICER - PLAN | 10 | 110,046          | 110,046          |
| (296) | 1         | 1         | SENIOR AGRICULTURAL ENGINEER          | 9  | 95,219           | 95,219           |
| (297) | 3         | 3         | SENIOR AGRICULTURAL OFFICER           | 9  | 285,657          | 285,657          |
| (298) | 1         | 1         | ENGINEER                              | 8  | 80,449           | 80,449           |
| (299) | 1         | 1         | PLANNER                               | 8  | 80,449           | 80,449           |
| (300) | 7         | 7         | AGRICULTURAL OFFICER                  | 8  | 661,844          | 652,582          |
| (301) | 16        | 16        | SENIOR AGRICULTURAL ASSISTANT         | 7  | 1,208,624        | 1,237,392        |
| (302) | 8         | 8         | AGRICULTURAL ASSISTANT                | 6  | 457,376          | 353,820          |
| (303) | 1         | 0         | MARKETING ASSISTANT                   | 6  | 53,576           | 0                |
| (304) | 1         | 1         | SENIOR TYPIST                         | 5  | 42,260           | 42,260           |
| (305) | 1         | 1         | ACCOUNTS CLERK                        | 5  | 42,260           | 42,260           |
| (306) | 7         | 7         | MIXED FARMING ASSISTANT               | 2  | 166,677          | 166,677          |
| (307) | 3         | 3         | DRIVER                                | 1  | 65,906           | 65,906           |
| (308) | 1         | 1         | JUNIOR MECHANIC                       | 1  | 23,279           | 23,279           |
| (309) | 6         | 6         | TRACTOR OPERATOR                      | 1  | 139,674          | 139,674          |
| (310) | 4         | 4         | GARDENER                              | 1  | 81,323           | 81,323           |
| (311) | 6         | 6         | CLEANER                               | 1  | 139,674          | 139,674          |
| (312) | 1         | 1         | CARETAKER                             | 1  | 19,348           | 19,348           |
| (313) | 3         | 3         | WATCHMAN                              | 1  | 69,837           | 69,837           |
| (314) | 12        | 12        | ANIMAL TRACTION INSTRUCTOR            | 1  | 263,624          | 263,624          |
|       | <b>87</b> | <b>86</b> | <b>Total - SALARIES (010)</b>         |    | <b>4,502,103</b> | <b>4,366,640</b> |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023       | 2024  | Grade | 2023              | 2024             |
|---|------------|---|-------|-------------------|------------------|
|   |            |   |       | Approved Estimate | Estimate         |
| <b>ALLOWANCES (020)</b>   |            |   |       |                   |                  |
|   |            |   |       | 436,733           | 436,733          |
|   |            |   |       | 12,000            | 12,000           |
|   |            |   |       | 350,000           | 350,000          |
|   |            |   |       | 42,000            | 42,000           |
|   |            |   |       | 115,200           | 115,200          |
|   |            |   |       | 300,000           | 300,000          |
|   |            |   |       | 2,556,000         | 2,556,000        |
|   |            |   |       | <b>3,811,933</b>  | <b>3,811,933</b> |
| <b>87</b>   | <b>86</b>  | <b>TOTAL - 07 REGIONAL DIR. OF AGRIC. CRR, NC</b> |       | <b>8,314,036</b>  | <b>8,178,573</b> |
| <b>(15) REGIONAL DIRECTORATE OF AGRICULTURE,<br/>CENTRAL RIVER REGION SOUTH, SAPU</b> |            |   |       |                   |                  |
| <b>SALARIES (010)</b>   |            |   |       |                   |                  |
| (315)   | 1          | 1 REGIONAL DIRECTOR                               | 12    | 165,588           | 168,958          |
| (316)   | 1          | 1 PRINCIPAL AGRICULTURAL OFFICER - FIE            | 10    | 125,184           | 125,184          |
| (317)   | 1          | 1 PRINCIPAL AGRICULTURAL OFFICER - HOI            | 10    | 110,046           | 110,046          |
| (318)   | 1          | 1 PRINCIPAL AGRICULTURAL OFFICER - PLA            | 10    | 110,046           | 110,046          |
| (319)   | 1          | 1 SENIOR AGRICULTURAL ENGINEER                    | 9     | 107,995           | 107,995          |
| (320)   | 4          | 4 SENIOR AGRICULTURAL OFFICER                     | 9     | 390,002           | 386,351          |
| (321)   | 7          | 7 AGRICULTURAL OFFICER                            | 8     | 652,582           | 652,582          |
| (322)   | 2          | 2 PLANNER   | 8     | 186,452           | 186,452          |
| (323)   | 1          | 0 MARKETTING OFFICER                              | 8     | 80,449            | 0                |
| (324)   | 3          | 3 ASSISTANT AGRICULTURAL ENGINEER                 | 7     | 199,650           | 199,650          |
| (325)   | 28         | 28 SENIOR AGRICULTURAL ASSISTANT                  | 7     | 2,001,835         | 2,064,748        |
| (326)   | 7          | 7 AGRICULTURAL ASSISTANT                          | 6     | 425,376           | 425,376          |
| (327)   | 1          | 0 MARKETTING ASSISTANT                            | 6     | 53,576            | 0                |
| (328)   | 1          | 1 SENIOR TYPIST                                   | 5     | 42,260            | 42,260           |
| (329)   | 1          | 1 ACCOUNTS CLERK                                  | 5     | 42,260            | 42,260           |
| (330)   | 1          | 1 RECORDS CLERK                                   | 3     | 28,220            | 28,220           |
| (331)   | 2          | 2 MECHANIC  | 4     | 78,956            | 78,956           |
| (332)   | 2          | 2 STORE CLERK                                     | 2     | 47,622            | 47,622           |
| (333)   | 4          | 4 TRADESMAN                                       | 2     | 103,108           | 104,232          |
| (334)   | 5          | 5 MIXED FARMING ASSISTANT                         | 2     | 119,055           | 120,740          |
| (335)   | 6          | 6 DRIVER  | 1     | 139,674           | 139,674          |
| (336)   | 5          | 5 CLEANER   | 1     | 116,395           | 116,395          |
| (337)   | 8          | 8 WATCHMAN  | 1     | 186,232           | 186,232          |
| (338)   | 5          | 5 TRACTOR OPERATOR                                | 1     | 116,395           | 116,395          |
| (339)   | 8          | 8 ANIMAL TRACTION INSTRUCTOR                      | 1     | 186,232           | 186,232          |
| (340)   | 2          | 2 NURSERY ATTENDANT                               | 1     | 46,558            | 46,558           |
| (341)   | 2          | 2 CARETAKER                                       | 1     | 46,558            | 46,558           |
| <b>110</b>  | <b>108</b> | <b>Total - SALARIES (010)</b>                     |       | <b>5,908,306</b>  | <b>5,839,722</b> |



# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM                    | 2023       | 2024  | Grade | 2023              | 2024             |
|-------------------------|------------|---|-------|-------------------|------------------|
|                         |            |   |       | Approved Estimate | Estimate         |
| <b>ALLOWANCES (020)</b> |            |   |       |                   |                  |
|                         |            |   |       | 436,733           | 436,733          |
|                         |            |   |       | 12,000            | 12,000           |
|                         |            |   |       | 350,000           | 350,000          |
|                         |            |   |       | 42,000            | 42,000           |
|                         |            |   |       | 115,200           | 115,200          |
|                         |            |   |       | 150,000           | 150,000          |
|                         |            |   |       | 2,892,000         | 2,892,000        |
|                         |            |   |       | <b>3,997,933</b>  | <b>3,997,933</b> |
| <b>110</b>              | <b>108</b> | <b>TOTAL - 08 REGIONAL DIR. OF AGRIC., CRR, S</b> |       | <b>9,906,239</b>  | <b>9,837,655</b> |

### (16) REGIONAL DIRECTORATE OF AGRICULTURE, UPPER RIVER REGION, BASSE

#### SALARIES (010)

|           |           |  |    |                  |                  |
|-----------|-----------|--|----|------------------|------------------|
| (342)     | 1         | 1 REGIONAL DIRECTOR                    | 12 | 158,849          | 162,219          |
| (343)     | 1         | 1 PRINCIPAL AGRICULTURAL OFFICER - FIE | 10 | 110,046          | 112,209          |
| (344)     | 1         | 1 PRINCIPAL AGRICULTURAL OFFICER - HO  | 10 | 110,046          | 112,209          |
| (345)     | 1         | 1 SENIOR AGRICULTURAL ENGINEER         | 9  | 107,995          | 107,995          |
| (346)     | 2         | 2 SENIOR AGRICULTURAL OFFICER          | 9  | 201,389          | 201,389          |
| (347)     | 1         | 1 ENGINEER                             | 8  | 80,449           | 80,449           |
| (348)     | 10        | 10 AGRICULTURAL OFFICER                | 8  | 868,375          | 868,375          |
| (349)     | 1         | 1 PLANNER                              | 8  | 93,226           | 93,226           |
| (350)     | 1         | 1 ASSISTANT AGRICULTURAL ENGINEER      | 7  | 66,550           | 66,550           |
| (351)     | 13        | 13 SENIOR AGRICULTURAL ASSISTANT       | 7  | 1,028,755        | 1,028,755        |
| (352)     | 20        | 20 AGRICULTURAL ASSISTANT              | 6  | 1,190,188        | 1,215,360        |
| (353)     | 1         | 1 ACCOUNTS CLERK                       | 5  | 42,260           | 42,260           |
| (354)     | 1         | 1 SENIOR TYPIST                        | 5  | 42,260           | 42,260           |
| (355)     | 5         | 5 MIXED FARMING ASSISTANT              | 2  | 126,919          | 130,290          |
| (356)     | 2         | 2 TRADESMAN                            | 2  | 47,622           | 48,184           |
| (357)     | 2         | 2 DRIVER                               | 1  | 46,558           | 46,558           |
| (358)     | 2         | 2 GARDENER                             | 1  | 46,558           | 46,558           |
| (359)     | 4         | 4 CLEANER                              | 1  | 93,116           | 93,116           |
| (360)     | 10        | 10 WATCHMAN                            | 1  | 232,790          | 224,928          |
| (361)     | 4         | 4 TRACTOR OPERATOR                     | 1  | 93,116           | 93,116           |
| (362)     | 1         | 1 GENERATOR OPERATOR                   | 1  | 23,279           | 23,279           |
| (363)     | 12        | 12 ANIMAL TRACTION INSTRUCTOR          | 1  | 279,348          | 279,348          |
| (364)     | 2         | 2 CARETAKER                            | 1  | 46,558           | 46,558           |
| <b>98</b> | <b>98</b> | <b>Total - SALARIES (010)</b>          |    | <b>5,136,252</b> | <b>5,165,191</b> |

#### ALLOWANCES (020)

|  |  |  |  |         |         |
|--|--|--|--|---------|---------|
|  |  |  |  | 436,000 | 436,000 |
|  |  |  |  | 12,000  | 1,200   |
|  |  |  |  | 300,000 | 300,000 |
|  |  |  |  | 42,000  | 42,000  |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM       | 2023       | 2024   | Grade | 2023              | 2024              |
|------------|------------|--|-------|-------------------|-------------------|
|            |            |  |       | Approved Estimate | Estimate          |
|            |            |  |       | 115,200           | 115,200           |
|            |            |  |       | 400,000           | 400,000           |
|            |            |  |       | 3,228,000         | 3,228,000         |
|            |            |  |       | <b>4,533,200</b>  | <b>4,522,400</b>  |
| <b>98</b>  | <b>98</b>  | <b>TOTAL - 09 REGIONAL DIR. OF AGRIC., URR, B.</b> |       | <b>9,669,452</b>  | <b>9,687,591</b>  |
| <b>893</b> | <b>894</b> | <b>TOTAL - 02 DEPARTMENT OF AGRICULTURE</b>        |       | <b>94,037,637</b> | <b>94,881,186</b> |

### 03 DEPARTMENT OF LIVESTOCK SERVICES

#### (1) DIRECTOR GENERAL'S OFFICE

##### SALARIES (010)

|           |           |  |       |                  |                  |
|-----------|-----------|--|-------|------------------|------------------|
| (365)     | 1         | 1 DIRECTOR GENERAL                           | Fixed | 196,560          | 196,560          |
| (366)     | 1         | 1 DEPUTY DIRECTOR GENERAL (ANIMAL PF         | Fixed | 167,505          | 167,505          |
| (367)     | 1         | 1 DEPUTY DIRECTOR GENERAL (ANIMAL HI         | Fixed | 167,505          | 167,505          |
| (368)     | 1         | 1 PRINCIPAL ADMINISTRATIVE OFFICER           | 10    | 120,859          | 123,022          |
| (369)     | 1         | 1 PRINCIPAL M & E OFFICER                    | 10    | 112,209          | 114,371          |
| (370)     | 1         | 1 ACCOUNTANT                                 | 8     | 82,274           | 84,100           |
| (371)     | 0         | 1 ICT OFFICER                                | 8     |                  | 80,443           |
| (372)     | 1         | 1 SENIOR PERSONAL ASSISTANT                  | 8     | 85,925           | 87,750           |
| (373)     | 1         | 1 PERSONAL ASSISTANT                         | 7     | 71,943           | 71,943           |
| (374)     | 0         | 1 SENIOR PROCUREMENT CLERK                   | 6     |                  | 53,576           |
| (375)     | 1         | 1 LIBRARY ASSISTANT                          | 6     | 57,172           | 58,970           |
| (376)     | 1         | 1 ACCOUNTS CLERK                             | 5     | 43,805           | 45,349           |
| (377)     | 1         | 1 STOREKEEPER                                | 5     | 42,260           | 43,805           |
| (378)     | 1         | 1 SENIOR TYPIST                              | 5     | 42,260           | 43,805           |
| (379)     | 1         | 1 RECORD SUPERVISOR                          | 4     | 35,857           | 37,064           |
| (380)     | 1         | 1 CARPENTER                                  | 3     | 32,432           | 33,134           |
| (381)     | 1         | 1 PLUMBER                                    | 3     | 28,922           | 29,624           |
| (382)     | 1         | 1 ELECTRICIAN                                | 3     | 31,730           | 32,432           |
| (383)     | 1         | 1 RECORDS CLERK                              | 3     | 28,220           | 28,922           |
| (384)     | 1         | 1 TYPIST II                                  | 3     | 28,220           | 28,922           |
| (385)     | 1         | 1 STORE CLERK                                | 2     | 26,058           | 26,619           |
| (386)     | 2         | 2 ASSISTANT TRADESMAN                        | 2     | 45,436           | 46,558           |
| (387)     | 1         | 1 MESSENGER                                  | 1     | 26,619           | 27,181           |
| (388)     | 4         | 4 STOCKMAN                                   | 1     | 86,940           | 88,624           |
| (389)     | 3         | 6 DRIVER                                     | 1     | 83,509           | 141,553          |
| (390)     | 2         | 2 CLEANER                                    | 1     | 43,188           | 44,312           |
| (391)     | 4         | 4 WATCHMAN                                   | 1     | 93,116           | 93,116           |
| (392)     | 1         | 1 GENERATOR OPERATOR                         | 1     | 23,279           | 23,279           |
| <b>36</b> | <b>41</b> | <b>TOTAL - (1) DIRECTOR GENERAL'S OFFICE</b> |       | <b>1,803,803</b> | <b>2,020,044</b> |

#### RANGE AND PASTURE

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM                  | 2023     | 2024     | Grade  | 2023              | 2024           |                |
|-----------------------|----------|----------|--|-------------------|----------------|----------------|
|                       |          |          |  | Approved Estimate | Estimate       |                |
| <b>SALARIES (010)</b> |          |          |  |                   |                |                |
| (393)                 | 1        | 1        | PRINCIPAL ANIMAL PRODUCTION OFFICER            | 10                | 112,209        | 114,371        |
| (394)                 | 1        | 1        | SENIOR ANIMAL PRODUCTION OFFICER               | 9                 | 100,694        | 102,519        |
| (395)                 | 1        | 1        | ANIMAL PRODUCTION OFFICER                      | 8                 | 80,449         | 82,274         |
| (396)                 | 1        | 1        | LIVESTOCK ASSISTANT                            | 6                 | 62,566         | 64,364         |
| (397)                 | 1        | 2        | TRAINEE LIVESTOCK ASSISTANT                    | 3                 | 30,326         | 59,248         |
|                       | <b>5</b> | <b>6</b> | <b>TOTAL - (2) ANIMAL PRODUCTION TECHNICAL</b> |                   | <b>386,244</b> | <b>422,776</b> |

### (3) POULTRY & SWINE PRODUCTION UNIT (MONOGASTRIC)

|                       |           |           |  |    |                |                |
|-----------------------|-----------|-----------|--|----|----------------|----------------|
| <b>SALARIES (010)</b> |           |           |  |    |                |                |
| (398)                 | 1         | 1         | PRINCIPAL ANIMAL PRODUCTION OFFICER                    | 10 | 110,046        | 112,209        |
| (399)                 | 1         | 1         | SENIOR ANIMAL PRODUCTION OFFICER                       | 9  | 98,869         | 100,694        |
| (400)                 | 1         | 1         | ANIMAL PRODUCTION OFFICER                              | 8  | 89,575         | 91,400         |
| (401)                 | 1         | 1         | SENIOR LIVESTOCK ASSISTANT                             | 7  | 71,943         | 73,741         |
| (402)                 | 2         | 2         | LIVESTOCK ASSISTANT                                    | 6  | 123,334        | 125,132        |
| (403)                 | 2         | 3         | TRAINEE LIVESTOCK ASSISTANT                            | 3  | 60,652         | 84,660         |
| (404)                 | 2         | 2         | POULTRY ATTENDANT                                      | 1  | 43,750         | 44,312         |
| (405)                 | 1         | 1         | STOCKMAN   | 1  | 23,279         | 23,279         |
|                       | <b>11</b> | <b>12</b> | <b>TOTAL - (3) POULTRY &amp; SWINE PRODUCTION UNIT</b> |    | <b>621,448</b> | <b>655,427</b> |

### (4) RUMINANT PRODUCTION UNIT

|                       |          |          |   |   |                |                |
|-----------------------|----------|----------|---|---|----------------|----------------|
| <b>SALARIES (010)</b> |          |          |   |   |                |                |
| (406)                 | 1        | 1        | SENIOR ANIMAL PRODUCTION OFFICER            | 9 | 100,694        | 102,519        |
| (407)                 | 1        | 1        | ANIMAL PRODUCTION OFFICER                   | 8 | 85,925         | 87,750         |
| (408)                 | 1        | 1        | LIVESTOCK ASSISTANT                         | 6 | 60,768         | 62,566         |
| (409)                 | 1        | 1        | TRAINEE LIVESTOCK ASSISTANT                 | 3 | 28,922         | 29,624         |
|                       | <b>4</b> | <b>4</b> | <b>TOTAL - (4) RUMINANT PRODUCTION UNIT</b> |   | <b>276,309</b> | <b>282,459</b> |

### (5) CENTRAL VETERINARY LABORATORY

|       |           |           |  |    |                  |                  |
|-------|-----------|-----------|--|----|------------------|------------------|
| (410) | 1         | 1         | PRINCIPAL LAB TECHNOLOGIST/LAB MAN         | 10 | 116,534          | 118,697          |
| (411) | 3         | 3         | SENIOR LAB TECHNOLOGIST                    | 9  | 302,083          | 307,557          |
| (412) | 3         | 3         | LAB TECHNOLOGIST                           | 8  | 257,775          | 263,250          |
| (413) | 2         | 2         | SENIOR LAB ASSISTANT                       | 6  | 119,738          | 121,536          |
| (414) | 3         | 4         | LAB ASSISTANT                              | 5  | 137,591          | 182,852          |
| (415) | 3         | 4         | TRAINEE LAB ASSISTANT                      | 3  | 56,440           | 48,660           |
| (416) | 1         | 1         | DRIVER                                     | 1  | 26,619           | 27,181           |
| (417) | 2         | 2         | CLEANER                                    | 1  | 54,448           | 55,486           |
|       | <b>18</b> | <b>20</b> | <b>TOTAL - (6) CENTRAL VETERINARY UNIT</b> |    | <b>1,071,228</b> | <b>1,125,219</b> |

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

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM                  | 2023     | 2024     | Grade   | 2023              | 2024           |                |
|-----------------------|----------|----------|---|-------------------|----------------|----------------|
|                       |          |          |   | Approved Estimate | Estimate       |                |
| <b>SALARIES (010)</b> |          |          |   |                   |                |                |
|                       | 0        | 1        | 1 PRINCIPAL VETERINARY OFFICER                      | 10                | 0              | 110,046        |
| (418)                 | 1        | 1        | 1 SENIOR VETERINARY OFFICER                         | 9                 | 104,345        | 106,170        |
| (419)                 | 1        | 1        | 1 VETERINARY OFFICER                                | 8                 | 80,449         | 82,274         |
| (420)                 | 2        | 2        | 2 LIVESTOCK ASSISTANT                               | 6                 | 126,930        | 128,728        |
| (421)                 | 2        | 2        | 2 TRAINEE LIVESTOCK ASSISTANT                       | 3                 | 58,546         | 59,248         |
| (422)                 | 1        | 1        | 1 CLEANER   | 1                 | 19,910         | 20,471         |
|                       | <b>7</b> | <b>8</b> | <b>TOTAL - (7) DISEASE PREV. &amp; CONTROL UNIT</b> |                   | <b>390,180</b> | <b>506,937</b> |

### (7) EPIDEMIOLOGY & LIVESTOCK INFORMATION UNIT

|                       |          |          |  |    |                |                |
|-----------------------|----------|----------|--|----|----------------|----------------|
| <b>SALARIES (010)</b> |          |          |  |    |                |                |
| (423)                 | 1        | 1        | 1 PRINCIPAL VETERINARY OFFICER                     | 10 | 123,022        | 125,184        |
| (424)                 | 1        | 1        | 1 SENIOR VETERINARY OFFICER                        | 9  | 95,219         | 97,044         |
| (425)                 | 1        | 1        | 1 VETERINARY OFFICER                               | 8  | 80,449         | 82,274         |
| (426)                 | 1        | 1        | 1 LIVESTOCK ASSISTANT                              | 6  | 62,566         | 64,364         |
| (427)                 | 1        | 1        | 1 DATA ENTRY CLERK                                 | 3  | 28,220         | 29,922         |
| (428)                 | 2        | 2        | 2 TRAINEE LIVESTOCK ASSISTANT                      | 3  | 61,354         | 62,056         |
| (429)                 | 1        | 1        | 1 CLEANER  | 1  | 31,730         | 32,432         |
|                       | <b>8</b> | <b>8</b> | <b>TOTAL - (8) EPIDEMIOLOGY &amp; LIVESTOCK IN</b> |    | <b>482,560</b> | <b>493,276</b> |

### (8) ANIMAL INDUSTRIES & VETERINARY PUBLIC HEALTH UNIT

|                       |           |           |   |    |                  |                  |
|-----------------------|-----------|-----------|---|----|------------------|------------------|
| <b>SALARIES (010)</b> |           |           |   |    |                  |                  |
| (430)                 | 2         | 2         | 2 PRINCIPAL VET. PUBLIC HEALTH OFFICER              | 10 | 233,068          | 116,534          |
| (431)                 | 3         | 3         | 3 SENIOR VET. PUBLIC HEALTH OFFICER                 | 9  | 313,034          | 318,510          |
| (432)                 | 3         | 3         | 3 VET. PUBLIC HEALTH OFFICER                        | 8  | 259,599          | 263,250          |
| (433)                 | 4         | 4         | 4 SENIOR LIVESTOCK ASSISTANT                        | 7  | 301,809          | 309,348          |
|                       | <b>12</b> | <b>12</b> | <b>TOTAL - (9) ANIMAL IND. &amp; VETERINARY PUB</b> |    | <b>1,107,510</b> | <b>1,007,642</b> |

### (9) REGIONAL DIRECTORATE - WEST COAST REGION

|                       |    |    |                                       |    |           |           |
|-----------------------|----|----|---------------------------------------|----|-----------|-----------|
| <b>SALARIES (010)</b> |    |    |                                       |    |           |           |
| (434)                 | 1  | 1  | 1 REGIONAL DIRECTOR                   | 12 | 152,110   | 155,479   |
| (435)                 | 1  | 1  | 1 PRINCIPAL ANIMAL PRODUCTION OFFICER | 10 | 110,046   | 112,209   |
| (436)                 | 1  | 1  | 1 PRINCIPAL VETERINARY OFFICER        | 10 | 116,534   | 118,697   |
| (437)                 | 1  | 1  | 1 SENIOR ANIMAL PRODUCTION OFFICER    | 9  | 95,219    | 97,044    |
| (438)                 | 1  | 1  | 1 SENIOR VETERINARY OFFICER           | 9  | 95,219    | 97,044    |
| (439)                 | 1  | 1  | 1 ANIMAL PRODUCTION OFFICER           | 8  | 104,345   | 82,274    |
| (440)                 | 1  | 1  | 1 VETERINARY OFFICER                  | 8  | 80,449    | 42,274    |
| (441)                 | 1  | 1  | 1 VET. PUBLIC HEALTH OFFICER          | 8  | 89,575    | 91,400    |
| (442)                 | 16 | 16 | 16 SENIOR LIVESTOCK ASSISTANT         | 7  | 1,289,618 | 1,289,618 |
| (443)                 | 8  | 8  | 8 LIVESTOCK ASSISTANT                 | 6  | 370,778   | 428,608   |
| (444)                 | 1  | 1  | 1 LABORATORY ASSISTANT                | 5  | 51,527    | 53,071    |
| (445)                 | 2  | 2  | 2 DATA ENTRY CLERK                    | 3  | 56,440    | 57,844    |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade   | 2023              | 2024             |                  |
|-------|-----------|-----------|---|-------------------|------------------|------------------|
|       |           |           |   | Approved Estimate | Estimate         |                  |
| (446) | 1         | 1         | 1 TRAINEE LIVESTOCK ASSISTANT                   | 3                 | 28,220           | 28,922           |
| (447) | 1         | 1         | 1 DRIVER  | 1                 | 23,279           | 23,279           |
| (448) | 2         | 2         | 2 CARETAKER                                     | 1                 | 43,188           | 44,312           |
| (449) | 1         | 1         | 1 CLEANER                                       | 1                 | 23,279           | 23,279           |
| (450) | 2         | 2         | 2 WATCHMAN                                      | 1                 | 43,750           | 44,312           |
|       | <b>42</b> | <b>42</b> | <b>TOTAL - (10) REGIONAL DIRECTORATE - WEST</b> |                   | <b>2,773,576</b> | <b>2,789,666</b> |

### (10) REGIONAL DIRECTORATE - NORTH BANK REGION

#### SALARIES (010)

|       |           |           |  |    |                  |                  |
|-------|-----------|-----------|--|----|------------------|------------------|
| (451) | 1         | 1         | 1 REGIONAL DIRECTOR                            | 12 | 168,958          | 168,958          |
| (452) | 1         | 1         | 1 PRINCIPAL ANIMAL PRODUCTION OFFICER          | 10 | 110,046          | 112,209          |
| (453) | 1         | 1         | 1 SENIOR ANIMAL PRODUCTION OFFICER             | 9  | 98,869           | 100,694          |
| (454) | 1         | 1         | 1 SENIOR VETERINARY OFFICER                    | 9  | 95,219           | 97,044           |
| (455) | 1         | 1         | 1 ANIMAL PRODUCTION OFFICER                    | 8  | 104,345          | 82,274           |
| (456) | 1         | 1         | 1 VETERINARY OFFICER                           | 8  | 80,449           | 82,274           |
| (457) | 1         | 1         | 1 VET. PUBLIC HEALTH OFFICER                   | 8  | 85,925           | 87,750           |
| (458) | 6         | 6         | 6 SENIOR LIVESTOCK ASSISTANT                   | 7  | 427,676          | 431,658          |
| (459) | 10        | 10        | 10 LIVESTOCK ASSISTANT                         | 6  | 595,868          | 607,680          |
| (460) | 1         | 1         | 1 LABORATORY ASSISTANT                         | 5  | 45,349           | 46,894           |
| (461) | 1         | 1         | 1 TRAINEE LIVESTOCK ASSISTANT                  | 3  | 28,220           | 28,922           |
| (462) | 2         | 2         | 2 DATA ENTRY CLERK                             | 3  | 56,440           | 57,844           |
| (463) | 1         | 1         | 1 DRIVER                                       | 1  | 22,718           | 23,279           |
| (464) | 1         | 1         | 1 STOCKMAN                                     | 1  | 21,033           | 21,594           |
| (465) | 2         | 2         | 2 CARETAKER                                    | 1  | 44,312           | 45,436           |
| (466) | 2         | 2         | 2 WATCHMAN                                     | 1  | 46,558           | 46,558           |
|       | <b>33</b> | <b>33</b> | <b>TOTAL - (11) REGIONAL DIRECTORATE - NBR</b> |    | <b>2,031,985</b> | <b>2,041,068</b> |

### (11) REGIONAL DIRECTORATE - LOWER RIVER REGION

#### SALARIES (010)

|       |   |   |                                       |    |         |         |
|-------|---|---|---------------------------------------|----|---------|---------|
| (467) | 1 | 1 | 1 REGIONAL DIRECTOR                   | 12 | 155,479 | 158,849 |
| (468) | 1 | 1 | 1 PRINCIPAL ANIMAL PRODUCTION OFFICER | 10 | 110,046 | 112,209 |
| (469) | 1 | 1 | 1 SENIOR ANIMAL PRODUCTION OFFICER    | 9  | 95,219  | 97,044  |
| (470) | 1 | 1 | 1 SENIOR VETERINARY OFFICER           | 9  | 95,219  | 97,044  |
| (471) | 1 | 1 | 1 ANIMAL PRODUCTION OFFICER           | 8  | 93,226  | 93,226  |
| (472) | 1 | 1 | 1 VETERINARY OFFICER                  | 8  | 80,449  | 82,274  |
| (473) | 1 | 1 | 1 VET. PUBLIC HEALTH OFFICER          | 8  | 82,274  | 84,100  |
| (474) | 4 | 4 | 4 SENIOR LIVESTOCK ASSISTANT          | 7  | 290,995 | 294,964 |
| (475) | 8 | 8 | 8 LIVESTOCK ASSISTANT                 | 6  | 437,598 | 442,992 |
| (476) | 1 | 1 | 1 LABORATORY ASSISTANT                | 5  | 0       | 42,260  |
| (477) | 1 | 1 | 1 TRAINEE LIVESTOCK ASSISTANT         | 3  | 28,220  | 28,922  |
| (478) | 1 | 1 | 1 DATA ENTRY CLERK                    | 3  | 28,220  | 28,922  |
| (479) | 1 | 1 | 1 DRIVER                              | 1  | 22,718  | 23,279  |
| (480) | 2 | 2 | 2 CARETAKER                           | 1  | 44,874  | 45,436  |
| (481) | 1 | 1 | 1 STOCKMAN                            | 1  | 21,033  | 21,594  |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade  | 2023              | 2024             |        |
|-------|-----------|-----------|--|-------------------|------------------|--------|
|       |           |           |  | Approved Estimate | Estimate         |        |
| (482) | 2         | 2         | WATCHMAN                                       | 1                 | 49,921           | 50,992 |
|       | <b>28</b> | <b>28</b> | <b>TOTAL - (12) REGIONAL DIRECTORATE - LRR</b> | <b>1,635,491</b>  | <b>1,704,107</b> |        |

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

#### SALARIES (010)

|       |           |           |  |    |                  |                  |
|-------|-----------|-----------|--|----|------------------|------------------|
| (483) | 1         | 1         | REGIONAL DIRECTOR                              | 12 | 152,110          | 155,479          |
| (484) | 1         | 1         | PRINCIPAL ANIMAL PRODUCTION OFFICER            | 10 | 112,209          | 114,371          |
| (485) | 1         | 1         | SENIOR ANIMAL PRODUCTION OFFICER               | 9  | 100,694          | 102,519          |
| (486) | 1         | 1         | SENIOR VETERINARY OFFICER                      | 9  | 95,219           | 97,044           |
| (487) | 1         | 1         | ANIMAL PRODUCTION OFFICER                      | 8  | 93,226           | 93,226           |
| (488) | 1         | 1         | VETERINARY OFFICER                             | 8  | 80,449           | 82,274           |
| (489) | 1         | 1         | VET. PUBLIC HEALTH OFFICER                     | 8  | 104,345          | 104,345          |
| (490) | 2         | 7         | SENIOR LIVESTOCK ASSISTANT                     | 7  | 161,464          | 1,712,034        |
| (491) | 0         | 4         | LIVESTOCK ASSISTANT                            | 6  | 0                | 214,304          |
| (492) | 1         | 1         | LABORATORY ASSISTANT                           | 5  | 57,172           | 58,970           |
| (493) | 1         | 1         | TRAINEE LIVESTOCK ASSISTANT                    | 3  | 28,220           | 28,922           |
| (494) | 1         | 1         | DATA ENTRY CLERK                               | 3  | 28,220           | 28,922           |
| (495) | 1         | 1         | DRIVER   | 1  | 25,496           | 26,058           |
| (496) | 1         | 1         | STOCKMAN                                       | 1  | 48,775           | 48,775           |
| (497) | 2         | 2         | CARETAKER                                      | 1  | 44,312           | 45,436           |
| (498) | 2         | 2         | WATCHMAN                                       | 1  | 43,750           | 44,312           |
|       | <b>18</b> | <b>27</b> | <b>TOTAL - (13) REGIONAL DIRECTORATE - CRR</b> |    | <b>1,175,661</b> | <b>2,956,991</b> |

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

#### SALARIES (010)

|       |           |           |  |    |                  |                  |
|-------|-----------|-----------|--|----|------------------|------------------|
| (499) | 1         | 1         | REGIONAL DIRECTOR                              | 12 | 145,371          | 148,740          |
| (500) | 1         | 1         | PRINCIPAL ANIMAL PRODUCTION OFFICER            | 10 | 110,046          | 112,209          |
| (501) | 1         | 1         | PRINCIPAL VETERINARY OFFICER                   | 10 | 110,046          | 112,209          |
| (502) | 1         | 1         | SENIOR ANIMAL PRODUCTION OFFICER               | 9  | 100,694          | 102,519          |
| (503) | 1         | 1         | SENIOR VETERINARY OFFICER                      | 9  | 95,219           | 97,044           |
| (504) | 1         | 1         | ANIMAL PRODUCTION OFFICER                      | 8  | 98,869           | 100,694          |
| (505) | 1         | 1         | VETERINARY OFFICER                             | 8  | 80,449           | 82,274           |
| (506) | 1         | 1         | VET. PUBLIC HEALTH OFFICER                     | 8  | 85,925           | 87,750           |
| (507) | 10        | 10        | SENIOR LIVESTOCK ASSISTANT                     | 7  | 713,638          | 719,430          |
| (508) | 8         | 8         | LIVESTOCK ASSISTANT                            | 6  | 428,608          | 442,992          |
| (509) | 1         | 1         | LABORATORY ASSISTANT                           | 5  | 51,527           | 63,071           |
| (510) | 1         | 1         | TRAINEE LIVESTOCK ASSISTANT                    | 3  | 28,220           | 28,922           |
| (511) | 1         | 1         | DATA ENTRY CLERK                               | 3  | 28,220           | 28,922           |
| (512) | 1         | 1         | DRIVER   | 1  | 21,594           | 22,156           |
| (513) | 1         | 1         | STOCKMAN                                       | 1  | 27,743           | 27,743           |
| (514) | 2         | 2         | CARETAKER                                      | 1  | 45,436           | 46,558           |
| (515) | 2         | 2         | WATCHMAN                                       | 1  | 45,997           | 46,558           |
|       | <b>35</b> | <b>35</b> | <b>TOTAL - (14) REGIONAL DIRECTORATE - CRR</b> |    | <b>2,217,602</b> | <b>2,269,791</b> |

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023        | 2024        | Grade  | 2023              | 2024               |                    |
|---|-------------|-------------|--|-------------------|--------------------|--------------------|
|   |             |             |  | Approved Estimate | Estimate           |                    |
| <b>(14) REGIONAL DIRECTORATE - UPPER RIVER REGION</b> |             |             |  |                   |                    |                    |
| <b>SALARIES (010)</b>                                 |             |             |  |                   |                    |                    |
| (516)   | 1           | 1           | REGIONAL DIRECTOR                              | 12                | 145,371            | 148,740            |
| (517)   | 1           | 1           | PRINCIPAL ANIMAL PRODUCTION OFFICER            | 10                | 110,046            | 112,209            |
| (518)   | 1           | 1           | PRINCIPAL VETERINARY OFFICER                   | 10                | 110,046            | 112,209            |
| (519)   | 1           | 1           | SENIOR ANIMAL PRODUCTION OFFICER               | 9                 | 100,694            | 102,519            |
| (520)   | 1           | 1           | SENIOR VETERINARY OFFICER                      | 9                 | 95,219             | 97,044             |
| (521)   | 1           | 1           | ANIMAL PRODUCTION OFFICER                      | 8                 | 85,925             | 87,750             |
| (522)   | 1           | 1           | VETERINARY OFFICER                             | 8                 | 87,750             | 89,575             |
| (523)   | 1           | 1           | VET. PUBLIC HEALTH OFFICER                     | 8                 | 84,100             | 85,925             |
| (524)   | 10          | 10          | SENIOR LIVESTOCK ASSISTANT                     | 7                 | 740,205            | 755,390            |
| (525)   | 10          | 10          | LIVESTOCK ASSISTANT                            | 6                 | 584,693            | 59,700             |
| (526)   | 1           | 1           | LABORATORY ASSISTANT                           | 5                 | 45,349             | 46,894             |
| (527)   | 1           | 1           | TRAINEE LIVESTOCK ASSISTANT                    | 3                 | 28,220             | 28,922             |
| (528)   | 2           | 2           | DATA ENTRY CLERK                               | 3                 | 56,440             | 57,844             |
| (529)   | 1           | 1           | DRIVER   | 1                 | 22,718             | 23,279             |
| (530)   | 2           | 2           | CARETAKER                                      | 1                 | 41,504             | 42,066             |
| (531)   | 2           | 2           | STOCKMAN                                       | 1                 | 46,558             | 23,279             |
| (532)   | 2           | 2           | WATCHMAN                                       | 1                 | 43,189             | 44,312             |
|   | <b>39</b>   | <b>39</b>   | <b>TOTAL - (15) REGIONAL DIRECTORATE - URR</b> |                   | <b>2,428,027</b>   | <b>1,917,657</b>   |
| <b>ALLOWANCES (020)</b>                               |             |             |  |                   |                    |                    |
|   |             |             | 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          | 1,026,000          |
|   |             |             | TELEPHONE ALLOWANCE                            |                   | 36,000             | 36,000             |
|   |             |             | HOUSE RENT ALLOWANCE                           |                   | 720,000            | 720,000            |
|   |             |             | RESIDENTIAL ALLOWANCE                          |                   | 999,600            | 999,600            |
|   |             |             | 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          |
|   |             |             | <b>Total - ALLOWANCES (020)</b>                |                   | <b>14,007,848</b>  | <b>14,007,848</b>  |
|   | <b>296</b>  | <b>315</b>  | <b>TOTAL - 03 DEPARTMENT OF LIVESTOCK SER</b>  |                   | <b>18,401,624</b>  | <b>20,193,060</b>  |
|   | <b>1271</b> | <b>1294</b> | <b>TOTAL HEAD 17 MINISTRY OF AGRICULTURE</b>   |                   | <b>124,704,944</b> | <b>127,800,074</b> |

# HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023 | 2024 | Grade                          | 2023              | 2024     |         |
|-----------------------------------|------|------|--------------------------------|-------------------|----------|---------|
|                                   |      |      |                                | Approved Estimate | Estimate |         |
| <b>01 MINISTRY</b>                |      |      |                                |                   |          |         |
| <b>(1) OFFICE OF THE MINISTER</b> |      |      |                                |                   |          |         |
| <b>SALARIES (010)</b>             |      |      |                                |                   |          |         |
| (1)                               |      |      | MINISTER                       | FIXED             | 780,000  | 780,000 |
| (2)                               | 1    | 1    | PERMANENT SECRETARY            | FIXED             | 351,000  | 351,000 |
| (3)                               | 2    | 2    | DEPUTY PERMANENT SECRETARY     | 12                | 310,958  | 168,958 |
| (4)                               | 1    | 1    | DIRECTOR OF TECHNICAL SERVICES | 12                | 155,479  | 162,219 |
| (5)                               | 1    | 1    | PRINCIPAL ASSISTANT SECRETARY  | 10                | 125,184  | 125,184 |
| (6)                               | 1    | 1    | PRINCIPAL INTERNAL AUDITOR     | 10                | 112,209  | 112,209 |
| (7)                               | 1    | 1    | PRINCIPAL ACCOUNTANT           | 10                | 120,859  | 123,022 |
| (8)                               | 1    | 1    | PRINCIPAL PERSONAL ASSISTANT   | 9                 | 107,995  | 107,995 |
| (9)                               | 1    | 1    | SENIOR ASSISTANT SECRETARY     | 9                 | 107,995  | 98,809  |
| (10)                              | 1    | 1    | SENIOR INTERNAL AUDITOR        | 9                 | 116,534  | 104,345 |
| (11)                              | 1    | 1    | SENIOR ICT OFFICER             | 9                 | 116,534  | 104,345 |
| (12)                              | 1    | 1    | COMMUNICATION OFFICER          | 8                 | 82,274   | 84,100  |
| (13)                              | 1    | 1    | ASSISTANT SECRETARY            | 8                 | 100,694  | 80,449  |
| (14)                              | 1    | 1    | PROCUREMENT OFFICER            | 8                 | 104,345  | 91,400  |
| (15)                              | 1    | 1    | ACCOUNTANT                     | 8                 | 82,274   | 80,449  |
| (16)                              | 1    | 1    | SENIOR RECORDS OFFICER         | 9                 | 98,869   | 100,694 |
| (17)                              | 1    | 1    | ASSISTANT INTERNAL AUDITOR     | 7                 | 70,145   | 73,741  |
| (18)                              | 1    | 1    | PRINCIPAL RECORDS SUPERVISOR   | 6                 | 55,374   | 57,172  |
| (19)                              | 1    | 1    | SENIOR ACCOUNTS CLERKS         | 6                 | 55,374   | 58,970  |
| (20)                              | 1    | 1    | ASSISTANT RECORDS SUPERVISOR   | 6                 | 55,374   | 66,550  |
| (21)                              | 1    | 1    | PRIVATE SECRETARY II           | 6                 | 58,970   | 75,339  |
| (22)                              | 1    | 1    | SENIOR PROCUREMENT CLERK       | 6                 | 62,566   | 66,168  |
| (23)                              | 0    | 1    | SENIOR STORE CLERK             | 6                 | 0        | 53,576  |
| (24)                              | 1    | 1    | ICT SUPPORT TECHNICIAN         | 5                 | 51,527   | 53,071  |
| (25)                              | 1    | 1    | SENIOR RECORDS SUPERVISOR      | 5                 | 43,805   | 45,349  |
| (26)                              | 1    | 1    | STORE CLERK                    | 5                 | 48,438   | 49,982  |
| (27)                              | 1    | 1    | TYPIST I                       | 4                 | 41,892   | 41,892  |
| (28)                              | 1    | 1    | RECORDS SUPERVISOR             | 4                 | 37,064   | 38,271  |
| (29)                              | 2    | 2    | RECORDS CLERK                  | 3                 | 59,248   | 32,432  |
| (30)                              | 2    | 2    | TYPIST II                      | 3                 | 57,844   | 60,652  |
| (31)                              | 5    | 9    | SENIOR DRIVERS                 | 2                 | 130,290  | 222,725 |
| (32)                              | 9    | 6    | DRIVERS                        | 1                 | 184,239  | 126,198 |
| (33)                              | 5    | 5    | MESSENGERS                     | 1                 | 116,395  | 116,395 |
| (34)                              | 2    | 2    | GARDENERS                      |                   | 38,696   | 39,828  |
| (35)                              | 11   | 11   | CLEANERS                       | 1                 | 256,069  | 256,069 |



## HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

### DETAILS OF ESTABLISHMENT

| ITEM                    | 2023      | 2024      | Grade                           | 2023<br>Approved<br>Estimate | 2024<br>Estimate |                  |
|-------------------------|-----------|-----------|---------------------------------|------------------------------|------------------|------------------|
| (36)                    | 3         | 3         | CARETAKERS                      | 1                            | 66,468           | 68,154           |
| (37)                    | 2         | 2         | WATCHMEN                        | 1                            | 46,558           | 46,558           |
|                         | <b>68</b> | <b>70</b> | <b>TOTAL - SALARIES (010)</b>   |                              | <b>4,409,539</b> | <b>4,324,270</b> |
| <b>ALLOWANCES (020)</b> |           |           |                                 |                              |                  |                  |
|                         |           |           | ACTING ALLOWANCE                | 24,000                       | 24,000           |                  |
|                         |           |           | BASIC CAR ALLOWANCE             | 24,000                       | 24,000           |                  |
|                         |           |           | RESIDENTIAL ALLOWANCE           | 122,400                      | 122,400          |                  |
|                         |           |           | HOUSE RENT ALLOWANCE            | 60,000                       | 60,000           |                  |
|                         |           |           | RESPONSIBILITY ALLOWANCE        | 180,000                      | 180,000          |                  |
|                         |           |           | TELEPHONE ALLOWANCE             | 100,800                      | 100,800          |                  |
|                         |           |           | CIVIL SERVANT SPECIAL ALLOWANCE | 148,551                      | 148,551          |                  |
|                         |           |           | TRAVEL HOME TO OFFICE ALLOWANCE | 981,000                      | 981,000          |                  |
|                         |           |           | COST OF LIVING ALLOWANCE        | 45,907                       | 45,907           |                  |
|                         |           |           | <b>TOTAL - ALLOWANCES (020)</b> | <b>1,686,658</b>             | <b>1,686,658</b> |                  |
|                         | <b>68</b> | <b>70</b> | <b>TOTAL - 01 MINISTRY</b>      | <b>4,852,850</b>             | <b>6,010,928</b> |                  |

#### 02 PLANNING AND DESIGN DIVISION

##### SALARIES (010)

|      |           |           |                                   |    |                  |                  |
|------|-----------|-----------|-----------------------------------|----|------------------|------------------|
| (38) | 1         | 1         | PRINCIPAL ENGINEER                | 11 | 133,296          | 135,459          |
| (39) | 1         | 1         | PRINCIPAL ARCHITECT               | 11 | 144,109          | 144,109          |
| (40) | 2         | 2         | SENIOR ENGINEERS                  | 10 | 228,742          | 233,068          |
| (41) | 1         | 1         | SENIOR COST ENGINEER(Q/S)         | 10 | 114,371          | 110,046          |
| (42) | 2         | 2         | SENIOR ARCHITECT                  | 10 | 224,418          | 228,742          |
| (43) | 2         | 2         | SENIOR WORKS SUPERINTENDENT (LAB) | 9  | 208,690          | 212,340          |
| (44) | 3         | 3         | ENGINEER                          | 9  | 323,985          | 323,985          |
| (45) | 1         | 1         | ARCHITECT                         | 9  | 97,044           | 98,869           |
| (46) | 2         | 2         | QUANTITY SURVEYOR                 | 8  | 168,200          | 171,850          |
| (47) | 1         | 1         | WORK SUPERINTENDENT(LAB)          | 8  | 82,274           | 84,100           |
| (48) | 1         | 1         | ASSISTANT COST ENGINEER           | 8  | 82,274           | 87,750           |
| (49) | 2         | 2         | ASSISTANT ARCHITECT               | 8  | 171,850          | 175,500          |
| (50) | 1         | 1         | FOREMAN (LAB)                     | 6  | 60,768           | 62,566           |
| (51) | 2         | 2         | ASSISTANT TECHNICAL OFFICER       | 6  | 119,738          | 125,132          |
| (52) | 1         | 1         | TECHNICAL ASSISTANT               | 5  | 53,071           | 53,071           |
| (53) | 4         | 4         | SENIOR ARCHITECTURAL DRAUGHTSMAN  | 5  | 199,928          | 198,385          |
| (54) | 4         | 4         | ARCHITECTURAL DRAUGHTSMAN         | 4  | 143,428          | 149,463          |
|      | <b>31</b> | <b>31</b> | <b>TOTAL - SALARIES (010)</b>     |    | <b>2,556,187</b> | <b>2,594,435</b> |

## HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

### DETAILS OF ESTABLISHMENT

| ITEM   | 2023      | 2024   | Grade                          | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|--|-----------|--|--------------------------------|------------------------------|------------------|
| <b>ALLOWANCES (020)</b>                                      |           |  |                                |                              |                  |
|  |           |  |                                | 10,000                       | 10,000           |
|  |           |  |                                | 24,000                       | 24,000           |
|  |           |  |                                | 40,800                       | 40,800           |
|  |           |  |                                | 468,000                      | 468,000          |
|  |           |  |                                | 24,546                       | 24,546           |
|  |           |  |                                | 88,609                       | 88,609           |
|  |           |  |                                | 2,978                        | 2,978            |
|  |           |  |                                | <b>658,933</b>               | <b>658,933</b>   |
| <b>31</b>  | <b>31</b> | <b>TOTAL - 02 PLANNING AND DESIGN DIVISION</b> |                                | <b>3,215,120</b>             | <b>3,253,368</b> |
| <br><b>03 BUILDING DIVISION</b><br>                          |           |  |                                |                              |                  |
| <b>SALARIES (010)</b>  |           |  |                                |                              |                  |
| (55)   | 1         | 1  | CHIEF BUILDING SUPERINTENDENT  | 113,296                      | 137,621          |
| (56)   | 1         | 1  | PRINCIPAL WORKS SUPERINTENDENT | 118,697                      | 123,022          |
| (57)   | 1         | 1  | SENIOR ARCHITECT               | 112,209                      | 110,046          |
| (58)   | 3         | 3  | SENIOR WORKS SUPERINTENDENT    | 302,082                      | 318,510          |
| (59)   | 5         | 5  | WORKS SUPERINTENDENT           | 438,750                      | 457,000          |
| (60)   | 5         | 5  | FOREMEN                        | 330,810                      | 330,810          |
| (61)   | 14        | 14   | ASSISTANT FOREMEN              | 721,378                      | 742,994          |
| (62)   | 3         | 3  | SENIOR TRADESMAN               | 114,813                      | 125,676          |
| (63)   | 15        | 15   | TRADESMAN                      | 465,420                      | 497,010          |
| (64)   | 5         | 5  | ASSISTANT TRADESMAN            | 135,905                      | 138,715          |
|  | <b>53</b> | <b>53</b>                                      | <b>TOTAL - SALARIES (010)</b>  | <b>2,873,360</b>             | <b>2,981,404</b> |
| <br><b>ALLOWANCES (020)</b><br>                              |           |  |                                |                              |                  |
|  |           |  |                                | 10,000                       | 10,000           |
|  |           |  |                                | 24,000                       | 24,000           |
|  |           |  |                                | 40,800                       | 40,800           |
|  |           |  |                                | 1,098,000                    | 1,098,000        |
|  |           |  |                                | 164,188                      | 164,188          |
|  |           |  |                                | 2,978                        | 2,978            |
|  |           |  |                                | <b>1,339,966</b>             | <b>1,339,966</b> |
| <b>53</b>  | <b>53</b> | <b>TOTAL - 03 BUILDING DIVISION</b>            |                                | <b>4,213,326</b>             | <b>4,321,370</b> |
| <br><b>04 OPERATION AND MAINTENANCE WESTERN DIVISION</b><br> |           |  |                                |                              |                  |

## HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

### DETAILS OF ESTABLISHMENT

| ITEM   | 2023      | 2024      | Grade   | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|--|-----------|-----------|---|------------------------------|------------------|
| <b>SALARIES (010)</b>                                  |           |           |   |                              |                  |
| (65)   | 1         | 1         | 1 PRINCIPAL ENGINEER                          | 114,109                      | 144,109          |
| (66)   | 1         | 1         | 1 SENIOR ARCHITECT                            | 125,184                      | 125,184          |
| (67)   | 1         | 1         | 1 SENIOR WORKS SUPERINTENDENT                 | 98,869                       | 100,694          |
| (68)   | 1         | 1         | 1 WORKS SUPERINTENDENT                        | 82,274                       | 84,100           |
| (69)   | 1         | 1         | 1 FOREMEN                                     | 55,374                       | 57,172           |
| (70)   | 3         | 3         | 3 SENIOR TRADESMAN                            | 111,192                      | 114,813          |
| (71)   | 1         | 1         | 1 TRADESMAN                                   | 31,730                       | 32,432           |
| (72)   | 2         | 2         | 2 ASSISTANT TRADESMAN                         | 55,486                       | 55,486           |
|  | <b>11</b> | <b>11</b> | <b>TOTAL - SALARIES (010)</b>                 | <b>704,219</b>               | <b>713,990</b>   |
| <b>ALLOWANCES (020)</b>                                |           |           |   |                              |                  |
|  |           |           | BASIC CAR ALLOWANCE                           | 24,000                       | 24,000           |
|  |           |           | RESIDENTIAL ALLOWANCE                         | 40,800                       | 40,800           |
|  |           |           | TRAVEL TO HOME ALLOWANCE                      | 234,000                      | 234,000          |
|  |           |           | SPECIAL SKILLS ALLOWANCE                      | 39,092                       | 39,092           |
|  |           |           | COST OF LIVING ALLOWANCE                      | 17,629                       | 17,629           |
|  |           |           | <b>TOTAL - ALLOWANCES (020)</b>               | <b>355,521</b>               | <b>355,521</b>   |
|  |           |           | <b>TOTAL - 04 OPERATION &amp; MAINTENANCE</b> |                              |                  |
|  | <b>11</b> | <b>11</b> | <b>DIVISION WESTERN DIVISION</b>              | <b>1,059,740</b>             | <b>1,069,511</b> |
| <b>05 OPERATION &amp; MAINTENANCE EASTREN DIVISION</b> |           |           |   |                              |                  |
| <b>SALARIES (010)</b>                                  |           |           |   |                              |                  |
|  | 1         | 1         | 1 PRINCIPAL ARCHITECT                         | 131,134                      | 133,296          |
| (73)   | 1         | 1         | 1 SENIOR ENGINEER                             | 114,371                      | 118,697          |
| (74)   | 2         | 2         | 2 TRADESMAN                                   | 63,460                       | 64,864           |
| (75)   | 2         | 2         | 2 ASSISTANT TRADESMAN                         | 55,486                       | 55,486           |
|  | <b>6</b>  | <b>6</b>  | <b>TOTAL - SALARIES (010)</b>                 | <b>364,451</b>               | <b>372,343</b>   |
| <b>ALLOWANCES (020)</b>                                |           |           |   |                              |                  |
|  |           |           | ACTING ALLOWANCE                              | 3,600                        | 3,600            |
|  |           |           | PROVINCIAL ALLOWANCE                          | 6,000                        | 6,000            |
|  |           |           | RESIDENTIAL ALLOWANCE                         | 20,400                       | 20,400           |
|  |           |           | TRAVEL HOME TO OFFICE                         | 180,000                      | 180,000          |
|  |           |           | CIVIL SERVANT SPECIAL ALLOWANCE               | 28,668                       | 28,668           |

## HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

| <b>DETAILS OF ESTABLISHMENT</b>            |            |            |  |                      | 2023              | 2024 |
|--|------------|------------|--|----------------------|-------------------|------|
| ITEM                                       | 2023       | 2024       | Grade  | Approved<br>Estimate | Estimate          |      |
|  |            |            |  | 19,346               | 19,346            |      |
|  |            |            |  | <b>258,014</b>       | <b>258,014</b>    |      |
|  |            |            |  |                      |                   |      |
|  | <b>6</b>   | <b>6</b>   | <b>DIVISION EASTERN DIVISION</b>   | <b>622,465</b>       | <b>630,357</b>    |      |
| <br><b>06 DIRECTORATE OF PLANNING</b><br>  |            |            |  |                      |                   |      |
| <b>SALARIES (010)</b>                      |            |            |  |                      |                   |      |
| (76)                                       | 1          | 1          | PRINCIPAL PLANNER  | 114,371              | 114,371           |      |
| (77)                                       | 1          | 1          | SENIOR PLANNER   | 107,995              | 95,219            |      |
| (78)                                       | 1          | 1          | PLANNER  | 82,274               | 80,449            |      |
| (79)                                       | 1          | 1          | STATISTICIAN   | 85,925               | 89,575            |      |
| (80)                                       | 2          | 2          | DATA ENTRY CLERK   | 56,440               | 56,440            |      |
| (81)                                       | 2          | 2          | TRAINEE DATA ENTRY CLERK   | 46,558               | 42,627            |      |
|  | <b>8</b>   | <b>8</b>   | <b>TOTAL - SALARIES (010)</b>  | <b>493,564</b>       | <b>478,681</b>    |      |
| <br><b>ALLOWANCES (020)</b><br>            |            |            |  |                      |                   |      |
|  |            |            | ACTING ALLOWANCE   | 0                    | 0                 |      |
|  |            |            | BASIC CAR ALLOWANCE  | 24,000               | 24,000            |      |
|  |            |            | RESIDENTIAL ALLOWANCE  | 20,400               | 20,400            |      |
|  |            |            | CIVIL SERVANT SPECIAL ALLOWANCE  | 26,062               | 26,062            |      |
|  |            |            | SPECIAL SKILLS ALLOWANCE   | 186,049              | 186,049           |      |
|  |            |            | COST OF LIVING   | 3,410                | 3,410             |      |
|  |            |            | <b>TOTAL - ALLOWANCES (020)</b>  | <b>259,921</b>       | <b>259,921</b>    |      |
|  | <b>8</b>   | <b>8</b>   | <b>TOTAL - 06 DIRECTORATE OF PLANNING</b>  | <b>753,485</b>       | <b>738,602</b>    |      |
| <br><b>07 DIRECTORATE OF TRANSPORT</b><br> |            |            |  |                      |                   |      |
| (82)                                       | 1          | 1          | DIRECTOR OF TRANSPORT  | 131,134              | 144,109           |      |
| (83)                                       | 1          | 1          | PRINCIPAL VEHICLE CONTROLLER   | 121,081              | 110,446           |      |
| (84)                                       | 1          | 1          | PRINCIPAL POLICY OFFICER   | 121,081              | 114,371           |      |
| (85)                                       | 1          | 1          | PRINCIPAL INSPECTION OFFICER   | 121,081              | 116,534           |      |
| (86)                                       | 1          | 1          | REGULATORY OFFICER   | 82,274               | 84,100            |      |
| (87)                                       | 2          | 2          | ROAD SAFETY OFFICER  | 171,850              | 179,150           |      |
|  | <b>7</b>   | <b>7</b>   | <b>TOTAL - SALARIES -07 DIRECTORATE OF TRAN</b>                                  | <b>748,501</b>       | <b>748,710</b>    |      |
|  |            |            | <b>TOTAL - HEAD 18 MINISTRY OF<br/>TRANSPORT, WORKS &amp;<br/>INFRASTRUCTURE</b> | <b>15,465,486</b>    | <b>16,772,846</b> |      |
|  | <b>184</b> | <b>186</b> |  |                      |                   |      |

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

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023 | 2024 | Grade                         | 2023              | 2024             |
|-----------------------------------|------|------|-------------------------------|-------------------|------------------|
|                                   |      |      |                               | Approved Estimate | Estimate         |
| <b>01 MINISTRY</b>                |      |      |                               |                   |                  |
| <b>(1) OFFICE OF THE MINISTER</b> |      |      |                               |                   |                  |
| <b>SALARIES (010)</b>             |      |      |                               |                   |                  |
| (1)                               |      |      | MINISTER                      | FIXED 780,000     | 780,000          |
| (2)                               | 1    | 1    | PERMANENT SECRETARY           | FIXED 351,000     | 351,000          |
| (3)                               | 3    | 3    | DEPUTY PERMANENT SECRETARY    | 12 479,916        | 473,178          |
| (4)                               | 1    | 1    | PRINCIPAL ASSISTANT SECRETARY | 10 125,184        | 120,639          |
| (6)                               | 1    | 1    | PRINCIPAL PERSONAL ASSISTANT  | 9 107,995         | 107,995          |
| (7)                               | 1    | 1    | SENIOR ICT OFFICER            | 9 100,694         | 95,219           |
| (8)                               | 1    | 1    | SENIOR ASSISTANT SECRETARY    | 9 100,694         | 95,219           |
| (9)                               | 1    | 1    | SENIOR ACCOUNTANT             | 9 95,219          | 97,044           |
| (10)                              | 1    | 1    | SENIOR INTERNAL AUDITOR       | 9 95,219          | 95,219           |
| (11)                              | 1    | 1    | ASSISTANT SECRETARY           | 8 85,925          | 80,449           |
| (12)                              | 1    | 1    | SENIOR PERSONAL ASSISTANT     | 8 80,449          | 80,449           |
| (13)                              | 1    | 1    | ACCOUNTANT                    | 8 82,274          | 84,100           |
| (14)                              | 1    | 1    | RECORDS OFFICER               | 8 80,449          | 82,274           |
| (15)                              | 1    | 1    | PROCUREMENT OFFICER           | 8 84,100          | 85,925           |
| (16)                              | 1    | 1    | COMMUNICATION OFFICER         | 8 85,925          | 87,750           |
| (17)                              | 1    | 1    | ASSISTANT RECORDS OFFICER     | 7 66,550          | 66,550           |
| (18)                              | 1    | 1    | ASSISTANT PROCUREMENT OFFICER | 7 66,550          | 66,550           |
| (19)                              | 1    | 1    | ASSISTANT INTERNAL AUDITOR    | 7 70,145          | 71,943           |
| (20)                              | 0    | 1    | PERSONAL ASSISTANT            | 7 0               | 79,135           |
| (21)                              | 1    | 0    | PRIVATE SECRETARY II          | 6 72,671          | 0                |
| (22)                              | 1    | 1    | ACCOUNTS CLERK                | 5 42,260          | 42,260           |
| (23)                              | 1    | 1    | ICT SUPPORT TECHNICIAN        | 5 42,260          | 42,260           |
| (24)                              | 2    | 2    | RECORD SUPERVISOR             | 4 70,507          | 71,716           |
| (25)                              | 1    | 1    | JUNIOR ACCOUNTS CLERK         | 3 28,220          | 28,922           |
| (26)                              | 1    | 2    | RECORDS CLERK                 | 3 30,326          | 60,652           |
| (27)                              | 1    | 1    | PRINTING TECHNICIAN           | 3 33,134          | 33,134           |
| (28)                              | 6    | 6    | SENIOR DRIVER                 | 2 162,526         | 154,662          |
| (29)                              | 2    | 3    | DRIVER                        | 1 41,504          | 60,853           |
| (30)                              | 5    | 5    | MESSENGER                     | 1 114,149         | 113,026          |
| (31)                              | 1    | 2    | CARETAKER                     | 1 40,381          | 40,942           |
| (32)                              | 8    | 8    | CLEANER                       | 1 181,740         | 184,547          |
| (33)                              | 5    | 5    | WATCHMEN                      | 1 110,218         | 109,095          |
| <b>Total - SALARIES (010)</b>     |      |      |                               | <b>3,908,184</b>  | <b>3,942,707</b> |

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

### DETAILS OF ESTABLISHMENT

| ITEM                    | 2023      | 2024                                      | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-------------------------|-----------|---|-------|------------------------------|------------------|
| <b>ALLOWANCES (020)</b> |           |   |       |                              |                  |
|                         |           |   |       | 63,000                       | 63,000           |
|                         |           |   |       | 10,000                       | 10,000           |
|                         |           |   |       | 240,000                      | 240,000          |
|                         |           |   |       | 1,746,000                    | 1,746,000        |
|                         |           |   |       | 1,024,403                    | 1,024,403        |
|                         |           |   |       | 306,000                      | 306,000          |
|                         |           |   |       | 180,000                      | 180,000          |
|                         |           |   |       | 105,600                      | 105,600          |
|                         |           |   |       | <b>3,675,003</b>             | <b>3,675,003</b> |
| <b>54</b>               | <b>57</b> | <b>Total - (1) OFFICE OF THE MINISTER</b> |       | <b>7,583,187</b>             | <b>7,617,710</b> |

#### RESEARCH AND DEVELOPMENT

##### SALARIES (010)

|      |          |          |                                  |    |                |                |
|------|----------|----------|----------------------------------|----|----------------|----------------|
| (34) | 1        | 1        | PRINCIPAL PLANNER                | 10 | 125,184        | 120,639        |
| (35) | 1        | 1        | SENIOR PLANNER                   | 9  | 95,219         | 95,219         |
| (36) | 1        | 1        | PLANNER                          | 8  | 80,449         | 82,274         |
| (37) | 1        | 1        | STATISTICIAN                     | 8  | 80,449         | 80,449         |
| (38) | 2        | 2        | SENIOR STATISTICAL CLERK         | 5  | 101,509        | 102,991        |
| (39) | 1        | 1        | DATA ENTRY CLERK                 | 3  | 28,220         | 28,220         |
|      | <b>7</b> | <b>7</b> | <b>Total - (2) PLANNING UNIT</b> |    | <b>511,030</b> | <b>509,792</b> |

#### (3) EMPLOYMENT AND HUMAN RESOURCES DIVISION

##### SALARIES (010)

|      |          |          |  |    |                |                |
|------|----------|----------|--|----|----------------|----------------|
| (40) | 1        | 1        | DIRECTOR                               | 11 | 165,588        | 139,563        |
| (42) | 1        | 1        | PRINCIPAL EMPLOYMENT ECONOMIST         | 10 | 116,534        | 116,099        |
| (43) | 2        | 2        | SENIOR LABOUR ECONOMIST                | 9  | 190,438        | 192,263        |
| (44) | 2        | 2        | LABOUR ECONOMIST                       | 8  | 166,374        | 160,898        |
|      | <b>6</b> | <b>6</b> | <b>Total - (3) EMPLOYMENT DIVISION</b> |    | <b>638,934</b> | <b>608,823</b> |

#### (4) INVESTMENT AND INDUSTRIAL PROMOTION DIVISION

##### SALARIES (010)

|      |   |   |                                |    |         |         |
|------|---|---|--------------------------------|----|---------|---------|
| (45) | 1 | 1 | DIRECTOR                       | 11 | 128,971 | 130,484 |
| (46) | 1 | 1 | ASSISTANT DIRECTOR             | 10 | 118,697 | 116,099 |
| (47) | 1 | 1 | PRINCIPAL INDUSTRIAL ECONOMIST | 10 | 116,534 | 110,046 |

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

### DETAILS OF ESTABLISHMENT

| ITEM | 2023     | 2024     | Grade   | 2023              | 2024           |                |
|------|----------|----------|---|-------------------|----------------|----------------|
|      |          |          |   | Approved Estimate | Estimate       |                |
| (48) | 3        | 3        | SENIOR INDUSTRIAL ECONOMIST                       | 9                 | 287,482        | 285,657        |
| (49) | 3        | 3        | INDUSTRIAL ECONOMIST                              | 8                 | 250,474        | 261,425        |
|      | <b>9</b> | <b>9</b> | <b>Total - (4) INVESTMENT AND INDUSTRIAL PROM</b> |                   | <b>902,158</b> | <b>903,711</b> |

#### (5) TRADE DIVISION

##### SALARIES (010)

|      |          |          |                                   |    |                |                |
|------|----------|----------|-----------------------------------|----|----------------|----------------|
| (50) | 1        | 1        | DIRECTOR                          | 11 | 135,459        | 135,024        |
| (51) | 2        | 2        | PRINCIPAL ECONOMIST               | 10 | 228,742        | 226,146        |
| (52) | 3        | 3        | SENIOR ECONOMIST                  | 9  | 298,432        | 289,307        |
| (53) | 3        | 3        | ECONOMIST                         | 8  | 170,025        | 241,347        |
|      | <b>9</b> | <b>9</b> | <b>Total - (5) TRADE DIVISION</b> |    | <b>832,658</b> | <b>891,824</b> |

#### (6) REGIONAL INTEGRATION DIVISION

##### SALARIES (010)

|      |           |           |  |    |                   |                   |
|------|-----------|-----------|--|----|-------------------|-------------------|
| (54) | 1         | 1         | DIRECTOR   | 11 | 128,971           | 130,484           |
| (55) | 2         | 2         | PRINCIPAL ECONOMIST                              | 10 | 226,580           | 223,120           |
| (56) | 1         | 2         | SENIOR ECONOMIST                                 | 9  | 98,869            | 192,263           |
| (57) | 2         | 2         | ECONOMIST  | 8  | 162,723           | 168,199           |
|      | <b>6</b>  | <b>7</b>  | <b>Total - (6) REGIONAL INTEGRATION DIVISION</b> |    | <b>617,143</b>    | <b>714,066</b>    |
|      | <b>91</b> | <b>95</b> | <b>Total - 01 MINISTRY</b>                       |    | <b>14,993,294</b> | <b>15,188,633</b> |

#### 02 DEPARTMENT OF LABOUR

##### SALARIES (010)

|      |   |   |                            |    |         |         |
|------|---|---|----------------------------|----|---------|---------|
| (58) | 1 | 1 | COMMISSIONER OF LABOUR     | 12 | 168,958 | 168,958 |
| (59) | 1 | 1 | DEPUTY COMMISSIONER        | 11 | 133,296 | 133,511 |
| (60) | 3 | 3 | PRINCIPAL LABOUR OFFICER   | 10 | 351,764 | 346,784 |
| (61) | 2 | 2 | SENIOR LABOUR OFFICER      | 9  | 194,088 | 195,913 |
| (62) | 0 | 1 | SENIOR PERSONAL ASSISTANT  | 8  | 0       | 80,449  |
| (63) | 1 | 0 | LEGAL OFFICER              | 8  | 80,449  | 0       |
| (64) | 4 | 5 | LABOUR OFFICER             | 8  | 329,097 | 413,198 |
| (65) | 1 | 1 | ASSISTANT LABOUR OFFICER   | 7  | 66,550  | 66,550  |
| (66) | 3 | 3 | PRINCIPAL LABOUR INSPECTOR | 6  | 164,324 | 162,526 |
| (67) | 1 | 0 | PRIVATE SECRETARY II       | 6  | 58,970  | 0       |
| (68) | 1 | 1 | SENIOR RECORD SUPERVISOR   | 5  | 42,260  | 42,260  |
| (69) | 1 | 1 | ICT SUPPORT TECHNICIAN     | 5  | 43,805  | 45,339  |
| (70) | 2 | 2 | SENIOR LABOUR INSPECTOR    | 4  | 69,300  | 68,093  |
| (71) | 1 | 1 | RECORDS CLERK              | 3  | 28,220  | 28,220  |

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

### DETAILS OF ESTABLISHMENT

| ITEM                            | 2023      | 2024                                   | Grade                    | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|---------------------------------|-----------|--|--------------------------|------------------------------|------------------|
| (72)                            | 2         | 2                                      | LABOUR INSPECTOR         | 58,546                       | 56,440           |
| (73)                            | 2         | 2                                      | TRAINEE LABOUR INSPECTOR | 47,622                       | 47,622           |
| (74)                            | 1         | 1                                      | SENIOR DRIVER            | 27,743                       | 27,743           |
| (75)                            | 2         | 2                                      | MESSENGERS               | 46,558                       | 46,558           |
| (76)                            | 3         | 3                                      | CLEANER                  | 67,029                       | 67,591           |
| (77)                            | 2         | 2                                      | WATCHMAN                 | 42,627                       | 42,627           |
| (78)                            | 2         | 2                                      | DRIVER                   | 42,627                       | 42,627           |
| <b>Total - SALARIES (010)</b>   |           |  |                          | <b>2,063,833</b>             | <b>2,083,008</b> |
| <b>ALLOWANCES (020)</b>         |           |  |                          |                              |                  |
|                                 |           |  |                          | 6,000                        | 6,000            |
| ACTING ALLOWANCE                |           |  |                          | 720                          | 720              |
| NON-PENSIONABLE ALLOWANCE       |           |  |                          | 120,000                      | 120,000          |
| KOMBO RESIDENTIAL ALLOWANCE     |           |  |                          | 17,280                       | 17,280           |
| BASIC CAR ALLOWANCE             |           |  |                          | 6,000                        | 6,000            |
| PROVINCIAL ALLOWANCE            |           |  |                          | <b>150,000</b>               | <b>150,000</b>   |
| <b>Total - ALLOWANCES (020)</b> |           |  |                          | <b>150,000</b>               | <b>150,000</b>   |
| <b>36</b>                       | <b>36</b> | <b>Total - 02 DEPARTMENT OF LABOUR</b> |                          | <b>2,213,833</b>             | <b>2,233,008</b> |

### 03 WEIGHTS AND MEASURES BUREAU

#### SALARIES (010)

|           |           |                               |                            |                  |                  |
|-----------|-----------|-------------------------------|----------------------------|------------------|------------------|
| (79)      | 1         | 1                             | CONTROLLER                 | 145,371          | 148,740          |
| (80)      | 1         | 1                             | DEPUTY CONTROLLER          | 135,459          | 128,971          |
| (81)      | 1         | 1                             | PRINCIPAL INSPECTOR        | 114,371          | 111,560          |
| (82)      | 3         | 3                             | SENIOR INSPECTOR           | 300,258          | 289,307          |
| (83)      | 4         | 4                             | INSPECTOR                  | 340,049          | 338,224          |
| (84)      | 0         | 1                             | SENIOR PERSONAL ASSISTANT  | 0                | 80,449           |
| (85)      | 2         | 2                             | CADET INSPECTOR            | 136,695          | 138,493          |
| (86)      | 3         | 3                             | SENIOR ASSISTANT INSPECTOR | 128,325          | 136,197          |
| (87)      | 2         | 2                             | ASSISTANT INSPECTOR I      | 69,300           | 66,886           |
| (88)      | 4         | 4                             | ASSISTANT INSPECTOR        | 119,198          | 136,186          |
| (89)      | 5         | 5                             | TRAINEE INSPECTOR          | 125,234          | 128,044          |
| (90)      | 1         | 1                             | MESSENGER                  | 23,279           | 23,279           |
| (91)      | 6         | 6                             | CLEANER                    | 126,759          | 129,565          |
| (92)      | 3         | 3                             | DRIVER                     | 63,098           | 74,803           |
| (93)      | 3         | 3                             | WATCHMAN                   | 65,906           | 67,029           |
| <b>39</b> | <b>40</b> | <b>Total - SALARIES (010)</b> |                            | <b>1,893,302</b> | <b>1,997,733</b> |



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

### DETAILS OF ESTABLISHMENT

| ITEM                    | 2023       | 2024   | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate  |
|-------------------------|------------|--|-------|------------------------------|-------------------|
| <b>ALLOWANCES (020)</b> |            |  |       |                              |                   |
|                         |            |  |       | 1,200                        | 1,200             |
|                         |            |  |       | 720                          | 720               |
|                         |            |  |       | 51,840                       | 51,840            |
|                         |            |  |       | 74,520                       | 74,520            |
|                         |            |  |       | 12,000                       | 12,000            |
|                         |            |  |       | 24,106                       | 24,106            |
|                         |            |  |       | <b>164,386</b>               | <b>164,386</b>    |
| <b>78</b>               | <b>80</b>  | <b>Total - 03 WEIGHTS AND MEASURES BUREAU</b>            |       | <b>2,057,688</b>             | <b>2,162,119</b>  |
| <b>205</b>              | <b>211</b> | <b>Total - Head 19 MINISTRY OF TRADE, INDUSTRY &amp;</b> |       | <b>19,264,815</b>            | <b>19,583,760</b> |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                              | 2023 | 2024 | Grade                           | 2023<br>Approved<br>Estimate            | 2024<br>Estimate |         |
|-----------------------------------|------|------|---------------------------------|---|------------------|---------|
| <b>01 MINISTRY</b>                |      |      |                                 |   |                  |         |
| <b>(1) OFFICE OF THE MINISTER</b> |      |      |                                 |   |                  |         |
| <b>SALARIES (010)</b>             |      |      |                                 |   |                  |         |
| (1)                               |      |      | MINISTER                        | 527,994                                 | 780,000          |         |
| (2)                               | 1    |      | 1 PERMANENT SECRETARY           | 270,000                                 | 351,000          |         |
| (3)                               | 3    |      | 3 DEPUTY PERMANENT SECRETARY    | 506,874                                 | 522,080          |         |
| (4)                               | 1    |      | 1 UNESCO FOCAL PERSON           | 144,109                                 | 148,432          |         |
| (5)                               | 2    |      | 2 PRINCIPAL ASSISTANT SECRETARY | 250,368                                 | 257,879          |         |
| (6)                               | 1    |      | 1 PRINCIPAL INTERNAL AUDITOR    | 110,046                                 | 113,348          |         |
| (7)                               | 1    |      | 1 PRINCIPAL RECORDS OFFICER     | 110,046                                 | 113,348          |         |
| (8)                               | 1    |      | 1 PRINCIPAL PERSONAL ASSISTANT  | 102,519                                 | 105,595          |         |
| (9)                               | 1    |      | 1 SENIOR ASSISTANT SECRETARY    | 102,519                                 | 105,595          |         |
| (11)                              | 1    |      | 1 INFORMATION OFFICER           | 84,100                                  | 86,623           |         |
| (12)                              | 1    |      | 1 PROCUREMENT OFFICER           | 89,575                                  | 92,262           |         |
| (13)                              | 5    |      | 1 ASSISTANT SECRETARY           | 425,975                                 | 87,751           |         |
| (14)                              | 1    |      | 1 STATE COUNSEL                 | 80,449                                  | 82,863           |         |
| (15)                              | 2    |      | 2 ASSISTANT RECORDS OFFICER     | 140,291                                 | 144,500          |         |
| (16)                              | 1    |      | 1 ASSISTANT INTERNAL AUDITOR    | 73,741                                  | 75,953           |         |
| (17)                              | 0    |      | 1 ASSISTANT PROCUREMENT OFFICER | 0                                       | 53,576           |         |
| (18)                              | 3    |      | 3 TYPISTS I                     | 125,676                                 | 129,446          |         |
| (19)                              | 2    |      | 2 RECORDS SUPERVISOR            | 71,714                                  | 73,865           |         |
| (20)                              | 2    |      | 2 RECORDS CLERK                 | 63,460                                  | 65,364           |         |
| (21)                              | 2    |      | 3 SENIOR DRIVER                 | 54,362                                  | 82,358           |         |
| (22)                              | 3    |      | 3 MESSENGER                     | 68,152                                  | 70,197           |         |
| (23)                              | 3    |      | 6 WATCHMAN                      | 64,221                                  | 130,369          |         |
| (24)                              | 6    |      | 6 CLEANER                       | 139,674                                 | 143,864          |         |
| (25)                              | 12   |      | 12 DRIVERS                      | 265,871                                 | 273,847          |         |
| (26)                              | 3    |      | 6 CARETAKER                     | 69,837                                  | 141,769          |         |
| <b>Total - SALARIES (010)</b>     |      |      |                                 | <b>3,941,574</b>                        | <b>4,231,884</b> |         |
| <b>ALLOWANCES (020)</b>           |      |      |                                 |   |                  |         |
|                                   |      |      |                                 | HOUSE RENT (MINISTER )                  | 60,000           | 60,000  |
|                                   |      |      |                                 | RESPONSIBILITY ALLOWANCE (MINISTER & PS | 180,000          | 180,000 |
|                                   |      |      |                                 | BASIC CAR ALLOWANCE                     | 78,400           | 78,400  |
|                                   |      |      |                                 | SPECIAL SKILLS ALLOWANCE                | 0                | 0       |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>        |           |   |       |                              |                  |
|--|-----------|---|-------|------------------------------|------------------|
| ITEM                                   | 2023      | 2024                                      | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|  |           |   |       | 183,600                      | 183,600          |
|  |           |   |       | 30,000                       | 30,000           |
|  |           |   |       | 1,033,080                    | 1,033,080        |
|  |           |   |       | 0                            | 0                |
|  |           |   |       | 0                            | 0                |
|  |           |   |       | 15,000                       | 15,000           |
|  |           |   |       | 461,320                      | 461,320          |
|  |           |   |       | 84,000                       | 84,000           |
|  |           |   |       | <b>2,125,400</b>             | <b>2,125,400</b> |
| <b>58</b>                              | <b>62</b> | <b>TOTAL - (1) OFFICE OF THE MINISTER</b> |       | <b>6,066,974</b>             | <b>6,357,284</b> |
| <b>(2) DIRECTORATE SCIENCE AND ICT</b> |           |   |       |                              |                  |
| <b>SALARIES (010)</b>                  |           |   |       |                              |                  |
| (27)                                   | 0         | 1 SENIOR EDU.TECH. EDITOR                 | 9     | 0                            | -                |
| (28)                                   | 0         | 2 EO BROADCASTING                         | 8     | 0                            | -                |
| (29)                                   | 0         | 1 EDU.TECH.GRAPHIC DESIGNER               | 8     | 0                            | -                |
| (30)                                   | 0         | 1 EDU.TECH.PRINT MEDIA EDITOR             | 8     | 0                            | -                |
| (31)                                   | 0         | 1 EDU.TECH.CAMERA OPERATOR                | 7     | 0                            | -                |
| (32)                                   | 0         | 1 DRIVER                                  | 1     | 0                            | -                |
|  | <b>0</b>  | <b>7 TOTAL- (2) DIR.SCIENCE &amp; ICT</b> |       | <b>0</b>                     | <b>0</b>         |
| <b>(2) ACCOUNTS</b>                    |           |   |       |                              |                  |
| <b>SALARIES (010)</b>                  |           |   |       |                              |                  |
| (33)                                   | 1         | 1 DIRECTOR OF FINANCE                     | 12    | 135,459                      | 139522           |
| (34)                                   | 1         | 1 SENIOR ACCOUNTANT                       | 9     | 107,995                      | 111235           |
| (35)                                   | 1         | 1 ACCOUNTANT                              | 8     | 85,925                       | 88503            |
| (36)                                   | 1         | 1 ASSISTANT ACCOUNTANT                    | 7     | 79,135                       | 81509            |
| (37)                                   | 4         | 4 SENIOR ACCOUNTS CLERK                   | 6     | 225,092                      | 231845           |
| (38)                                   | 4         | 4 ACCOUNTS CLERK                          | 5     | 175,218                      | 180475           |
| (39)                                   | 2         | 2 TYPIST II                               | 3     | 66,268                       | 68256            |
| (40)                                   | 1         | 1 MESSENGER                               | 1     | 22,156                       | 22821            |
| (41)                                   | 1         | 1 DRIVER                                  | 1     | 22,718                       | 23399            |
| (42)                                   | 0         | 2 DATA ENTRY CLERK                        | 3     | 0                            | 56441            |
| (43)                                   | 1         | 1 SECURITY GUARD                          | 1     | 23,279                       | 23977            |
|  | <b>17</b> | <b>19 TOTAL - (3) ACCOUNTS</b>            |       | <b>943,244</b>               | <b>1,027,982</b> |

### (3) DIRECTORATE OF SCIENCE & TECHNOLOGY EDUCATION

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                  | 2023      | 2024  | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-----------------------|-----------|---|-------|------------------------------|------------------|
| <b>SALARIES (010)</b> |           |   |       |                              |                  |
| (44)                  | 1         | 1 DIRECTOR  | 12    | 144,109                      | 148432           |
| (45)                  | 1         | 1 PRINCIPAL EDUCATION OFFICER (STE)                   | 10    | 125,184                      | 128940           |
| (46)                  | 1         | 1 PEO TECH  | 10    | 125,184                      | 128940           |
| (47)                  | 1         | 1 PEO BROADCASTING                                    | 10    | 125,184                      | 128940           |
| (48)                  | 1         | 1 SEO (STE)   | 9     | 106,170                      | 109355           |
| (49)                  | 1         | 1 SEO BROADCASTING                                    | 9     | 98,869                       | 101835           |
| (50)                  | 2         | 2 EO BROADCASTING                                     | 8     | 186,452                      | 192046           |
| (51)                  | 1         | 1 PRIVATE SECRETARY II                                | 6     | 66,162                       | 68146            |
| (52)                  | 1         | 1 MACHINE OPERATOR                                    | 1     | 23,279                       | 23977            |
| (53)                  | 2         | 2 DRIVER  | 1     | 45,997                       | 47377            |
|                       | <b>12</b> | <b>12 TOTAL - (3) DIRECTORATE OF SCIENCE &amp; TE</b> |       | <b>1,046,590</b>             | <b>1,077,987</b> |

#### (4) EDUCATION SERVICE DIRECTORATE

##### SALARIES (010)

|      |           |  |    |                  |                  |
|------|-----------|--|----|------------------|------------------|
| (54) | 1         | 1 DIRECTOR                               | 12 | 144,109          | 148432           |
| (55) | 2         | 2 PEO SERVICES                           | 10 | 250,368          | 257879           |
| (56) | 2         | 2 SENIOR EDUCATION OFFICER               | 9  | 215,990          | 222470           |
| (57) | 2         | 2 EDUCATION OFFICER                      | 8  | 186,452          | 192046           |
| (58) | 0         | 1 EDUCATION TECHNICIAN                   | 8  | 0                | 80449            |
| (59) | 2         | 2 ASSISTANT TECHNICIAN                   | 7  | 145,684          | 150055           |
| (60) | 1         | 1 PRIVATE SECRETARY II                   | 6  | 66,162           | 68146            |
| (61) | 1         | 1 ASSISTANT STORES OFFICER               | 7  | 66,550           | 68547            |
| (62) | 1         | 2 STORES CLERK                           | 3  | 33,134           | 67263            |
| (63) | 2         | 2 STORESMEN                              | 1  | 45,435           | 46798            |
| (64) | 2         | 2 DRIVER                                 | 1  | 46,558           | 47955            |
|      | <b>16</b> | <b>18 TOTAL - (4) EDUCATION SERVICES</b> |    | <b>1,200,442</b> | <b>1,350,039</b> |

#### (5) PERFORMANCE MANAGEMENT AND EVALUATION DIREC'

##### SALARIES (010)

|      |   |                  |    |         |         |
|------|---|------------------|----|---------|---------|
| (65) | 1 | 1 DIRECTOR       | 12 | 144,109 | 148,432 |
| (66) | 1 | 1 PEO M&E        | 10 | 116,534 | 120,030 |
| (67) | 1 | 1 PEO PMS        | 10 | 125,184 | 128,940 |
| (68) | 0 | 1 PEO ASSESSMENT | 10 | 0       | 110,046 |
| (69) | 2 | 2 SEO M&E        | 9  | 208,689 | 214,950 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |           |                  |  |                   |                  |
|---------------------------------|-----------|------------------|--|-------------------|------------------|
| ITEM                            | 2023      | 2024             | Grade  | 2023              | 2024             |
|                                 |           |                  |  | Approved Estimate | Estimate         |
| (70)                            | 1         | 1 SEO PMS        | 9  | 100,694           | 103,715          |
| (71)                            | 0         | 1 SEO ASSESSMENT | 9  | 0                 | 95,219           |
| (72)                            | 2         | 2 EO M&E         | 8  | 186,452           | 192,046          |
| (73)                            | 1         | 1 EO PMS         | 8  | 93,226            | 96,022           |
| (74)                            | 0         | 1 EO ASSESSMENT  | 8  | 0                 | 80,449           |
| (75)                            | 1         | 1 DRIVER         | 1  | 23,279            | 23,977           |
| (76)                            | 1         | 2 CLEANER        | 1  | 21,033            | 42,696           |
|                                 | <b>11</b> | <b>15</b>        | <b>TOTAL- (5) PERFORMANCE MAGT. AND EVAL</b> | <b>1,019,200</b>  | <b>1,356,522</b> |

### (6) DIRECTORATE OF STANDARD AND QLTY.

#### SALARIES (010)

|      |           |                                     |   |                |                  |
|------|-----------|-------------------------------------|---|----------------|------------------|
| (77) | 1         | 1 DIRECTOR                          | 12  | 144,109        | 148,432          |
| (78) | 1         | 1 PRINCIPAL EDUCATION OFFICER (BAS  | 10  | 125,184        | 128,940          |
| (79) | 1         | 1 PRINCIPAL EDUCATION OFFICER (SS/T | 10  | 125,184        | 128,940          |
| (80) | 1         | 2 PEO SQAD (ISLAMIC AND CRE)        | 10  | 125,184        | 254,124          |
| (81) | 1         | 1 SENIOR EDUCATION OFFICER (SECONI  | 9   | 102,519        | 105,595          |
| (82) | 1         | 2 SENIOR EDUCATION OFFICER(BASIC)   | 9   | 102,519        | 208,114          |
| (83) | 1         | 2 SENIOR EDUCATION OFFICER (ISLAMI  | 9   | 107,995        | 219,230          |
| (84) | 0         | 3 EDUCATION OFFICER (SIP,SQAD, RELI | 8   | 0              | 241,348          |
| (85) | 1         | 1 PRIVATE SECRETARY                 | 6   | 53,576         | 55,184           |
| (86) | 2         | 2 DRIVER                            | 1   | 46,558         | 47,955           |
|      | <b>10</b> | <b>16</b>                           | <b>TOTAL - (6) DIRECTORATE OF STANDARD AN</b> | <b>932,829</b> | <b>1,537,860</b> |

### (7) ADULT AND NON-FORMAL UNIT

#### SALARIES (010)

|      |           |                        |  |                |                |
|------|-----------|------------------------|--|----------------|----------------|
| (87) | 1         | 1 PEO (LIT.PROGRAMMES) | 10   | 125,184        | 128,940        |
| (88) | 2         | 2 SEO (LITERATURE)     | 9  | 214,165        | 220,590        |
| (89) | 1         | 1 PROGRAMME OFFICER    | 8  | 80,449         | 82,863         |
| (90) | 1         | 1 PRIVATE SECRETARY II | 6  | 66,162         | 68,146         |
| (91) | 1         | 1 RECORDS CLERK        | 3  | 31,730         | 32,682         |
| (92) | 1         | 1 MESSENGER            | 1  | 23,279         | 23,977         |
| (93) | 2         | 2 CLEANER              | 1  | 44,312         | 45,641         |
| (94) | 2         | 2 DRIVER               | 1  | 46,558         | 47,955         |
|      | <b>11</b> | <b>11</b>              | <b>TOTAL - (7) ADULT AND NON-FORMAL UNIT</b> | <b>631,839</b> | <b>650,795</b> |

### (8) DIRECTORATE OF PLANNING, POLICY & BUDGETING

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                  | 2023      | 2024      | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-----------------------|-----------|-----------|--|------------------------------|------------------|
| <b>SALARIES (010)</b> |           |           |  |                              |                  |
| (95)                  | 1         | 1         | 1 DIRECTOR                                     | 144,109                      | 148,432          |
| (96)                  | 1         | 1         | 1 SYSTEM ADMIN                                 | 110,046                      | 113,348          |
| (97)                  | 1         | 1         | 1 SYSTEM ANALYST                               | 125,184                      | 128,940          |
| (98)                  | 1         | 2         | 2 PEO (POLICY, PLANNING AND RESEAR             | 125,184                      | 254,124          |
| (99)                  | 1         | 1         | 1 PEO (BUDGETING)                              | 125,184                      | 128,940          |
| (100)                 | 1         | 1         | 1 PEO (STATISTICS)                             | 125,184                      | 128,940          |
| (101)                 | 1         | 1         | 1 ASSISTANT SYSTEM ANALYST                     | 98,869                       | 101,835          |
| (102)                 | 1         | 1         | 1 SEO (STATISTICS)                             | 107,995                      | 111,235          |
| (103)                 | 1         | 1         | 1 SEO (BUDGETING)                              | 107,995                      | 111,235          |
| (104)                 | 1         | 2         | 2 SEO (POLICY, PLANNING AND RESEAR             | 107,995                      | 219,230          |
| (105)                 | 3         | 3         | 3 INFORMATION TECH OFFICER                     | 257,774                      | 265,507          |
| (106)                 | 1         | 1         | 1 DOCUMENTALIST                                | 93,226                       | 96,022           |
| (107)                 | 2         | 2         | 2 EDUCATION OFFICER                            | 179,151                      | 184,526          |
| (108)                 | 2         | 2         | 2 NETWORK ADMINISTRATOR                        | 179,150                      | 184,525          |
| (109)                 | 9         | 9         | 9 EDUCATION TECHNOLOGY TECHNICAL               | 577,478                      | 594,802          |
| (110)                 | 1         | 1         | 1 PRIVATE SECRETARY II                         | 53,576                       | 55,184           |
| (111)                 | 9         | 9         | 9 EDUCATION TECH. SUPPORT TECHN.               | 295,820                      | 304,695          |
| (112)                 | 9         | 9         | 9 DATA ENTRY CLERK                             | 253,980                      | 261,599          |
| (113)                 | 1         | 1         | 1 MESSENGER                                    | 23,279                       | 23,977           |
| (114)                 | 3         | 3         | 3 DRIVERS                                      | 67,591                       | 69,619           |
|                       | <b>50</b> | <b>52</b> | <b>TOTAL - (8) DIRECTORATE OF PLANN. POLIC</b> | <b>3,158,770</b>             | <b>3,486,713</b> |

#### (9) DIRECTORATE OF HUMAN RESOURCES

##### SALARIES (010)

|       |           |           |   |                  |                  |
|-------|-----------|-----------|---|------------------|------------------|
| (115) | 1         | 1         | 1 DIRECTOR                                    | 144,109          | 148,432          |
| (116) | 3         | 3         | 3 PEO HUMAN RESOURCES (TD, SOCIAL             | 369,065          | 380,137          |
| (117) | 3         | 3         | 3 SEO(TD, SOCIAL ENTITLEMENT, HRIS,           | 320,335          | 329,945          |
| (118) | 2         | 2         | 2 EO (TD, SOCIAL ENTITLEMENT, HRIS, I         | 186,452          | 192,046          |
| (119) | 0         | 1         | 1 SENIOR PERSONNEL OFFICER                    | 0                | 95,219           |
| (120) | 0         | 4         | 4 PERSONNEL OFFICER                           | 0                | 321,797          |
| (121) | 1         | 1         | 1 PRIVATE SECRETARY II                        | 60,768           | 62,591           |
| (122) | 0         | 4         | 4 DATA ENTRY CLERK                            | 0                | 112,882          |
| (123) | 2         | 2         | 2 DRIVER                                      | 46,558           | 47,955           |
|       | <b>12</b> | <b>21</b> | <b>TOTAL - (9) DIRECTORATE OF HUMAN RESOU</b> | <b>1,127,287</b> | <b>1,691,002</b> |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade  | 2023              | 2024             |                  |
|---|-----------|-----------|--|-------------------|------------------|------------------|
|   |           |           |  | Approved Estimate | Estimate         |                  |
| <b>(10) EARLY CHILDHOOD &amp; INCLUSIVE EDUCATION DIRECTC</b> |           |           |  |                   |                  |                  |
| <b>SALARIES (010)</b>   |           |           |  |                   |                  |                  |
| (124)   | 1         | 1         | DIRECTOR   | 12                | 168,958          | 174,026          |
| (125)   | 1         | 1         | PEO ECE  | 10                | 125,184          | 128,940          |
| (126)   | 1         | 0         | PEO GIRLS EDU. (GENDER)                            | 10                | 125,184          | 0                |
| (127)   | 1         | 1         | PEO MADRASA  | 10                | 125,184          | 128,940          |
| (128)   | 1         | 1         | PEO SPECIAL EDUCATION                              | 10                | 125,184          | 128,940          |
| (129)   | 1         | 0         | SEO GUIDANCE AND COUNSELLING                       | 9                 | 107,995          | 0                |
| (130)   | 1         | 1         | SEO MADRASA  | 9                 | 107,995          | 111,235          |
| (131)   | 1         | 1         | SEO SPECIAL EDUCATION                              | 9                 | 100,694          | 103,715          |
| (132)   | 0         | 1         | SEO ECE  | 9                 | 0                | 95,219           |
| (133)   | 1         | 0         | EO GUIDANCE AND COUNSELLING                        | 8                 | 93,226           | 0                |
| (134)   | 1         | 1         | EO EARLY CHILDHOOD EDUCATION                       | 8                 | 93,226           | 96,022           |
| (135)   | 1         | 1         | EO GIRLS EDUCATION                                 | 8                 | 93,226           | 96,022           |
| (136)   | 1         | 1         | EO SPECIAL EDUCATION                               | 8                 | 93,226           | 96,022           |
| (137)   | 1         | 1         | PRIVATE SECRETARY II                               | 6                 | 66,162           | 68,146           |
| (138)   | 1         | 2         | CLEANER  | 1                 | 23,279           | 47,257           |
| (139)   | 2         | 2         | DRIVER   | 1                 | 46,558           | 47,955           |
|   | <b>16</b> | <b>15</b> | <b>TOTAL - (10) EARLY CHILDHOOD &amp; INCLUSIV</b> |                   | <b>1,495,279</b> | <b>1,322,438</b> |

### (11) IN-SERVICE TRAINING AND LIFE LONG LEARNING DIREC

#### SALARIES (010)

|       |   |   |                                   |    |         |         |
|-------|---|---|-----------------------------------|----|---------|---------|
| (140) | 1 | 1 | DIRECTOR                          | 12 | 144,109 | 148,432 |
| (141) | 1 | 1 | PEO TVET                          | 10 | 110,046 | 113,348 |
| (142) | 1 | 1 | PEO (SS) LIFE SKILLS AND GUIDANCE | 10 | 125,184 | 128,940 |
| (143) | 1 | 1 | PEO SCHOOL FEEDING (COORDINATIO   | 10 | 123,022 | 126,712 |
| (144) | 1 | 1 | PEO AGRICUL.                      | 10 | 125,184 | 128,940 |
| (145) | 1 | 1 | PEO (INSET)                       | 10 | 11,107  | 11,440  |
| (146) | 0 | 1 | PEO GIRLS EDU. (GENDER)           | 10 | 125,184 | 110,046 |
| (147) | 1 | 1 | SEO SCHOOL FEEDING                | 9  | 106,170 | 109,355 |
| (148) | 1 | 1 | SEO FARMS & GARDENS               | 9  | 107,995 | 111,235 |
| (149) | 2 | 2 | SENIOR EDUCATION OFFICER (INSET)  | 9  | 205,038 | 211,189 |
| (150) | 0 | 1 | SEO GUIDANCE AND COUNSELLING      | 9  | 107,995 | 95,219  |
| (151) | 0 | 2 | EO TVET                           | 8  | 0       | 160,898 |
| (152) | 0 | 1 | EO GUIDANCE AND COUNSELLING       | 8  | 93,226  | 80,449  |
| (153) | 5 | 5 | EDUCATION OFFICER (INSET)         | 8  | 435,100 | 448,153 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |           |           |  |                      |                  |
|---------------------------------|-----------|-----------|--|----------------------|------------------|
| ITEM                            | 2023      | 2024      | Grade  | 2023                 | 2024             |
|                                 |           |           |  | Approved<br>Estimate | Estimate         |
| (154)                           | 1         | 1         | EO HEALTH/NUTRITION                                  | 93,226               | 96,022           |
| (155)                           | 1         | 1         | EO ENV. AGRIC.                                       | 93,226               | 96,022           |
| (156)                           | 1         | 1         | CLEANER  | 23,279               | 23,977           |
| (157)                           | 2         | 2         | DRIVER   | 46,558               | 47,955           |
|                                 | <b>20</b> | <b>25</b> | <b>TOTAL - (11) IN-SERVICE TRAINING &amp; LIFE L</b> | <b>2,075,648</b>     | <b>2,248,333</b> |

### (12) REGIONAL OFFICES

#### SALARIES (010)

|       |            |            |                                      |                   |                   |
|-------|------------|------------|--------------------------------------|-------------------|-------------------|
| (158) | 7          | 8          | REGIONAL DIRECTOR                    | 987,137           | 1,132,387         |
| (159) | 14         | 17         | REGIONAL PEO                         | 1,737,438         | 2,120,915         |
| (160) | 30         | 40         | SENIOR CLUSTER MONITOR               | 3,081,056         | 4,138,885         |
| (161) | 14         | 60         | SEO (BED,SNR/TER,ANFED)              | 1,409,716         | 6,180,598         |
| (162) | 35         | 40         | CLUSTER MONITOR                      | 3,199,000         | 3,669,710         |
| (163) | 14         | 50         | EDUCATION OFFICERS                   | 1,305,164         | 4,761,984         |
| (164) | 200        | 0          | GRADUATE TEACHER                     | 17,929,568        | 0                 |
| (165) | 6          | 9          | ASSISTANT RECORDS OFFICER            | 384,887           | 583,104           |
| (166) | 1          | 0          | SENIOR ACCOUNTS CLERK                | 66,162            | 0                 |
| (167) | 9          | 9          | TYPISTS I                            | 377,028           | 388,339           |
| (168) | 6          | 9          | RECORDS SUPERVISOR I                 | 299,894           | 454,339           |
| (169) | 0          | 9          | SENIOR DRIVERS                       | 0                 | 214,303           |
| (170) | 21         | 15         | DRIVERS                              | 461,649           | 7,132,477         |
| (171) | 14         | 27         | CLEANER                              | 270,872           | 529,942           |
| (172) | 14         | 18         | CARETAKER                            | 306,251           | 396,376           |
| (173) | 14         | 18         | NIGHT WATCHMEN                       | 304,005           | 393,469           |
|       | <b>0</b>   | <b>9</b>   | <b>MESSENGER</b>                     | <b>0</b>          | <b>174132</b>     |
|       | <b>399</b> | <b>338</b> | <b>TOTAL - (12) REGIONAL OFFICES</b> | <b>32,119,827</b> | <b>32,270,961</b> |

### (13) DIRECTORATE OF CURRICULUM RESEARCH, EVALU. DE

#### SALARIES (010)

|       |   |   |                                  |         |         |
|-------|---|---|----------------------------------|---------|---------|
| (174) | 1 | 1 | DIRECTOR                         | 139,784 | 143,977 |
| (175) | 1 | 3 | PRINCIPAL CURRICULUM OFFICER     | 125,184 | 383,063 |
| (176) | 3 | 3 | SENIOR CURRICULUM OFFICERS       | 316,684 | 326,185 |
| (177) | 3 | 3 | SENIOR CURRICULUM RESEAECH OFF.  | 323,985 | 333,705 |
| (178) | 1 | 1 | SENIOR EDUCATION OFFICER         | 107,995 | 111,235 |
| (179) | 2 | 7 | EDUCATION OFFICERS( NATIONAL LA  | 186,452 | 666,566 |
| (180) | 1 | 1 | EDUCATION OFFICER (ISLAMIC STUDI | 93,226  | 96,022  |



## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |            |            |  |                   |                   |
|---------------------------------|------------|------------|--|-------------------|-------------------|
| ITEM                            | 2023       | 2024       | Grade  | 2023              | 2024              |
|                                 |            |            |  | Approved Estimate | Estimate          |
| (181)                           | 1          | 1          | PRIVATE SECRETARY II                               | 66,162            | 68,146            |
| (182)                           | 2          | 2          | TYPIST II  | 66,268            | 68,256            |
| (183)                           | 4          | 4          | DRIVERS  | 93,116            | 95,909            |
| (184)                           | 0          | 1          | MESSENGER  | 0                 | 19,348            |
|                                 | <b>19</b>  | <b>27</b>  | <b>TOTAL - (13) CURRICULUM RESEARCH EVALUATION</b> | <b>1,518,855</b>  | <b>2,312,413</b>  |
|                                 | <b>651</b> | <b>631</b> | <b>TOTAL - 01 ADMINISTRATION</b>                   | <b>53,336,783</b> | <b>56,690,328</b> |

### 02 BASIC EDUCATION

#### (1) LOWER BASIC SCHOOLS (REGION I)

##### SALARIES (010)

|       |     |     |  |           |           |
|-------|-----|-----|--|-----------|-----------|
| (185) | 0   | 6   | HEADMASTERS CLASS - E                        | 0         | 773,826   |
| (186) | 0   | 8   | HEADMASTERS CLASS - D                        | 0         | 1,031,768 |
| (187) | 0   | 12  | DEPUTY HEADMASTER CLASS - E                  | 0         | 1,547,653 |
| (188) | 13  | 5   | HEADMASTERS CLASS - C                        | 923,623   | 365,897   |
| (189) | 0   | 16  | DEPUTY HEADMASTER CLASS - D                  | 0         | 1,760,741 |
| (190) | 0   | 66  | SENIOR MASTERS CLASS - E                     | 0         | 7,263,056 |
| (191) | 0   | 2   | HEADMASTER CLASS-B                           | 0         | 220,093   |
| (192) | 0   | 10  | DEPUTY HEADMASTER CLASS - C                  | 0         | 1,100,463 |
| (193) | 0   | 72  | SENIOR MASTERS CLASS - D                     | 0         | 7,923,334 |
| (194) | 0   | 2   | DEPUTY HEADMASTER CLASS - B                  | 0         | 190,437   |
| (195) | 0   | 20  | SENIOR MASTERS CLASS - C                     | 0         | 1,904,370 |
| (196) | 3   | 0   | HEADMASTERS CLASS - B                        | 285,657   | 0         |
| (197) | 0   | 1   | HEADMASTERS CLASS - A                        | 0         | 95,219    |
| (198) | 13  | 0   | DEPUTYHEADMASTER CLASS-C                     | 923623    | 0         |
| (199) | 0   | 1   | SENIOR MASTERS CLASS - A                     | 0         | 80,449    |
| (200) | 0   | 4   | INSERVICE GRADUATE TEACHER                   | 0         | 321,797   |
| (201) | 3   | 0   | DEPUTY HEADMASTER CLASS-B                    | 270,551   | 0         |
| (202) | 0   | 1   | DEPUTYHEADMASTER CLASS-A                     | 0         | 80,449    |
| (203) | 65  | 0   | SENIOR MASTER CLASS-C                        | 5,822,375 | 0         |
| (204) | 0   | 4   | SENIOR MASTERS CLASS - B                     | 0         | 321,797   |
| (205) | 0   | 4   | GRADUATE TEACHER                             | 0         | 321,797   |
| (206) | 0   | 10  | INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.) | 0         | 665,496   |
| (207) | 2   | 0   | DEPUTY HEADMASTER CLASS - A                  | 154,674   | 0         |
| (208) | 6   | 0   | SENIOR MASTER CLASS-B                        | 453,234   | 0         |
| (209) | 2   | 0   | SENIOR MASTER CLASS-A                        | 143,887   | 0         |
| (210) | 159 | 139 | QUALIFIED TEACHERS (HTC/ADV. DIP.)           | 1,435,241 | 1,292,349 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                            | 2023         | 2024  | Grade                        | 2023                  | 2024               |                    |
|---------------------------------|--------------|---|------------------------------|-----------------------|--------------------|--------------------|
|                                 |              |   |                              | Approved Estimate     | Estimate           |                    |
| (211)                           | 1,473        | 1,410   | QUALIFIED TEACHERS (PTC/DIP) | 6                     | 89,511,264         | 88,253,366         |
| (212)                           | 0            | 40  | ASSISTANT TEACHER            | 5                     | 0                  | 1,690,416          |
| (213)                           | 0            | 10  | TEACHER FACILITATOR          | 4                     | 0                  | 334,425            |
| (214)                           | 5            | 5   | RECORDS CLERKS               | 3                     | 141,100            | 145,333            |
| (215)                           | 54           | 150   | CLEANER                      | 1                     | 1,137,408          | 3,220,128          |
| (216)                           | 62           | 81  | CARETAKERS                   | 1                     | 1,217,544          | 1,601,856          |
| (217)                           | 0            | 19  | DAY WATCHMEN                 | 1                     | 0                  | 367,610            |
| (218)                           | 62           | 49  | NIGHT WATCHMEN               | 1                     | 1,114,741          | 914,843            |
| <b>Total - SALARIES (010)</b>   |              |   |                              |                       | <b>103,534,922</b> | <b>123,788,967</b> |
| <b>ALLOWANCES (020)</b>         |              |   |                              |                       |                    |                    |
|                                 |              |   |                              | BASIC CAR ALLOWANCE   | 230,000            | 230,000            |
|                                 |              |   |                              | RESIDENTIAL ALLOWANCE | 2,500,000          | 2,500,000          |
|                                 |              |   |                              | PROVINCIAL ALLOWANCE  | 10,423,962         | 10,423,962         |
|                                 |              |   |                              | HOUSE RENT ALLOWANCE  | 3,059,000          | 3,059,000          |
|                                 |              |   |                              | TRANSPORT             | 0                  | 0                  |
|                                 |              |   |                              | HARDSHIP              | 0                  | 0                  |
|                                 |              |   |                              | SPECIAL INCENTIVE     | 0                  | 0                  |
|                                 |              |   |                              | RETENTION             | 0                  | 0                  |
|                                 |              |   |                              | DOUBLE SHIFT          | 0                  | 0                  |
|                                 |              |   |                              | SPECIAL SKILLS        | 0                  | 0                  |
|                                 |              |   |                              | ACTING ALLOWANCE      | 400,000            | 400,000            |
| <b>Total - ALLOWANCES (020)</b> |              |   |                              |                       | <b>16,612,962</b>  | <b>16,612,962</b>  |
| <b>1,922</b>                    | <b>2,147</b> | <b>TOTAL - (1) LOWER BASIC SCHOOLS (REGION I)</b> |                              |                       | <b>120,147,884</b> | <b>140,401,929</b> |

#### (2) LOWER BASIC SCHOOLS (REGION II)

##### SALARIES (010)

|       |    |     |                             |    |           |            |
|-------|----|-----|-----------------------------|----|-----------|------------|
| (219) | 0  | 8   | HEADMASTERS CLASS - E       | 11 | 0         | 1,031,768  |
| (220) | 0  | 28  | HEADMASTERS CLASS - D       | 11 | 0         | 3,611,189  |
| (221) | 0  | 16  | DEPUTY HEADMASTER CLASS - E | 11 | 0         | 2,063,537  |
| (222) | 20 | 34  | HEADMASTERS CLASS - C       | 10 | 2,200,920 | 3,787,783  |
| (223) | 0  | 19  | HEADMASTERS CLASS - B       | 10 | 0         | 2,090,880  |
| (224) | 0  | 56  | DEPUTY HEADMASTER CLASS - D | 10 | 0         | 6,162,593  |
| (225) | 0  | 68  | DEPUTY HEADMASTER CLASS - C | 10 | 0         | 7,483,148  |
| (226) | 0  | 80  | SENIOR MASTERS CLASS - E    | 10 | 0         | 8,803,704  |
| (227) | 0  | 230 | SENIOR MASTERS CLASS - D    | 10 | 0         | 25,310,649 |
| (228) | 12 | 0   | HEADMASTER CLASS-B          | 9  | 1,153,579 | 0          |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |              |              |  |                      |                    |                    |
|---------------------------------|--------------|--------------|--|----------------------|--------------------|--------------------|
| ITEM                            | 2023         | 2024         | Grade  | 2023                 | 2024               |                    |
|                                 |              |              |  | Approved<br>Estimate | Estimate           |                    |
| (229)                           | 0            | 20           | HEADMASTERS CLASS - A                          | 9                    | 0                  | 1,904,370          |
| (230)                           | 20           | 0            | DEPUTY HEADMASTER CLASS-C                      | 9                    | 1,940,882          | 0                  |
| (231)                           | 0            | 19           | DEPUTY HEADMASTER CLASS - B                    | 9                    | 0                  | 1,809,152          |
| (232)                           | 0            | 20           | DEPUTY HEADMASTER CLASS - A                    | 9                    | 0                  | 1,904,370          |
| (233)                           | 0            | 130          | SENIOR MASTERS CLASS - C                       | 9                    | 0                  | 12,378,405         |
| (234)                           | 0            | 38           | SENIOR MASTERS CLASS - B                       | 9                    | 0                  | 3,618,303          |
| (235)                           | 24           | 0            | HEADMASTER CLASS -A                            | 8                    | 2,025,689          | 0                  |
| (236)                           | 12           | 0            | DEPUTY HEADMASTER CLASS-B                      | 8                    | 1053000            | 0                  |
| (237)                           | 100          | 0            | SENIOR MASTER CLASS-C                          | 8                    | 8775000            | 0                  |
| (238)                           | 0            | 20           | SENIOR MASTERS CLASS - A                       | 8                    | 0                  | 1,608,984          |
| (239)                           | 0            | 8            | INSERVICE GRADUATE TEACHER                     | 8                    | 0                  | 643,594            |
| (240)                           | 0            | 8            | GRADUATE TEACHER                               | 8                    | 0                  | 643,594            |
| (241)                           | 24           | 0            | DEPUTY HEADMASTER CLASS-A                      | 7                    | 1,899,240          | 0                  |
| (242)                           | 24           | 0            | SENIOR MASTER CLASS-B                          | 7                    | 1,812,936          | 0                  |
| (243)                           | 24           | 0            | SENIOR MASTER CLASS-A                          | 7                    | 1,812,936          | 0                  |
| (244)                           | 0            | 15           | INSERVICE QUALIFIED TEACHERS (HT               | 7                    | 0                  | 998,244            |
| (245)                           | 387          | 272          | QUALIFIED TEACHERS (HTC/ADV. DIP.              | 7                    | 1,435,241          | 1,039,011          |
| (246)                           | 2,645        | 2,469        | QUALIFIED TEACHERS (PTC/DIP)                   | 6                    | 89,511,264         | 86,061,781         |
| (247)                           | 0            | 50           | ASSISTANT TEACHER                              | 5                    | 0                  | 2,113,020          |
| (248)                           | 0            | 50           | TEACHER FACILITATOR                            | 4                    | 0                  | 1,672,125          |
| (249)                           | 3            | 3            | RECORDS CLERKS                                 | 3                    | 46,766             | 48,169             |
| (250)                           | 152          | 350          | CLEANER  | 1                    | 3,259,828          | 7,633,574          |
| (251)                           | 166          | 219          | CARETAKERS                                     | 1                    | 4,480,724          | 5,959,795          |
| (252)                           | 98           | 58           | DAY WATCHMEN                                   | 1                    | 1,946,654          | 1,178,480          |
| (253)                           | 100          | 159          | NIGHT WATCHMAN                                 | 1                    | 1,934,800          | 3,118,549          |
|                                 | <b>3,811</b> | <b>4,447</b> | <b>TOTAL - (2) LOWER BASIC SCHOOLS (REGION</b> |                      | <b>125,289,459</b> | <b>194,678,770</b> |

### (3) LOWER BASIC SCHOOLS (REGION III)

#### SALARIES (010)

|       |   |    |                             |    |         |           |
|-------|---|----|-----------------------------|----|---------|-----------|
| (254) | 0 | 3  | HEADMASTERS CLASS - D       | 11 | 0       | 386,913   |
| (255) | 2 | 9  | HEADMASTERS CLASS - C       | 10 | 257,942 | 1,187,823 |
| (256) | 0 | 42 | HEADMASTERS CLASS - B       | 10 | 0       | 4,621,945 |
| (257) | 0 | 6  | DEPUTY HEADMASTER CLASS - D | 10 | 0       | 660,278   |
| (258) | 0 | 18 | DEPUTY HEADMASTER CLASS - C | 10 | 0       | 1,980,833 |
| (259) | 0 | 27 | SENIOR MASTERS CLASS - D    | 10 | 0       | 2,971,250 |
| (260) | 1 | 0  | HEADMASTER CLASS-B          | 9  | 107,995 | 0         |
| (261) | 0 | 65 | HEADMASTERS CLASS - A       | 9  | 0       | 6,189,203 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>                |       |       |                                   |                      |                    |
|--|-------|-------|-----------------------------------|----------------------|--------------------|
| ITEM   | 2023  | 2024  | Grade                             | 2023                 | 2024               |
|  |       |       |                                   | Approved<br>Estimate | Estimate           |
| (262)  | 2     | 0     | DEPUTY HEADMASTER CLASS-C         | 195,913              | 0                  |
| (263)  | 0     | 42    | DEPUTY HEADMASTER CLASS - B       | 0                    | 3,999,177          |
| (264)  | 0     | 65    | DEPUTY HEADMASTER CLASS - A       | 0                    | 6,189,203          |
| (265)  | 0     | 36    | SENIOR MASTERS CLASS - C          | 0                    | 3,427,866          |
| (266)  | 0     | 84    | SENIOR MASTERS CLASS - B          | 0                    | 7,998,354          |
| (267)  | 20    | 0     | HEADMASTER CLASS-A                | 862,898              | 0                  |
| (268)  | 1     | 0     | DEPUTY HEADMASTER CLASS B         | 91,400               | 0                  |
| (269)  | 10    | 0     | SENIOR MASTER CLASS-C             | 893,929              | 0                  |
| (270)  | 20    | 65    | SENIOR MASTERS CLASS - A          | 1,570,115            | 5,208,857          |
| (271)  | 0     | 4     | INSERVICE GRADUATE TEACHER        | 0                    | 321,797            |
| (272)  | 0     | 4     | GRADUATE TEACHER                  | 0                    | 321,797            |
| (273)  | 0     | 25    | INSERVICE QUALIFIED TEACHERS (HT  | 0                    | 2,011,230          |
| (274)  | 20    | 0     | DEPUTY HEADMASTER CLASS-A         | 1,582,700            | 0                  |
| (275)  | 2     | 0     | SENIOR MASTER CLASS-B             | 158,270              | 0                  |
| (276)  | 241   | 211   | QUALIFIED TEACHERS (HTC/ADV. DIP. | 19,071,535           | 17,198,410         |
| (277)  | 1,083 | 1,003 | QUALIFIED TEACHERS (PTC/DIP)      | 67,758,978           | 64,636,309         |
| (278)  | 0     | 40    | ASSISTANT TEACHER                 | 0                    | 1,690,416          |
| (279)  | 0     | 25    | TEACHER FACILITATOR               | 0                    | 836,063            |
| (280)  | 37    | 200   | CLEANER                           | 744,771              | 4,124,220          |
| (281)  | 151   | 131   | CARETAKERS                        | 2,911,747            | 2,605,840          |
| (282)  | 125   | 11    | DAY WATCHMEN                      | 426,362              | 37,240             |
| (283)  | 132   | 120   | NIGHT WATCHMAN                    | 2,426,362            | 2,271,957          |
| <b>TOTAL - (3) LOWER BASIC SCHOOLS (REGION</b> |       |       |                                   | <b>99,060,917</b>    | <b>140,876,978</b> |

### (4) LOWER BASIC SCHOOLS (REGION IV)

#### SALARIES (010)

|       |   |    |                             |        |           |
|-------|---|----|-----------------------------|--------|-----------|
| (284) | 0 | 1  | HEADMASTERS CLASS - E       | 0      | 128,971   |
| (285) | 0 | 2  | HEADMASTERS CLASS - D       | 0      | 257,942   |
| (286) | 0 | 1  | DEPUTY HEADMASTER CLASS - E | 0      | 128,971   |
| (287) | 0 | 3  | HEADMASTERS CLASS - C       | 0      | 330,139   |
| (288) | 0 | 20 | HEADMASTERS CLASS - B       | 0      | 2,200,926 |
| (289) | 0 | 4  | DEPUTY HEADMASTER CLASS - D | 0      | 440,185   |
| (290) | 0 | 6  | DEPUTY HEADMASTER CLASS - C | 0      | 660,278   |
| (291) | 0 | 1  | SENIOR MASTERS CLASS - E    | 0      | 110,046   |
| (292) | 0 | 18 | SENIOR MASTERS CLASS - D    | 0      | 1,980,833 |
| (293) | 1 | 0  | HEAD MASTER CLASS-B         | 95,219 | 0         |
| (294) | 0 | 46 | HEADMASTERS CLASS - A       | 0      | 4,380,051 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |            |            |  |                      |                   |
|---------------------------------|------------|------------|--|----------------------|-------------------|
| ITEM                            | 2023       | 2024       | Grade  | 2023                 | 2024              |
|                                 |            |            |  | Approved<br>Estimate | Estimate          |
| (295)                           | 1          | 20         | DEPUTY HEADMASTER CLASS - B                    | 82,274               | 1,692,384         |
| (296)                           | 0          | 46         | DEPUTY HEADMASTER CLASS - A                    | 0                    | 4,380,051         |
| (297)                           | 0          | 12         | SENIOR MASTERS CLASS - C                       | 0                    | 1,142,622         |
| (298)                           | 0          | 40         | SENIOR MASTERS CLASS - B                       | 0                    | 3,808,740         |
| (299)                           | 13         | 0          | HEAD MASTER CLASS-A                            | 1,164,475            | 0                 |
| (300)                           | 0          | 1          | DEPUTY HEADMASTER CLASS-B                      | 0                    | 80,449            |
| (301)                           | 2          | 0          | SENIOR MASTER CLASS-C                          | 171,850              | 0                 |
| (302)                           | 0          | 46         | SENIOR MASTERS CLASS - A                       | 958,633              | 3,700,663         |
| (303)                           | 0          | 4          | INSERVICE GRADUATE TEACHER                     | 0                    | 321,797           |
| (304)                           | 0          | 4          | GRADUATE TEACHER                               | 0                    | 321,797           |
| (305)                           | 13         | 0          | DEPUTY HEADMASTER CLASS-A                      | 1,028,755            | 0                 |
| (306)                           | 2          | 0          | SENIOR MASTER CLASS-B                          | 147,482              | 0                 |
| (307)                           | 13         | 0          | SENIOR MASTER CLASS-A                          | 958,633              | 0                 |
| (308)                           | 0          | 7          | INSERVICE QUALIFIED TEACHERS (HT               | 0                    | 465,847           |
| (309)                           | 57         | 35         | QUALIFIED TEACHERS (HTC/ADV. DIP.              | 4,305,723            | 2,723,181         |
| (310)                           | 497        | 297        | QUALIFIED TEACHERS (PTC/DIP)                   | 30,201,696           | 18,589,539        |
| (311)                           | 0          | 40         | ASSISTANT TEACHER                              | 0                    | 1,690,416         |
| (312)                           | 0          | 12         | TEACHER FACILITATOR                            | 0                    | 401,310           |
| (313)                           | 27         | 110        | CLEANER  | 560,578              | 2,335,534         |
| (314)                           | 110        | 77         | CARETAKERS                                     | 1,289,992            | 927,668           |
| (315)                           | 75         | 5          | DAY WATCHMEN                                   | 1,496,020            | 102,727           |
| (316)                           | 70         | 70         | NIGHT WATCHMAN                                 | 1,385,804            | 1,393,960         |
|                                 | <b>881</b> | <b>928</b> | <b>TOTAL - (4) LOWER BASIC SCHOOLS (REGION</b> | <b>43,847,134</b>    | <b>54,697,029</b> |

### (5) LOWER BASIC SCHOOLS (REGION V)

#### SALARIES (010)

|       |      |   |                              |            |   |
|-------|------|---|------------------------------|------------|---|
| (317) | 1    | 0 | HEADMASTERS CLASS -C         | 118,697    | 0 |
| (318) | 2    | 0 | HEADMASTERS CLASS - B        | 194,088    | 0 |
| (319) | 1    | 0 | DEPUTY HEADMASTER CLASS-C    | 95,219     | 0 |
| (320) | 17   | 0 | HEADMASTERS CLASS - A        | 1,491,750  | 0 |
| (321) | 2    | 0 | DEPUTY HEADMASTERS CLASS - B | 164,548    | 0 |
| (322) | 2    | 0 | SENIOR MASTER CLASS C        | 160,898    | 0 |
| (323) | 17   | 0 | DEPUTY HEADMASTERS CLASS - A | 1,345,295  | 0 |
| (324) | 15   | 0 | SENIOR MASTERS CLASS - B     | 1,106,115  | 0 |
| (325) | 4    | 0 | SENIOR MASTERS CLASS - A     | 368,705    | 0 |
| (326) | 146  | 0 | QUALIFIED TEACHERS (HTC)     | 11,028,694 | 0 |
| (327) | 1603 | 0 | QUALIFIED TEACHERS (PTC)     | 97,411,104 | 0 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |              |  |       |                      |          |
|---------------------------------|--------------|--|-------|----------------------|----------|
|                                 |              |  |       | 2023                 | 2024     |
| ITEM                            | 2023         | 2024   | Grade | Approved<br>Estimate | Estimate |
| (328)                           | 18           | 0 CLEANER  | 1     | 388,692              | 0        |
| (329)                           | 153          | 0 CARETAKERS                                     | 1     | 3,182,598            | 0        |
| (330)                           | 140          | 0 WATCHMEN                                       | 1     | 2,800,292            | 0        |
| (331)                           | 140          | 0 NIGHT WATCHMAN                                 | 1     | 2,746,902            | 0        |
|                                 | <b>2,261</b> | <b>0 TOTAL - (5) LOWER BASIC SCHOOLS (REGION</b> |       | <b>122,603,596</b>   | <b>0</b> |

### (6) LOWER BASIC SCHOOLS (REGION NORTH)

#### SALARIES (010)

|       |          |  |    |          |                   |
|-------|----------|--|----|----------|-------------------|
| (332) | 0        | 2 HEADMASTERS CLASS - D                              | 11 | 0        | 257,942           |
| (333) | 0        | 3 HEADMASTERS CLASS - C                              | 10 | 0        | 330,139           |
| (334) | 0        | 33 HEADMASTERS CLASS - B                             | 10 | 0        | 3,631,528         |
| (335) | 0        | 4 DEPUTY HEADMASTER CLASS - D                        | 10 | 0        | 440,185           |
| (336) | 0        | 6 DEPUTY HEADMASTER CLASS - C                        | 10 | 0        | 660,278           |
| (337) | 0        | 18 SENIOR MASTERS CLASS - D                          | 10 | 0        | 1,980,833         |
| (338) | 0        | 47 HEADMASTERS CLASS - A                             | 9  | 0        | 4,475,270         |
| (339) | 0        | 33 DEPUTY HEADMASTER CLASS - B                       | 9  | 0        | 3,142,211         |
| (340) | 0        | 47 DEPUTY HEADMASTER CLASS - A                       | 9  | 0        | 4,475,270         |
| (341) | 0        | 12 SENIOR MASTERS CLASS - C                          | 9  | 0        | 1,142,622         |
| (342) | 0        | 66 SENIOR MASTERS CLASS - B                          | 9  | 0        | 6,284,421         |
| (343) | 0        | 47 SENIOR MASTERS CLASS - A                          | 8  | 0        | 3,781,112         |
| (344) |          | 4 INSERVICE GRADUATE TEACHER                         | 8  | 0        | 321,797           |
| (345) | 0        | 4 GRADUATE TEACHER                                   | 8  | 0        | 321,797           |
| (346) | 0        | 7 INSERVICE QUALIFIED TEACHERS (HT                   | 7  | 0        | 465,847           |
| (347) |          | 62 QUALIFIED TEACHERS (HTC/ADV. DIP.                 | 7  | 0        | 4,126,075         |
| (348) | 0        | 440 QUALIFIED TEACHERS (PTC/DIP)                     | 6  | 0        | 23,573,550        |
| (349) | 0        | 40 ASSISTANT TEACHER                                 | 5  | 0        | 1,690,416         |
| (350) | 0        | 55 TEACHER FACILITATOR                               | 4  | 0        | 1,839,338         |
| (351) | 0        | 110 CLEANER  | 1  | 0        | 2,128,269         |
| (352) | 0        | 74 CARETAKERS  | 1  | 0        | 1,431,745         |
| (353) | 0        | 74 NIGHT WATCHMEN                                    | 1  | 0        | 1,431,745         |
| (354) | 0        | 6 DAY WATCHMAN                                       | 1  | 0        | 116,087           |
|       | <b>0</b> | <b>1,194 TOTAL - (6) LOWER BASIC SCHOOLS (REGION</b> |    | <b>0</b> | <b>68,048,475</b> |

### (7) LOWER BASIC SCHOOLS (REGION V SOUTH)

#### SALARIES (010)

|       |   |                         |    |   |         |
|-------|---|-------------------------|----|---|---------|
| (355) | 0 | 2 HEADMASTERS CLASS - C | 10 | 0 | 220,093 |
|-------|---|-------------------------|----|---|---------|

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |          |                                      |  |                   |                   |
|---------------------------------|----------|--------------------------------------|--|-------------------|-------------------|
| ITEM                            | 2023     | 2024                                 | Grade  | 2023              | 2024              |
|                                 |          |                                      |  | Approved Estimate | Estimate          |
| (356)                           | 0        | 33 HEADMASTERS CLASS - B             | 10   | 0                 | 3,631,528         |
| (357)                           | 0        | 4 DEPUTY HEADMASTER CLASS - C        | 10   | 0                 | 440,185           |
| (358)                           | 0        | 44 HEADMASTERS CLASS - A             | 9  | 0                 | 4,189,614         |
| (359)                           | 0        | 33 DEPUTY HEADMASTER CLASS - B       | 9  | 0                 | 3,142,211         |
| (360)                           | 0        | 44 DEPUTY HEADMASTER CLASS - A       | 9  | 0                 | 4,189,614         |
| (361)                           | 0        | 8 SENIOR MASTERS CLASS - C           | 9  | 0                 | 761,748           |
| (362)                           | 0        | 60 SENIOR MASTERS CLASS - B          | 9  | 0                 | 5,713,110         |
| (363)                           | 0        | 44 SENIOR MASTERS CLASS - A          | 8  | 0                 | 3,539,765         |
| (364)                           | 0        | 4 INSERVICE GRADUATE TEACHER         | 8  | 0                 | 321,797           |
| (365)                           | 0        | 4 GRADUATE TEACHER                   | 8  | 0                 | 321,797           |
| (366)                           | 0        | 8 INSERVICE QUALIFIED TEACHERS (HT   | 7  | 0                 | 532,397           |
| (367)                           | 0        | 82 QUALIFIED TEACHERS (HTC/ADV. DIP. | 7  | 0                 | 5,457,067         |
| (368)                           | 0        | 565 QUALIFIED TEACHERS (PTC/DIP)     | 6  | 0                 | 30,270,581        |
| (369)                           | 0        | 40 ASSISTANT TEACHER                 | 5  | 0                 | 1,690,416         |
| (370)                           | 0        | 18 TEACHER FACILITATOR               | 4  | 0                 | 601,965           |
| (371)                           | 0        | 140 CLEANER                          | 1  | 0                 | 2,708,706         |
| (372)                           | 0        | 74 CARETAKERS                        | 1  | 0                 | 1,431,745         |
| (373)                           | 0        | 84 NIGHT WATCHMEN                    | 1  | 0                 | 1,625,224         |
| (374)                           | 0        | 9 DAY WATCHMAN                       | 1  | 0                 | 174,131           |
|                                 | <b>0</b> | <b>1,300</b>                         | <b>TOTAL - (7) LOWER BASIC SCHOOLS (REGION</b> | <b>0</b>          | <b>70,963,692</b> |

### (8) LOWER BASIC SCHOOLS (REGION VI)

#### SALARIES (010)

|       |    |                                |    |           |           |
|-------|----|--------------------------------|----|-----------|-----------|
| (375) | 0  | 1 HEADMASTERS CLASS - E        | 11 | 0         | 128,971   |
| (376) | 0  | 1 HEADMASTERS CLASS - D        | 11 | 0         | 128,971   |
| (377) | 0  | 2 DEPUTY HEADMASTER CLASS - E  | 11 | 0         | 257,942   |
| (378) | 1  | 23 HEADMASTERS CLASS - C       | 10 | 116,534   | 2,757,193 |
| (379) | 1  | 47 HEADMASTERS CLASS - B       | 10 | 95,219    | 4,606,671 |
| (380) | 0  | 2 DEPUTY HEADMASTER CLASS - D  | 10 | 0         | 220,093   |
| (381) | 1  | 46 DEPUTY HEADMASTER CLASS - C | 10 | 95,219    | 4,508,596 |
| (382) | 0  | 11 SENIOR MASTERS CLASS - E    | 10 | 0         | 1,210,509 |
| (383) | 0  | 9 SENIOR MASTERS CLASS - D     | 10 | 0         | 990,417   |
| (384) | 20 | 27 HEADMASTERS CLASS - A       | 9  | 1,755,000 | 2,387,678 |
| (385) | 1  | 47 DEPUTY HEADMASTER CLASS - B | 9  | 82,274    | 3,980,435 |
| (386) | 5  | 27 DEPUTY HEADMASTER CLASS - A | 9  | 332,750   | 1,840,773 |
| (387) | 5  | 92 SENIOR MASTERS CLASS - C    | 9  | 405,895   | 7,680,345 |
| (388) | 20 | 90 SENIOR MASTERS CLASS - B    | 9  | 1,510,780 | 6,957,142 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |               |               |  |                      |                    |
|---------------------------------|---------------|---------------|--|----------------------|--------------------|
| ITEM                            | 2023          | 2024          | Grade  | 2023                 | 2024               |
|                                 |               |               |  | Approved<br>Estimate | Estimate           |
| (389)                           | 2             | 27            | SENIOR MASTERS CLASS - A                       | 147,482              | 2,046,313          |
| (390)                           | 0             | 4             | INSERVICE GRADUATE TEACHER                     | 0                    | 321,797            |
| (391)                           | 0             | 4             | GRADUATE TEACHER                               | 0                    | 321,797            |
| (392)                           | 0             | 9             | INSERVICE QUALIFIED TEACHERS (HT               | 0                    | 598,946            |
| (393)                           | 125           | 47            | QUALIFIED TEACHERS (HTC/ADV. DIP.              | 9,217,625            | 3,569,802          |
| (394)                           | 1,256         | 809           | QUALIFIED TEACHERS (PTC/DIP)                   | 76,324,608           | 50,636,151         |
| (395)                           | 0             | 40            | ASSISTANT TEACHER                              | 0                    | 1,690,416          |
| (396)                           | 0             | 65            | TEACHER FACILITATOR                            | 0                    | 2,173,763          |
| (397)                           | 24            | 180           | CLEANER  | 495,796              | 3,815,150          |
| (398)                           | 162           | 108           | CARETAKERS                                     | 3,284,858            | 2,255,602          |
| (399)                           | 76            | 96            | NIGHT WATCHMAN                                 | 1,544,566            | 1,971,598          |
| (400)                           | 86            | 17            | DAY WATCHMEN                                   | 1,734,639            | 353,181            |
|                                 | <b>1,785</b>  | <b>1,831</b>  | <b>TOTAL - (8) LOWER BASIC SCHOOLS (REGION</b> | <b>97,143,244</b>    | <b>107,410,252</b> |
|                                 | <b>10,660</b> | <b>11,848</b> | <b>TOTAL LOWER BASIC SCHOOLS</b>               | <b>608,092,235</b>   | <b>777,077,125</b> |

### (9) UPPER BASIC SCHOOLS (REGION I)

#### SALARIES (010)

|       |    |    |                                 |           |           |
|-------|----|----|---------------------------------|-----------|-----------|
| (401) | 0  | 5  | HEADMASTERS CATEGORY- V         | 0         | 644,855   |
| (402) | 0  | 10 | DEPUTY HEADMASTER CATEGORY - V  | 0         | 1,289,711 |
| (403) | 6  | 1  | HEADMASTERS CATEGORY- III       | 804,924   | 829,072   |
| (404) | 0  | 4  | HEADMASTERS CATEGORY - II       | 0         | 440,185   |
| (405) | 0  | 1  | DEPUTY HEADMASTER CATEGORY - II | 0         | 110,046   |
| (406) | 0  | 25 | SENIOR MASTERS CATEGORY - V     | 0         | 2,751,158 |
| (407) | 2  | 0  | HEADMASTER CATEGORY II          | 197,738   | 0         |
| (408) | 0  | 1  | HEADMASTERS CATEGORY - I        | 0         | 95,219    |
| (409) | 6  | 0  | DEPUTY HEADMASTER CATEGORY III  | 423,125   | 0         |
| (410) | 0  | 4  | DEPUTY HEADMASTER CATEGORY      | 0         | 380,874   |
| (411) | 0  | 1  | DEPUTY HEADMASTER CATEGORY - I  | 0         | 95,219    |
| (412) | 0  | 3  | SENIOR MASTERS CATEGORY - III   | 0         | 285,656   |
| (413) | 0  | 8  | SENIOR MASTERS CATEGORY - II    | 0         | 761,748   |
| (414) | 2  | 0  | HEADMASTER CATEGORY I           | 160,898   | 0         |
| (415) | 3  | 0  | DEPUTY HEADMASTER CATEGORY II   | 241,348   | 0         |
| (416) | 30 | 0  | SENIOR MASTER CATEGORY III      | 2,413,476 | 0         |
| (417) | 0  | 1  | SENIOR MASTERS CATEGORY - I     | 0         | 80,449    |
| (418) | 58 | 10 | GRADUATE TEACHER                | 4,863,169 | 863,632   |
| (419) | 0  | 10 | PRESERVICE GRADUATE             | 0         | 804,492   |



## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>                |      |      |                                   |                      |                            |
|--|------|------|-----------------------------------|----------------------|----------------------------|
| ITEM   | 2023 | 2024 | Grade                             | 2023                 | 2024                       |
|  |      |      |                                   | Approved<br>Estimate | Estimate                   |
| (420)  | 0    | 10   | INSERVICE GRADUATE K/TEACHERS     | 8                    | 0      804,492             |
| (421)  | 27   | 5    | GRADUATE K/TEACHERS               | 8                    | 2,172,128      402,246     |
| (422)  | 3    | 3    | DEPUTY HEADMASTER CATEGORY I      | 7                    | 199,649      199,649       |
| (423)  | 4    | 0    | SENIOR MASTER CATEGORY II         | 7                    | 266,198      0             |
| (424)  | 3    | 0    | SENIOR MASTER CATEGORY I          | 7                    | 199,649      0             |
| (425)  | 0    | 50   | INSERVICE QUALIFIED TEACHERS (HT  | 7                    | 0      3,327,480           |
| (426)  | 854  | 559  | QUALIFIED TEACHERS (HTC/ADV. DIP. | 7                    | 59,903,830      40,387,387 |
| (427)  | 2    | 2    | QUALIFIED TEACHERS (PTC)          | 6                    | 61,838      63,693         |
| (428)  | 0    | 10   | ASSISTANT TEACHER                 | 5                    | 0      422,604             |
| (429)  | 4    | 4    | RECORDS CLERKS                    | 3                    | 124,814      128,558       |
| (430)  | 30   | 40   | CARETAKERS                        | 1                    | 580,440      779,724       |
| (431)  | 0    | 7    | DAY WATCHMAN                      | 1                    | 0      135,435             |
| (432)  | 32   | 28   | NIGHT WATCHMEN                    | 1                    | 619,136      550,025       |
| (433)  | 12   | 70   | CLEANER                           | 1                    | 233,300      1,394,745     |
| <b>TOTAL - (9) UPPER BASIC SCHOOLS (REGION</b> |      |      |                                   | <b>73,465,660</b>    | <b>58,028,353</b>          |

### (10) UPPER BASIC SCHOOLS (REGION II)

#### SALARIES (010)

|       |    |    |                                 |    |                          |
|-------|----|----|---------------------------------|----|--------------------------|
| (434) | 0  | 8  | HEADMASTERS CATEGORY - V        | 11 | 0      1,031,768         |
| (435) | 0  | 6  | HEADMASTERS CATEGORY - IV       | 11 | 0      773,826           |
| (436) | 0  | 16 | DEPUTY HEADMASTER CATEGORY - V  | 11 | 0      2,063,537         |
| (437) | 12 | 13 | HEADMASTERS CATEGORY - III      | 10 | 1,235,690      1,341,753 |
| (438) | 0  | 17 | HEADMASTERS CATEGORY - II       | 10 | 0      1,870,787         |
| (439) | 0  | 12 | DEPUTY HEADMASTER CATEGORY - I' | 10 | 0      1,320,556         |
| (440) | 0  | 13 | DEPUTY HEADMASTER CATEGORY - II | 10 | 0      1,430,602         |
| (441) | 0  | 40 | SENIOR MASTERS CATEGORY- V      | 10 | 0      4,401,852         |
| (442) | 0  | 30 | SENIOR MASTERS CATEGORY - IV    | 10 | 0      3,301,389         |
| (443) | 3  | 0  | HEADMASTER CATEGORY II          | 9  | 285,656      0           |
| (444) | 0  | 18 | HEADMASTERS CATEGORY - I        | 9  | 0      1,713,933         |
| (445) | 12 | 0  | DEOUTY HEADMASTER CATEGORY-III  | 9  | 1,142,622      0         |
| (446) | 0  | 17 | DEPUTY HEADMASTER CATEGORY - II | 9  | 0      1,618,715         |
| (447) | 0  | 18 | DEPUTY HEADMASTER CATEGORY- I   | 9  | 0      1,713,933         |
| (448) | 0  | 39 | SENIOR MASTERS CATEGORY - III   | 9  | 0      3,713,522         |
| (449) | 0  | 34 | SENIOR MASTERS CATEGORY- II     | 9  | 0      3,237,429         |
| (450) | 7  | 0  | HEADMASTER CATEGORY I           | 8  | 563,144      0           |
| (451) | 3  | 0  | DEPUTY HEADMASTER CATEGORY-II   | 8  | 241,348      0           |
| (452) | 60 | 0  | SENIOR MASTER CATEGORY-III      | 8  | 4,826,952      0         |
| (453) | 0  | 18 | SENIOR MASTERS CATEGORY - I     | 8  | 0      1,448,086         |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>                 |       |       |                                   |                      |                            |
|---|-------|-------|-----------------------------------|----------------------|----------------------------|
| ITEM  | 2023  | 2024  | Grade                             | 2023                 | 2024                       |
|   |       |       |                                   | Approved<br>Estimate | Estimate                   |
| (454)   | 0     | 20    | INSERVICE GRADUATE TEACHER        | 8                    | 0<br>1,608,984             |
| (455)   | 256   | 20    | GRADUATE TEACHER                  | 8                    | 22,464,000<br>1,807,650    |
| (456)   | 0     | 10    | INSERVICE GRADUATE K/TEACHERS     | 8                    | 0<br>804,492               |
| (457)   | 0     | 10    | GRADUATE K/TEACHERS               | 8                    | 0<br>804,492               |
| (458)   | 7     | 0     | DEPUTY HEADMASTER CATEGORY-I      | 7                    | 465,847<br>0               |
| (459)   | 6     | 0     | SENIOR MASTER CATEGORY-II         | 7                    | 399,298<br>0               |
| (460)   | 7     | 0     | SENIOR MASTER CATEGORY-I          | 7                    | 465,847<br>0               |
| (461)   | 0     | 150   | INSERVICE QUALIFIED TEACHERS (HT  | 7                    | 0<br>9,982,440             |
| (462)   | 1,978 | 1,696 | QUALIFIED TEACHERS (HTC/ADV. DIP. | 7                    | 145,859,698<br>128,816,678 |
| (463)   | 0     | 25    | ASSISTANT TEACHER                 | 5                    | 0<br>1,056,510             |
| (464)   | 1     | 1     | RECORDS CLERKS                    | 3                    | 28,220<br>29,067           |
| (465)   | 110   | 97    | CARETAKERS                        | 1                    | 2,128,280<br>1,929,073     |
| (466)   | 0     | 26    | DAY WATCHMAN                      | 1                    | 0<br>510,785               |
| (467)   | 110   | 80    | NIGHT WATCHMEN                    | 1                    | 2,303,520<br>1,725,546     |
| (468)   | 30    | 170   | CLEANER                           | 1                    | 614,130<br>3,566,048       |
| <b>TOTAL - (10) UPPER BASIC SCHOOLS (REGION</b> |       |       |                                   | <b>183,024,252</b>   | <b>183,623,451</b>         |

### (11) UPPER BASIC SCHOOLS (REGION III)

#### SALARIES (010)

|       |     |    |                                  |    |                       |
|-------|-----|----|----------------------------------|----|-----------------------|
| (469) | 0   | 2  | HEADMASTERS CATEGORY - IV        | 11 | 0<br>257,942          |
| (470) | 2   | 0  | HEADMASTERS CATEGORY - III       | 10 | 220,092<br>0          |
| (471) | 0   | 14 | HEADMASTERS CATEGORY - II        | 10 | 0<br>1,540,648        |
| (472) | 0   | 4  | DEPUTY HEADMASTER CATEGORY - I'  | 10 | 0<br>440,185          |
| (473) | 0   | 10 | SENIOR MASTERS CATEGORY - IV     | 10 | 0<br>1,100,463        |
| (474) | 0   | 26 | HEADMASTERS CATEGORY - I         | 9  | 0<br>2,475,681        |
| (475) | 2   | 0  | DEPUTY HEADMASTER CATEGORY - II  | 9  | 203,214<br>0          |
| (476) | 0   | 14 | DEPUTY HEADMASTER CATEGORY - II  | 9  | 0<br>1,333,059        |
| (477) | 0   | 26 | DEPUTY HEADMASTER CATEGORY - I   | 9  | 0<br>2,475,681        |
| (478) | 0   | 28 | SENIOR MASTERS CATEGORY - II     | 9  | 0<br>2,666,118        |
| (479) | 8   | 0  | HEADMASTER CATEGORY-I            | 8  | 643,594<br>0          |
| (480) | 10  | 0  | SENIOR MASTERS CATEGORY - III    | 8  | 875,676<br>0          |
| (481) | 0   | 26 | SENIOR MASTERS CATEGORY - I      | 8  | 0<br>2,091,679        |
| (482) | 0   | 10 | INSERVICE GRADUATE TEACHER       | 8  | 0<br>804,492          |
| (483) | 128 | 10 | GRADUATE TEACHER                 | 8  | 10,594,715<br>852,543 |
| (484) | 0   | 5  | INSERVICE GRADUATE K/TEACHERS    | 8  | 0<br>402,246          |
| (485) | 0   | 5  | GRADUATE K/TEACHERS              | 8  | 0<br>402,246          |
| (486) | 0   | 30 | INSERVICE QUALIFIED TEACHERS (HT | 8  | 0<br>2,413,476        |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>                 |       |      |                                   |                      |                   |
|---|-------|------|-----------------------------------|----------------------|-------------------|
| ITEM  | 2023  | 2024 | Grade                             | 2023                 | 2024              |
|   |       |      |                                   | Approved<br>Estimate | Estimate          |
| (487)   | 8     | 0    | DEPUTY HEADMASTER CATEGORY-I      | 532,397              | 0                 |
| (488)   | 8     | 0    | SENIOR MASTER CATEGORY-I          | 532,397              | 0                 |
| (489)   | 1,031 | 688  | QUALIFIED TEACHERS (HTC/ADV. DIP. | 76,026,971           | 52,255,822        |
| (490)   | 0     | 10   | ASSISTANT TEACHER                 | 0                    | 422,604           |
| (491)   | 50    | 34   | CARETAKERS                        | 1,001,090            | 701,163           |
| (492)   | 0     | 4    | DAY WATCHMAN                      | 0                    | 77,392            |
| (493)   | 50    | 33   | NIGHT WATCHMEN                    | 1,032,534            | 701,917           |
| (494)   | 18    | 58   | CLEANER                           | 360,620              | 1,186,039         |
| <b>TOTAL - (11) UPPER BASIC SCHOOLS (REGION</b> |       |      |                                   | <b>92,023,299</b>    | <b>74,601,397</b> |

### (12) UPPER BASIC SCHOOLS (REGION IV)

#### SALARIES (010)

|       |     |     |                                   |            |            |
|-------|-----|-----|-----------------------------------|------------|------------|
| (495) | 0   | 2   | HEADMASTERS CATEGORY - III        | 0          | 220,093    |
| (496) | 0   | 7   | HEADMASTERS CATEGORY - II         | 0          | 770,324    |
| (497) | 0   | 2   | DEPUTY HEADMASTER CATEGORY - II   | 0          | 220,093    |
| (498) | 1   | 0   | HEADMASTER CATEGORY-II            | 95,219     | 0          |
| (499) | 0   | 14  | HEADMASTERS CATEGORY - I          | 0          | 1,333,059  |
| (500) | 0   | 7   | DEPUTY HEADMASTER CATEGORY - II   | 0          | 666,530    |
| (501) | 0   | 14  | DEPUTY HEADMASTER CATEGORY - I    | 0          | 1,333,059  |
| (502) | 0   | 6   | SENIOR MASTERS CATEGORY - III     | 0          | 571,311    |
| (503) | 0   | 14  | SENIOR MASTERS CATEGORY - II      | 0          | 1,333,059  |
| (504) | 5   | 0   | HEADMASTER CATEGORY-I             | 402,246    | 0          |
| (505) | 1   | 0   | DEPUTY HEADMASTER CATEGORY-II     | 80,449     | 0          |
| (506) | 0   | 14  | SENIOR MASTERS CATEGORY- I        | 0          | 1,126,289  |
| (507) | 0   | 10  | INSERVICE GRADUATE TEACHER        | 0          | 804,492    |
| (508) | 120 | 10  | GRADUATE TEACHER                  | 9,840,064  | 844,605    |
| (509) | 0   | 5   | INSERVICE GRADUATE K/TEACHERS     | 0          | 402,246    |
| (510) | 0   | 5   | GRADUATE K/TEACHERS               | 0          | 402,246    |
| (511) | 730 | 417 | QUALIFIED TEACHERS (HTC/ADV. DIP. | 53,830,930 | 31,672,497 |
| (512) | 5   | 0   | DEPUTY HEADMASTER CATEGORY-I      | 332,748    | 0          |
| (513) | 2   | 0   | SENIOR MASTER CATEGORY-II         | 133,099    | 0          |
| (514) | 5   | 0   | SENIOR MASTER CATEGORY-I          | 332,748    | 0          |
| (515) | 0   | 20  | INSERVICE QUALIFIED TEACHERS (HT  | 0          | 1,330,992  |
| (516) | 0   | 10  | ASSISTANT TEACHER                 | 0          | 422,604    |
| (517) | 48  | 17  | CARETAKERS                        | 962,394    | 332,784    |
| (518) | 0   | 2   | DAY WATCHMAN                      | 0          | 42,565     |
| (519) | 48  | 16  | NIGHT WATCHMEN                    | 993,838    | 332,687    |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |            |            |   |                      |          |                   |
|---------------------------------|------------|------------|---|----------------------|----------|-------------------|
|                                 |            |            |   |                      | 2023     | 2024              |
| ITEM                            | 2023       | 2024       | Grade   | Approved<br>Estimate | Estimate | Estimate          |
| (520)                           | 14         | 30         | CLEANER   | 325,907              |          | 719,138           |
|                                 | <u>979</u> | <u>622</u> | <b>TOTAL - (12) UPPER BASIC SCHOOLS (REGION</b> | <u>67,329,642</u>    |          | <u>44,880,672</u> |

### (13) UPPER BASIC SCHOOLS (REGION V)

#### SALARIES (010)

|       |            |          |   |   |                   |          |
|-------|------------|----------|---|---|-------------------|----------|
| (521) | 1          | 0        | HEADMASTER II                                   | 9 | 107,995           | 0        |
| (522) | 1          | 0        | DEPUTY HEADMASTER CAT. II                       | 8 | 91,400            | 0        |
| (523) | 6          | 0        | HEADMASTER CAT. I                               | 8 | 528,326           | 0        |
| (524) | 253        | 0        | GRADUATE TEACHER                                | 8 | 20,419,315        | 0        |
| (525) | 6          | 0        | DEPUTY HEADMASTER CATEGORY I                    | 7 | 428,063           | 0        |
| (526) | 2          | 0        | SENIOR MASTER II                                | 7 | 147,482           | 0        |
| (527) | 6          | 0        | SENIOR MASTERS CAT. I                           | 7 | 353,234           | 0        |
| (528) | 360        | 0        | QUALIFIED TEACHERS (H.T.C.)                     | 7 | 26,546,760        | 0        |
| (529) | 60         | 0        | CARETAKERS                                      | 1 | 1,203,554         | 0        |
| (530) | 60         | 0        | WATCHMEN  | 1 | 1,204,121         | 0        |
| (531) | 13         | 0        | CLEANER   | 1 | 263,317           | 0        |
|       | <u>768</u> | <u>0</u> | <b>TOTAL - (13) UPPER BASIC SCHOOLS (REGION</b> |   | <u>51,293,567</u> | <u>0</u> |

### (14) UPPER BASIC SCHOOLS (REGION V SOUTH)

#### SALARIES (010)

|       |   |     |                                   |    |   |            |
|-------|---|-----|-----------------------------------|----|---|------------|
| (532) | 0 | 7   | HEADMASTERS CATEGORY- II          | 10 | 0 | 770,324    |
| (533) | 0 | 13  | HEADMASTERS CATEGORY - I          | 9  | 0 | 1,332,751  |
| (534) | 0 | 7   | DEPUTY HEADMASTER CATEGORY- II    | 9  | 0 | 666,530    |
| (535) | 0 | 13  | DEPUTY HEADMASTER CATEGORY- I     | 9  | 0 | 1,237,841  |
| (536) | 0 | 14  | SENIOR MASTERS CATEGORY- II       | 9  | 0 | 1,333,059  |
| (537) | 0 | 13  | SENIOR MASTERS CATEGORY - I       | 8  | 0 | 1,045,840  |
| (538) | 0 | 10  | INSERVICE GRADUATE TEACHER        | 8  | 0 | 804,492    |
| (539) | 0 | 10  | GRADUATE TEACHER                  | 8  | 0 | 804,492    |
| (540) | 0 | 5   | INSERVICE GRADUATE K/TEACHERS     | 8  | 0 | 402,246    |
| (541) | 0 | 5   | GRADUATE K/TEACHERS               | 8  | 0 | 402,246    |
| (542) | 0 | 30  | INSERVICE QUALIFIED TEACHERS (HT  | 7  | 0 | 1,996,488  |
| (543) | 0 | 165 | QUALIFIED TEACHERS (HTC/ADV. DIP. | 7  | 0 | 10,980,684 |
| (544) | 0 | 10  | ASSISTANT TEACHER                 | 5  | 0 | 422,604    |
| (545) | 0 | 5   | TEACHER FACILITATOR               | 4  | 0 | 167,213    |
| (546) | 0 | 17  | CARETAKERS                        | 1  | 0 | 328,914    |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |          |   |       |                      |                   |
|---------------------------------|----------|---|-------|----------------------|-------------------|
| ITEM                            | 2023     | 2024  | Grade | 2023                 | 2024              |
|                                 |          |   |       | Approved<br>Estimate | Estimate          |
| (547)                           | 0        | 2 DAY WATCHMAN                                      | 1     | 0                    | 38,696            |
| (548)                           | 0        | 16 NIGHT WATCHMEN                                   | 1     | 0                    | 309,566           |
| (549)                           | 0        | 30 CLEANER  | 1     | 0                    | 580,437           |
|                                 | <b>0</b> | <b>372 TOTAL - (14) UPPER BASIC SCHOOLS (REGION</b> |       | <b>0</b>             | <b>23,624,422</b> |

### (15) UPPER BASIC SCHOOLS (REGION V NORTH)

#### SALARIES (010)

|       |          |   |    |          |                   |
|-------|----------|---|----|----------|-------------------|
| (550) | 0        | 1 HEADMASTERS CATEGORY - III                        | 10 | 0        | 110,046           |
| (551) | 0        | 5 HEADMASTERS CATEGORY - II                         | 10 | 0        | 550,232           |
| (552) | 0        | 15 HEADMASTERS CATEGORY - I                         | 9  | 0        | 1,428,278         |
| (553) | 0        | 1 DEPUTY HEADMASTER CATEGORY - II                   | 10 | 0        | 110,046           |
| (554) | 0        | 5 DEPUTY HEADMASTER CATEGORY - II                   | 9  | 0        | 476,093           |
| (555) | 0        | 15 DEPUTY HEADMASTER CATEGORY - I                   | 9  | 0        | 1,428,278         |
| (556) | 0        | 3 SENIOR MASTERS CATEGORY - III                     | 9  | 0        | 285,656           |
| (557) | 0        | 10 SENIOR MASTERS CATEGORY - II                     | 9  | 0        | 952,185           |
| (558) | 0        | 15 SENIOR MASTERS CATEGORY - I                      | 8  | 0        | 1,206,738         |
| (559) | 0        | 10 INSERVICE GRADUATE TEACHER                       | 8  | 0        | 804,492           |
| (560) | 0        | 10 GRADUATE TEACHER                                 | 8  | 0        | 804,492           |
| (561) | 0        | 5 INSERVICE GRADUATE K/TEACHERS                     | 8  | 0        | 402,246           |
| (562) | 0        | 5 GRADUATE K/TEACHERS                               | 8  | 0        | 402,246           |
| (563) | 0        | 35 INSERVICE QUALIFIED TEACHERS (HT                 | 7  | 0        | 2,329,236         |
| (564) | 0        | 170 QUALIFIED TEACHERS (HTC/ADV. DIP.               | 7  | 0        | 11,313,432        |
| (565) | 0        | 10 ASSISTANT TEACHER                                | 5  | 0        | 422,604           |
| (566) | 0        | 13 CARETAKERS                                       | 1  | 0        | 251,523           |
| (567) | 0        | 5 DAY WATCHMEN                                      | 1  | 0        | 96,740            |
| (568) | 0        | 13 NIGHT WATCHMEN                                   | 1  | 0        | 251,523           |
| (569) | 0        | 23 CLEANER  | 1  | 0        | 445,002           |
|       | <b>0</b> | <b>369 TOTAL - (15) UPPER BASIC SCHOOLS (REGION</b> |    | <b>0</b> | <b>24,071,085</b> |

### (16) UPPER BASIC SCHOOLS (REGION VI)

#### SALARIES (010)

|       |   |                                   |    |   |           |
|-------|---|-----------------------------------|----|---|-----------|
| (570) | 0 | 1 HEADMASTERS CATEGORY - IV       | 11 | 0 | 128,971   |
| (571) | 0 | 10 HEADMASTERS CATEGORY - II      | 10 | 0 | 1,100,463 |
| (572) | 0 | 2 DEPUTY HEADMASTER CATEGORY - I' | 10 | 0 | 220,093   |
| (573) | 0 | 5 SENIOR MASTERS CATEGORY- IV     | 10 | 0 | 550,232   |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |              |              |   |                   |                    |                    |
|---------------------------------|--------------|--------------|---|-------------------|--------------------|--------------------|
| ITEM                            | 2023         | 2024         | Grade   | 2023              | 2024               |                    |
|                                 |              |              |   | Approved Estimate | Estimate           |                    |
| (574)                           | 0            | 23           | HEADMASTERS CATEGORY - I                        | 9                 | 0                  | 2,190,026          |
| (575)                           | 0            | 10           | DEPUTY HEADMASTER CATEGORY - II                 | 9                 | 0                  | 952,185            |
| (576)                           | 0            | 23           | DEPUTY HEADMASTER CATEGORY - I                  | 9                 | 0                  | 2,190,026          |
| (577)                           | 0            | 20           | SENIOR MASTERS CATEGORY - II                    | 9                 | 0                  | 1,904,370          |
| (578)                           | 3            | 0            | HEADMASTER CATEGORY-I                           | 8                 | 263,250            | 0                  |
| (579)                           | 3            | 0            | DEPUTY HEADMASTER CATEGORY-I                    | 8                 | 263,250            | 0                  |
| (580)                           | 0            | 23           | SENIOR MASTERS CATEGORY - I                     | 8                 | 0                  | 1,850,332          |
| (581)                           | 0            | 10           | INSERVICE GRADUATE TEACHER                      | 8                 | 0                  | 804,492            |
| (582)                           | 76           | 10           | GRADUATE TEACHER                                | 8                 | 6,276,570          | 850,640            |
| (583)                           | 0            | 4            | INSERVICE GRADUATE K/TEACHERS                   | 8                 | 0                  | 321,797            |
| (584)                           | 0            | 4            | GRADUATE K/TEACHERS                             | 8                 | 0                  | 321,797            |
| (585)                           | 3            | 0            | SENIOR MASTER CATEGORY-I                        | 7                 | 199,649            | 0                  |
| (586)                           | 0            | 30           | INSERVICE QUALIFIED TEACHERS (HT                | 7                 | 0                  | 1,996,488          |
| (587)                           | 286          | 281          | QUALIFIED TEACHERS (HTC/ADV. DIP.               | 7                 | 21,089,926         | 21,342,858         |
| (588)                           | 0            | 10           | ASSISTANT TEACHER                               | 5                 | 0                  | 422,604            |
| (589)                           | 50           | 30           | CARETAKERS                                      | 1                 | 971,893            | 600,630            |
| (590)                           | 0            | 5            | DAY WATCHMAN                                    | 1                 | 0                  | 96,740             |
| (591)                           | 50           | 27           | NIGHT WATCHMAN                                  | 1                 | 974,138            | 541,816            |
| (592)                           | 16           | 53           | CLEANER   | 1                 | 119,457            | 403,989            |
|                                 | <b>487</b>   | <b>581</b>   | <b>TOTAL - (16) UPPER BASIC SCHOOLS (REGION</b> |                   | <b>30,158,133</b>  | <b>38,790,545</b>  |
|                                 | <b>7,229</b> | <b>6,457</b> | <b>TOTAL UPPER BASIC SCHOOLS</b>                |                   | <b>497,294,554</b> | <b>447,619,925</b> |

### 03 SECONDARY EDUCATION UNIT

#### (1) SENIOR SEDCONDARY SCHOOLS (REGION I)

##### SALARIES (010)

|       |   |    |                               |    |   |           |
|-------|---|----|-------------------------------|----|---|-----------|
| (593) | 0 | 1  | PRINCIPAL CATEGORY- IV        | 11 | 0 | 128,971   |
| (594) | 0 | 2  | PRINCIPAL CATEGORY-III        | 10 | 0 | 220,093   |
| (595) | 0 | 2  | VICE PRINCIPAL CATEGORY-IV    | 10 | 0 | 220,093   |
| (596) | 0 | 4  | VICE PRINCIPAL CATEGORY-III   | 10 | 0 | 440,185   |
| (597) | 0 | 5  | SENIOR MASTER CATEGORY-IV     | 10 | 0 | 550,232   |
| (598) | 0 | 8  | SENIOR MASTER CATEGORY-III    | 9  | 0 | 761,748   |
| (599) | 0 | 1  | SENIOR MASTER CATEGORY-I      | 8  | 0 | 80,449    |
| (600) | 0 | 20 | INSERVICE GRADUATE            | 8  | 0 | 1,608,984 |
| (601) | 0 | 60 | GRADUATE TEACHERS             | 8  | 0 | 4,826,952 |
| (602) | 0 | 20 | INSERVICE GRADUATE K/TEACHERS | 8  | 0 | 1,608,984 |
| (603) | 0 | 27 | GRADUATE K/TEACHERS           | 8  | 0 | 2,172,128 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>                |          |            |   |                              |                  |                   |
|--|----------|------------|---|------------------------------|------------------|-------------------|
| ITEM   | 2023     | 2024       | Grade   | 2023<br>Approved<br>Estimate | 2024<br>Estimate |                   |
| <b>(604)</b>                                   | <b>0</b> | <b>28</b>  | INSERVICE QUALIFIED TEACHERS (HT                | 7                            | 0                | 1,863,389         |
| <b>(605)</b>                                   | <b>0</b> | <b>3</b>   | QUALIFIED TEACHERS (HTC/ADV. DIP.               | 7                            | 0                | 199,649           |
| <b>(606)</b>                                   | <b>0</b> | <b>35</b>  | CARETAKERS                                      | 1                            | 0                | 677,177           |
| <b>(607)</b>                                   | <b>0</b> | <b>3</b>   | DAY WATCHMAN                                    | 1                            | 0                | 58,044            |
| <b>(608)</b>                                   | <b>0</b> | <b>29</b>  | NIGHT WATCHMEN                                  | 1                            | 0                | 561,089           |
| <b>(609)</b>                                   | <b>0</b> | <b>73</b>  | CLEANER   | 1                            | 0                | 1,412,397         |
|  | <b>0</b> | <b>321</b> | <b>TOTAL - (1) SENIOR SECONDARY SCHOOLS (I)</b> |                              | <b>0</b>         | <b>17,390,562</b> |
| <b>ALLOWANCES (020)</b>                        |          |            |   |                              |                  |                   |
|  |          |            | BASIC CAR ALLOWANCE                             |                              | 31,104           | 93,312            |
|  |          |            | PROVINCIAL ALLOWANCE                            |                              | 79,125           | 237,375           |
|  |          |            | HOUSE RENT ALLOWANCE                            |                              | 39,744           | 119,232           |
|  |          |            | <b>Total - ALLOWANCES (020)</b>                 |                              | <b>149,973</b>   | <b>449,919</b>    |
| <b>(2) SENIOR SECONDARY SCHOOLS REGION II)</b> |          |            |   |                              |                  |                   |
| <b>(610)</b>                                   | <b>0</b> | <b>2</b>   | PRINCIPAL CATEGORY-V                            | 11                           | 0                | 257,942           |
| <b>(611)</b>                                   | <b>0</b> | <b>4</b>   | PRINCIPAL CATEGORY-IV                           | 11                           | 0                | 515,884           |
| <b>(612)</b>                                   | <b>0</b> | <b>4</b>   | VICE PRINCIPAL CATEGORY-V                       | 11                           | 0                | 515,884           |
| <b>(613)</b>                                   | <b>0</b> | <b>5</b>   | PRINCIPAL CATEGORY-III                          | 10                           | 0                | 550,232           |
| <b>(614)</b>                                   | <b>0</b> | <b>7</b>   | PRINCIPAL CATEGORY-II                           | 10                           | 0                | 770,324           |
| <b>(615)</b>                                   | <b>0</b> | <b>8</b>   | VICE PRINCIPAL CATEGORY-IV                      | 10                           | 0                | 880,370           |
| <b>(616)</b>                                   | <b>0</b> | <b>10</b>  | VICE PRINCIPAL CATEGORY-III                     | 10                           | 0                | 1,100,463         |
| <b>(617)</b>                                   | <b>0</b> | <b>12</b>  | SENIOR MASTER CATEGORY-V                        | 10                           | 0                | 1,320,556         |
| <b>(618)</b>                                   | <b>0</b> | <b>20</b>  | SENIOR MASTER CATEGORY-IV                       | 10                           | 0                | 2,200,926         |
| <b>(619)</b>                                   | <b>0</b> | <b>1</b>   | PRINCIPAL CATEGORY-I                            | 9                            | 0                | 95,219            |
| <b>(620)</b>                                   | <b>0</b> | <b>5</b>   | VICE PRINCIPAL CATEGORY-II                      | 9                            | 0                | 476,093           |
| <b>(621)</b>                                   | <b>0</b> | <b>1</b>   | VICE PRINCIPAL CATEGORY-I                       | 9                            | 0                | 95,219            |
| <b>(622)</b>                                   | <b>0</b> | <b>15</b>  | SENIOR MASTER CATEGORY-III                      | 9                            | 0                | 1,428,278         |
| <b>(623)</b>                                   | <b>0</b> | <b>15</b>  | SENIOR MASTER CATEGORY-II                       | 9                            | 0                | 1,428,278         |
| <b>(624)</b>                                   | <b>0</b> | <b>1</b>   | SENIOR MASTER CATEGORY-I                        | 8                            | 0                | 80,449            |
| <b>(625)</b>                                   | <b>0</b> | <b>23</b>  | INSERVICE GRADUATE                              | 8                            | 0                | 1,850,332         |
| <b>(626)</b>                                   | <b>0</b> | <b>240</b> | GRADUATE TEACHERS                               | 8                            | 0                | 19,307,808        |
| <b>(627)</b>                                   | <b>0</b> | <b>10</b>  | INSERVICE GRADUATE K/TEACHERS                   | 8                            | 0                | 804,492           |
| <b>(628)</b>                                   | <b>0</b> | <b>56</b>  | INSERVICE QUALIFIED TEACHERS (HT                | 7                            | 0                | 3,726,778         |
| <b>(629)</b>                                   | <b>0</b> | <b>30</b>  | QUALIFIED TEACHERS (HTC)                        | 7                            | 0                | 1,996,488         |
| <b>(630)</b>                                   | <b>0</b> | <b>64</b>  | CARETAKERS                                      | 1                            | 0                | 1,238,266         |
| <b>(631)</b>                                   | <b>0</b> | <b>50</b>  | NIGHT WATCHMEN                                  | 1                            | 0                | 967,395           |
| <b>(632)</b>                                   | <b>0</b> | <b>115</b> | CLEANER   | 1                            | 0                | 2,225,009         |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM         | 2023     | 2024       | Grade   | 2023<br>Approved<br>Estimate | 2024<br>Estimate  |
|--------------|----------|------------|---|------------------------------|-------------------|
| <b>(633)</b> | <b>0</b> | <b>11</b>  | DAY WATCHMAN                                    | 0                            | 212,827           |
|              | <b>0</b> | <b>709</b> | <b>TOTAL - (2) SENIOR SECONDARY SCHOOLS (I)</b> | <b>0</b>                     | <b>44,045,508</b> |

#### ALLOWANCES (020)

|                                 |                |                  |
|---------------------------------|----------------|------------------|
| BASIC CAR ALLOWANCE             | 31,104         | 466,560          |
| PROVINCIAL ALLOWANCE            | 79,125         | 1,186,877        |
| HOUSE RENT ALLOWANCE            | 39,744         | 596,160          |
| <b>Total - ALLOWANCES (020)</b> | <b>149,973</b> | <b>2,249,597</b> |

#### (3) SENIOR SECONDARY SCHOOLS REGION III)

#### SALARIES (010)

|              |          |            |   |    |          |                   |
|--------------|----------|------------|---|----|----------|-------------------|
| <b>(634)</b> | <b>0</b> | <b>1</b>   | PRINCIPAL-II                                    | 10 | 0        | 110,046           |
| <b>(635)</b> | <b>0</b> | <b>10</b>  | PRINCIPAL-I                                     | 9  | 0        | 952,185           |
| <b>(636)</b> | <b>0</b> | <b>1</b>   | VICE PRINCIPAL-II                               | 9  | 0        | 95,219            |
| <b>(637)</b> | <b>0</b> | <b>10</b>  | VICE PRINCIPAL-I                                | 9  | 0        | 952,185           |
| <b>(638)</b> | <b>0</b> | <b>2</b>   | SENIOR MASTER-II                                | 9  | 0        | 190,437           |
| <b>(639)</b> | <b>0</b> | <b>12</b>  | SENIOR MASTER-I                                 | 8  | 0        | 965,390           |
| <b>(640)</b> | <b>0</b> | <b>14</b>  | INSERVICE GRADUATE                              | 8  | 0        | 1,126,289         |
| <b>(641)</b> | <b>0</b> | <b>145</b> | GRADUATE TEACHERS                               | 8  | 0        | 11,665,134        |
| <b>(642)</b> | <b>0</b> | <b>12</b>  | INSERVICE GRADUATE K/TEACHERS                   | 8  | 0        | 965,390           |
| <b>(643)</b> | <b>0</b> | <b>7</b>   | INSERVICE QUALIFIED TEACHERS (HT                | 7  | 0        | 465,847           |
| <b>(644)</b> | <b>0</b> | <b>16</b>  | QUALIFIED TEACHERS (H.T.C.)                     | 7  | 0        | 1,064,794         |
| <b>(645)</b> | <b>0</b> | <b>24</b>  | CARETAKERS                                      | 1  | 0        | 464,350           |
| <b>(646)</b> | <b>0</b> | <b>1</b>   | DAY WATCHMAN                                    | 1  | 0        | 19,348            |
| <b>(647)</b> | <b>0</b> | <b>23</b>  | NIGHT WATCHMEN                                  | 1  | 0        | 445,002           |
| <b>(648)</b> | <b>0</b> | <b>37</b>  | CLEANER   | 1  | 0        | 715,872           |
|              | <b>0</b> | <b>315</b> | <b>TOTAL - (3) SENIOR SECONDARY SCHOOLS (F)</b> |    | <b>0</b> | <b>20,197,488</b> |

#### ALLOWANCES (020)

|                                 |                |                |
|---------------------------------|----------------|----------------|
| BASIC CAR ALLOWANCE             | 31,104         | 186,624        |
| PROVINCIAL ALLOWANCE            | 79,125         | 474,751        |
| HOUSE RENT ALLOWANCE            | 39,744         | 238,464        |
| <b>Total - ALLOWANCES (020)</b> | <b>149,973</b> | <b>899,839</b> |

#### (4) SENIOR SECONDARY SCHOOLS (REGION IV)



## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                  | 2023     | 2024       | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate  |
|-----------------------|----------|------------|--|------------------------------|-------------------|
| <b>SALARIES (010)</b> |          |            |  |                              |                   |
| (649)                 | 0        |            | 1 PRINCIPAL CATEGORY-III                     | 0                            | 110,046           |
| (650)                 | 0        |            | 1 PRINCIPA CATEGORYL-II                      | 0                            | 110,046           |
| (651)                 | 0        |            | 2 VICE PRINCIPAL CATEGORY-III                | 0                            | 220,093           |
| (652)                 | 0        |            | 6 PRINCIPAL CATEGORY-I                       | 0                            | 571,311           |
| (653)                 | 0        |            | 1 VICE PRINCIPAL CATEGORY-II                 | 0                            | 95,219            |
| (654)                 | 0        |            | 4 VICE PRINCIPAL CATEGORY-I                  | 0                            | 380,874           |
| (655)                 | 0        |            | 4 SENIOR MASTER CATEGORY-III                 | 0                            | 380,874           |
| (656)                 | 0        |            | 2 SENIOR MASTER CATEGORY-II                  | 0                            | 190,437           |
| (657)                 | 0        |            | 8 SENIOR MASTER CATEGORY-I                   | 0                            | 643,594           |
| (658)                 | 0        |            | 13 INSERVICE GRADUATE TEACHERS               | 0                            | 1,045,840         |
| (659)                 | 0        |            | 70 GRADUATE TEACHERS                         | 0                            | 5,631,444         |
| (660)                 | 0        |            | 20 INSERVICE GRADUATE K/TEACHERS             | 0                            | 1,608,984         |
| (661)                 | 0        |            | 6 INSERVICE QUALIFIED TEACHERS (HT           | 0                            | 399,298           |
| (662)                 | 0        |            | 9 QUALIFIED TEACHERS (H.T.C.)                | 0                            | 598,946           |
| (663)                 | 0        |            | 15 CARETAKERS                                | 0                            | 290,219           |
| (664)                 | 0        |            | 12 NIGHT WATCHMEN                            | 0                            | 232,175           |
| (665)                 | 0        |            | 20 CLEANER                                   | 0                            | 386,958           |
| (666)                 | 0        |            | 1 DAY WATCHMAN                               | 0                            | 19,348            |
|                       | <b>0</b> | <b>195</b> | <b>TOTAL - (4) SECONDARY SECONDARY SCHOC</b> | <b>0</b>                     | <b>12,915,704</b> |

#### ALLOWANCES (020)

|                                 |                |                |
|---------------------------------|----------------|----------------|
| BASIC CAR ALLOWANCE             | 31,104         | 155,520        |
| PROVINCIAL ALLOWANCE            | 79,125         | 395,626        |
| HOUSE RENT ALLOWANCE            | 39,744         | 198,720        |
| <b>Total - ALLOWANCES (020)</b> | <b>149,973</b> | <b>749,866</b> |

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

#### SALARIES (010)

|       |   |                               |    |   |           |
|-------|---|-------------------------------|----|---|-----------|
| (667) | 0 | 1 PRINCIPAL CATEGORY-II       | 10 | 0 | 110,046   |
| (668) | 0 | 3 PRINCIPAL CATEGORY-I        | 9  | 0 | 285,656   |
| (669) | 0 | 1 VICE PRINCIPAL CATEGORY-II  | 9  | 0 | 95,219    |
| (670) | 0 | 2 VICE PRINCIPAL CATEGORY-I   | 9  | 0 | 190,437   |
| (671) | 0 | 2 SENIOR MASTER CATEGORY-II   | 9  | 0 | 190,437   |
| (672) | 0 | 4 SENIOR MASTER CATEGORY-I    | 8  | 0 | 321,797   |
| (673) | 0 | 6 INSERVICE GRADUATE TEACHERS | 8  | 0 | 482,695   |
| (674) | 0 | 100 GRADUATE TEACHERS         | 8  | 0 | 8,044,920 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |          |            |  |                      |                     |
|---------------------------------|----------|------------|--|----------------------|---------------------|
| ITEM                            | 2023     | 2024       | Grade  | 2023                 | 2024                |
|                                 |          |            |  | Approved<br>Estimate | Estimate            |
| (675)                           | 0        | 15         | INSERVICE GRADUATE K/TEACHERS                  | 8                    | 0 1,206,738         |
| (676)                           | 0        | 5          | INSERVICE QUALIFIED TEACHERS (HT               | 7                    | 0 332,748           |
| (677)                           | 0        | 9          | QUALIFIED TEACHERS (H.T.C.)                    | 7                    | 0 598,946           |
| (678)                           | 0        | 11         | CARETAKERS                                     | 1                    | 0 212,827           |
| (679)                           | 0        | 1          | DAY WATCHMEN                                   | 1                    | 0 19,348            |
| (680)                           | 0        | 9          | NIGHT WATCHMAN                                 | 1                    | 0 174,131           |
| (681)                           | 0        | 18         | CLEANER  | 1                    | 0 348,262           |
|                                 | <b>0</b> | <b>187</b> | <b>TOTAL - (5) SENIOR SECONDARY SCHOOLS (F</b> |                      | <b>0 12,614,207</b> |

### (6) SENIOR SECONDARY SCHOOLS (REGION V NORTH

#### SALARIES (010)

|       |          |            |  |    |                     |
|-------|----------|------------|--|----|---------------------|
| (682) | 0        | 1          | PRINCIPAL CATEGORY-II                          | 10 | 0 110,046           |
| (683) | 0        | 4          | PRINCIPAL CATEGORY-I                           | 9  | 0 380,874           |
| (684) | 0        | 1          | VICE PRINCIPAL CATEGORY-II                     | 9  | 0 95,219            |
| (685) | 0        | 5          | VICE PRINCIPAL CATEGORY-I                      | 9  | 0 476,093           |
| (686) | 0        | 2          | SENIOR MASTER CATEGORY-II                      | 9  | 0 190,437           |
| (687) | 0        | 6          | SENIOR MASTER CATEGORY-I                       | 8  | 0 482,695           |
| (688) | 0        | 10         | INSERVICE GRADUATE TEACHERS                    | 8  | 0 804,492           |
| (689) | 0        | 100        | GRADUATE TEACHERS                              | 8  | 0 8,044,920         |
| (690) | 0        | 5          | INSERVICE GRADUATE K/TEACHERS                  | 8  | 0 402,246           |
| (691) | 0        | 6          | INSERVICE QUALIFIED TEACHERS (HT               | 7  | 0 399,298           |
| (692) | 0        | 9          | QUALIFIED TEACHERS (HTC)                       | 7  | 0 598,946           |
| (693) | 0        | 7          | CARETAKERS                                     | 1  | 0 135,435           |
| (694) | 0        | 7          | NIGHT WATCHMAN                                 | 1  | 0 135,435           |
| (695) | 0        | 9          | CLEANER  | 1  | 0 174,131           |
|       | <b>0</b> | <b>172</b> | <b>TOTAL - (6) SENIOR SECONDARY SCHOOLS (F</b> |    | <b>0 12,430,267</b> |

#### ALLOWANCES (020)

|                                 |                |                  |
|---------------------------------|----------------|------------------|
| BASIC CAR ALLOWANCE             | 31,104         | 217,728          |
| PROVINCIAL ALLOWANCE            | 79,125         | 553,876          |
| HOUSE RENT ALLOWANCE            | 39,744         | 278,208          |
| <b>Total - ALLOWANCES (020)</b> | <b>149,973</b> | <b>1,049,812</b> |

### (7) SENIOR SECONDARY SCHOOLS (REGION VI)

#### SALARIES (010)

|       |   |   |                       |    |           |
|-------|---|---|-----------------------|----|-----------|
| (696) | 0 | 2 | PRINCIPAL CATEGORY-II | 10 | 0 220,093 |
|-------|---|---|-----------------------|----|-----------|

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>    |          |  |  |                              |                   |                |
|------------------------------------|----------|--|--|------------------------------|-------------------|----------------|
| ITEM                               | 2023     | 2024                                       | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate  |                |
| (697)                              | 0        | 2  | VICE PRINCIPAL CATEGORY-II                     | 0                            | 220,093           |                |
| (698)                              | 0        | 11   | PRINCIPAL CATEGORY-I                           | 0                            | 1,047,404         |                |
| (699)                              | 0        | 10   | VICE PRINCIPAL CATEGORY-I                      | 0                            | 952,185           |                |
| (700)                              | 0        | 4  | SENIOR MASTER CATEGORY-II                      | 0                            | 380,874           |                |
| (701)                              | 0        | 13   | SENIOR MASTER CATEGORY-I                       | 0                            | 1,237,841         |                |
| (702)                              | 0        | 17   | INSERVICE GRADUATE TEACHERS                    | 0                            | 1,618,715         |                |
| (703)                              | 0        | 95   | GRADUATE TEACHERS                              | 0                            | 7,642,674         |                |
| (704)                              | 0        | 15   | INSERVICE GRADUATE K/TEACHERS                  | 0                            | 1,206,738         |                |
| (705)                              | 0        | 10   | INSERVICE QUALIFIED TEACHERS (HT)              | 0                            | 665,496           |                |
| (706)                              | 0        | 12   | QUALIFIED TEACHERS (HTC)                       | 0                            | 798,595           |                |
| (707)                              | 0        | 14   | CARETAKERS                                     | 0                            | 270,871           |                |
| (708)                              | 0        | 14   | NIGHT WATCHMAN                                 | 0                            | 270,871           |                |
| (709)                              | 0        | 18   | CLEANER  | 0                            | 348,262           |                |
|                                    | <b>0</b> | <b>237</b>                                 | <b>TOTAL - (7) SENIOR SECONDARY SCHOOLS (F</b> | <b>0</b>                     | <b>16,880,709</b> |                |
| <b>ALLOWANCES (020)</b>            |          |  |  |                              |                   |                |
|                                    |          |  | BASIC CAR ALLOWANCE                            | 31,104                       | 217,728           |                |
|                                    |          |  | PROVINCIAL ALLOWANCE                           | 79,125                       | 553,876           |                |
|                                    |          |  | HOUSE RENT ALLOWANCE                           | 39,744                       | 278,208           |                |
|                                    |          |  | <b>Total - ALLOWANCES (020)</b>                | <b>149,973</b>               | <b>1,049,812</b>  |                |
| <b>(8) FATOTO SEN. SEC. SCHOOL</b> |          |  |  |                              |                   |                |
| <b>SALARIES (010)</b>              |          |  |  |                              |                   |                |
| (710)                              | 1        | 0  | PRINCIPAL                                      | 125,184                      | 0                 |                |
| (711)                              | 1        | 0  | VICE PRINCIPAL                                 | 123,022                      | 0                 |                |
| (712)                              | 2        | 0  | SENIOR MASTERS                                 | 214,165                      | 0                 |                |
| (713)                              | 10       | 0  | GRADUATE TEACHERS                              | 868,375                      | 0                 |                |
| (714)                              | 3        | 0  | QUALIFIED TEACHERS (HTC)                       | 230,213                      | 0                 |                |
| (715)                              | 1        | 0  | CLEANER  | 21,033                       | 0                 |                |
|                                    |          |  | <b>Total - SALARIES (010)</b>                  | <b>1,581,991</b>             | <b>0</b>          |                |
| <b>ALLOWANCES (020)</b>            |          |  |  |                              |                   |                |
|                                    |          |  | BASIC CAR ALLOWANCE                            | 21,600                       | 0                 |                |
|                                    |          |  | PROVINCIAL ALLOWANCE                           | 54,948                       | 0                 |                |
|                                    |          |  | HOUSE RENT ALLOWANCE                           | 27,600                       | 0                 |                |
|                                    |          |  | <b>Total - ALLOWANCES (020)</b>                | <b>104,148</b>               | <b>104,148</b>    |                |
| <b>18</b>                          | <b>0</b> | <b>TOTAL - (8) FATOTO SEN. SEC. SCHOOL</b> |  |                              | <b>208,296</b>    | <b>104,148</b> |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                                       | 2023      | 2024   | Grade                           | 2023<br>Approved<br>Estimate | 2024<br>Estimate |   |
|--|-----------|--|---------------------------------|------------------------------|------------------|---|
| <b>(9) NYAKOI SEN. SEC. SCHOOL</b>         |           |  |                                 |                              |                  |   |
| <b>SALARIES (010)</b>                      |           |  |                                 |                              |                  |   |
| <b>(716)</b>                               | <b>1</b>  | <b>0</b>   | <b>PRINCIPAL</b>                | 112,209                      | 0                |   |
| <b>(717)</b>                               | <b>1</b>  | <b>0</b>   | <b>VICE PRINCIPAL</b>           | 110,046                      | 0                |   |
| <b>(718)</b>                               | <b>2</b>  | <b>0</b>   | <b>SENIOR MASTERS</b>           | 215,990                      | 0                |   |
| <b>(719)</b>                               | <b>10</b> | <b>0</b>   | <b>GRADUATE TEACHERS</b>        | 868,375                      | 0                |   |
| <b>(720)</b>                               | <b>3</b>  | <b>0</b>   | <b>QUALIFIED TEACHERS (HTC)</b> | 237,405                      | 0                |   |
| <b>(721)</b>                               | <b>1</b>  | <b>0</b>   | <b>CLEANER</b>                  | 21,033                       | 0                |   |
| <b>Total - SALARIES (010)</b>              |           |  |                                 | <b>1,565,058</b>             | <b>0</b>         |   |
| <b>ALLOWANCES (020)</b>                    |           |  |                                 |                              |                  |   |
|  |           |  |                                 | BASIC CAR ALLOWANCE          | 31,104           | 0 |
|  |           |  |                                 | PROVINCIAL ALLOWANCE         | 79,125           | 0 |
|  |           |  |                                 | HOUSE RENT ALLOWANCE         | 39,744           | 0 |
| <b>Total - ALLOWANCES (020)</b>            |           |  |                                 | <b>149,973</b>               | <b>0</b>         |   |
| <b>18</b>                                  | <b>0</b>  | <b>TOTAL - (9) NYAKOI SEN. SEC. SCHOOL</b>       |                                 | <b>1,715,031</b>             | <b>0</b>         |   |
| <b>(10) NGAYEN SANJAL SEN. SEC. SCHOOL</b> |           |  |                                 |                              |                  |   |
| <b>SALARIES (010)</b>                      |           |  |                                 |                              |                  |   |
| <b>(722)</b>                               | <b>1</b>  | <b>0</b>   | <b>PRINCIPAL</b>                | 118,697                      | 0                |   |
| <b>(723)</b>                               | <b>1</b>  | <b>0</b>   | <b>VICE PRINCIPAL</b>           | 112,209                      | 0                |   |
| <b>(724)</b>                               | <b>2</b>  | <b>0</b>   | <b>SENIOR MASTERS</b>           | 215,990                      | 0                |   |
| <b>(725)</b>                               | <b>10</b> | <b>0</b>   | <b>GRADUATE TEACHERS</b>        | 868,375                      | 0                |   |
| <b>(726)</b>                               | <b>3</b>  | <b>0</b>   | <b>QUALIFIED TEACHERS (HTC)</b> | 215,829                      | 0                |   |
| <b>(727)</b>                               | <b>1</b>  | <b>0</b>   | <b>CLEANER</b>                  | 21,033                       | 0                |   |
| <b>Total - SALARIES (010)</b>              |           |  |                                 | <b>1,552,132</b>             | <b>0</b>         |   |
| <b>ALLOWANCES (020)</b>                    |           |  |                                 |                              |                  |   |
|  |           |  |                                 | BASIC CAR ALLOWANCE          | 21,600           | 0 |
|  |           |  |                                 | PROVINCIAL ALLOWANCE         | 49,954           | 0 |
|  |           |  |                                 | HOUSE RENT ALLOWANCE         | 27,000           | 0 |
| <b>Total - ALLOWANCES (020)</b>            |           |  |                                 | <b>98,554</b>                | <b>0</b>         |   |
| <b>18</b>                                  | <b>0</b>  | <b>TOTAL - (10) NGAYEN SANJAL SEN. SEC. SCHC</b> |                                 | <b>1,650,686</b>             | <b>0</b>         |   |

### (11) KEREWAN SEN. SEC. SCHOOL

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023     | 2024  | Grade                    | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|---|----------|---|--------------------------|------------------------------|------------------|
| <b>SALARIES (010)</b>                                   |          |   |                          |                              |                  |
| (728)   | 1        | 0   | PRINCIPAL                | 118,697                      | 0                |
| (729)   | 1        | 0   | VICE PRINCIPAL           | 112,209                      | 0                |
| (730)   | 2        | 0   | SENIOR MASTERS           | 215,990                      | 0                |
| (731)   | 10       | 0   | GRADUATE TEACHERS        | 868,375                      | 0                |
| (732)   | 3        | 0   | QUALIFIED TEACHERS (HTC) | 215,829                      | 0                |
| (733)   | 1        | 0   | CLEANER                  | 21,033                       | 0                |
| <b>Total - SALARIES (020)</b>                           |          |   |                          | <b>1,552,133</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>                                 |          |   |                          |                              |                  |
|   |          |   |                          | BASIC CAR ALLOWANCE          | 31,104           |
|   |          |   |                          | PROVINCIAL ALLOWANCE         | 79,125           |
|   |          |   |                          | HOUSE RENT ALLOWANCE         | 39,744           |
| <b>Total - ALLOWANCES (020)</b>                         |          |   |                          | <b>149,973</b>               | <b>149,973</b>   |
| <b>18</b>   | <b>0</b> | <b>TOTAL - (11) KEREWAN SEN. SEC. SCHOOL</b>    |                          | <b>1,702,106</b>             | <b>149,973</b>   |
| <b>(12) KERR CHERNO SEN. SEC. SCHOOL</b>                |          |   |                          |                              |                  |
| <b>SALARIES (010)</b>                                   |          |   |                          |                              |                  |
| (734)   | 1        | 0   | PRINCIPAL                | 118,697                      | 0                |
| (735)   | 1        | 0   | VICE PRINCIPAL           | 112,209                      | 0                |
| (736)   | 2        | 0   | SENIOR MASTERS           | 215,990                      | 0                |
| (737)   | 10       | 0   | GRADUATE TEACHERS        | 868,375                      | 0                |
| (738)   | 3        | 0   | QUALIFIED TEACHERS       | 230,213                      | 0                |
| <b>Total - SALARIES (010)</b>                           |          |   |                          | <b>1,545,483</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>                                 |          |   |                          |                              |                  |
|   |          |   |                          | BASIC CAR ALLOWANCE          | 31,104           |
|   |          |   |                          | PROVINCIAL ALLOWANCE         | 79,125           |
|   |          |   |                          | HOUSE RENT ALLOWANCE         | 39,744           |
| <b>Total - ALLOWANCES (020)</b>                         |          |   |                          | <b>149,973</b>               | <b>0</b>         |
| <b>17</b>   | <b>0</b> | <b>TOTAL - (12) KERR CHERNO SEN. SEC. SCHOC</b> |                          | <b>1,695,456</b>             | <b>0</b>         |
| <b>(13) AJA FATOU BOJANG (ALBREDA) SEN. SEC. SCHOOL</b> |          |   |                          |                              |                  |
| <b>SALARIES (010)</b>                                   |          |   |                          |                              |                  |
| (739)   | 1        | 0   | PRINCIPAL                | 118,697                      | 0                |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                            | 2023     | 2024   | Grade                    | 2023              | 2024     |
|---------------------------------|----------|--|--------------------------|-------------------|----------|
|                                 |          |  |                          | Approved Estimate | Estimate |
| (740)                           | 1        | 0  | VICE PRINCIPAL           | 112,209           | 0        |
| (741)                           | 2        | 0  | SENIOR MASTERS           | 215,990           | 0        |
| (742)                           | 10       | 0  | GRADUATE TEACHERS        | 868,375           | 0        |
| (743)                           | 3        | 0  | QUALIFIED TEACHERS (HTC) | 153,021           | 0        |
| <b>Total - SALARIES (010)</b>   |          |  |                          | <b>1,468,291</b>  | <b>0</b> |
| <b>ALLOWANCES (020)</b>         |          |  |                          |                   |          |
| BASIC CAR ALLOWANCE             |          |  |                          | 31,104            | 0        |
| PROVINCIAL ALLOWANCE            |          |  |                          | 79,125            | 0        |
| HOUSE RENT ALLOWANCE            |          |  |                          | 39,744            | 0        |
| <b>Total - ALLOWANCES (020)</b> |          |  |                          | <b>149,973</b>    | <b>0</b> |
| <b>17</b>                       | <b>0</b> | <b>TOTAL - (13) AJA FATOU BOJANG (ALBREDA)</b> |                          | <b>1,618,264</b>  | <b>0</b> |

#### (14) DIABUGU SEN. SEC. SCHOOL

##### SALARIES (010)

|                               |    |   |                          |                  |          |
|-------------------------------|----|---|--------------------------|------------------|----------|
| (744)                         | 1  | 0 | PRINCIPAL                | 118,697          | 0        |
| (745)                         | 1  | 0 | VICE PRINCIPAL           | 112,209          | 0        |
| (746)                         | 2  | 0 | SENIOR MASTERS           | <b>215,990</b>   | 0        |
| (747)                         | 10 | 0 | GRADUATE TEACHERS        | 868,375          | 0        |
| (748)                         | 3  | 0 | QUALIFIED TEACHERS (HTC) | 153,021          | 0        |
| <b>Total - SALARIES (010)</b> |    |   |                          | <b>1,468,291</b> | <b>0</b> |

##### ALLOWANCES (020)

|                                 |  |  |  |                |          |
|---------------------------------|--|--|--|----------------|----------|
| BASIC CAR ALLOWANCE             |  |  |  | 31,104         | 0        |
| PROVINCIAL ALLOWANCE            |  |  |  | 79,125         | 0        |
| HOUSE RENT ALLOWANCE            |  |  |  | 39,744         | 0        |
| <b>Total - ALLOWANCES (020)</b> |  |  |  | <b>149,973</b> | <b>0</b> |

|           |          |  |  |                  |          |
|-----------|----------|--|--|------------------|----------|
| <b>17</b> | <b>0</b> | <b>TOTAL - (14) DIABUGU SEN. SEC. SCHOOL</b> |  | <b>1,618,264</b> | <b>0</b> |
|-----------|----------|--|--|------------------|----------|

#### (15) NIANI SEN. SEC. SCHOOL

##### SALARIES (010)

|       |    |   |                          |         |   |
|-------|----|---|--------------------------|---------|---|
| (749) | 1  | 0 | PRINCIPAL                | 118,697 | 0 |
| (750) | 1  | 0 | VICE PRINCIPAL           | 112,209 | 0 |
| (751) | 2  | 0 | SENIOR MASTERS/MISTRESS  | 215,990 | 0 |
| (752) | 10 | 0 | GRADUATE TEACHERS        | 868,375 | 0 |
| (753) | 3  | 0 | QUALIFIED TEACHERS (HTC) | 215,829 | 0 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                                 | 2023      | 2024   | Grade                           | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|--------------------------------------|-----------|--|---------------------------------|------------------------------|------------------|
| <b>Total - SALARIES (010)</b>        |           |  |                                 | <b>1,531,100</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>              |           |  |                                 |                              |                  |
|                                      |           |  |                                 | 31,104                       | 0                |
|                                      |           |  |                                 | 79,125                       | 0                |
|                                      |           |  |                                 | 39,744                       | 0                |
| <b>Total - ALLOWANCES (020)</b>      |           |  |                                 | <b>149,973</b>               | <b>0</b>         |
| <b>17</b>                            | <b>0</b>  | <b>TOTAL - (15) NIANI SEN. SEC. SCHOOL</b>   |                                 | <b>1,681,073</b>             | <b>0</b>         |
| <b>(16) NIAMINA SEN. SEC. SCHOOL</b> |           |  |                                 |                              |                  |
| <b>SALARIES (010)</b>                |           |  |                                 |                              |                  |
| <b>(754)</b>                         | <b>1</b>  | <b>0</b>                                     | <b>PRINCIPAL</b>                | 118,697                      | 0                |
| <b>(755)</b>                         | <b>1</b>  | <b>0</b>                                     | <b>VICE PRINCIPAL</b>           | 112,209                      | 0                |
| <b>(756)</b>                         | <b>2</b>  | <b>0</b>                                     | <b>SENIOR MASTERS/MISTRESS</b>  | 215,990                      | 0                |
| <b>(757)</b>                         | <b>5</b>  | <b>0</b>                                     | <b>GRADUATE TEACHERS</b>        | 868,375                      | 0                |
| <b>(758)</b>                         | <b>3</b>  | <b>0</b>                                     | <b>QUALIFIED TEACHERS (HTC)</b> | 230,213                      | 0                |
| <b>Total - SALARIES (010)</b>        |           |  |                                 | <b>1,545,484</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>              |           |  |                                 |                              |                  |
|                                      |           |  |                                 | 31,104                       | 0                |
|                                      |           |  |                                 | 79,125                       | 0                |
|                                      |           |  |                                 | 39,744                       | 0                |
| <b>Total - ALLOWANCES (020)</b>      |           |  |                                 | <b>149,973</b>               | <b>0</b>         |
| <b>12</b>                            | <b>0</b>  | <b>TOTAL - (16) NIAMINA SEN. SEC. SCHOOL</b> |                                 | <b>1,695,457</b>             | <b>0</b>         |
| <b>(17) KALAGI SEN. SEC. SCHOOL</b>  |           |  |                                 |                              |                  |
| <b>SALARIES (010)</b>                |           |  |                                 |                              |                  |
| <b>(759)</b>                         | <b>1</b>  | <b>0</b>                                     | <b>PRINCIPAL</b>                | 118,697                      | 0                |
| <b>(760)</b>                         | <b>1</b>  | <b>0</b>                                     | <b>VICE PRINCIPAL</b>           | 112,209                      | 0                |
| <b>(761)</b>                         | <b>2</b>  | <b>0</b>                                     | <b>SENIOR MASTERS</b>           | 215,990                      | 0                |
| <b>(762)</b>                         | <b>10</b> | <b>0</b>                                     | <b>GRADUATE TEACHERS</b>        | 868,375                      | 0                |
| <b>(763)</b>                         | <b>3</b>  | <b>0</b>                                     | <b>QUALIFIED TEACHERS</b>       | 230,213                      | 0                |
| <b>Total - SALARIES (010)</b>        |           |  |                                 | <b>1,545,484</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>              |           |  |                                 |                              |                  |
|                                      |           |  |                                 | 31,104                       | 0                |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>             |           |  |                                 |                              |                  |
|---|-----------|--|---------------------------------|------------------------------|------------------|
| ITEM  | 2023      | 2024   | Grade                           | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|   |           |  |                                 | 79,125                       | 0                |
|   |           |  |                                 | 39,744                       | 0                |
|   |           |  |                                 | <b>149,973</b>               | <b>0</b>         |
| <b>17</b>                                   | <b>0</b>  | <b>TOTAL - (17) KALAGI SEN. SEC. SCHOOL</b>      |                                 | <b>1,695,457</b>             | <b>0</b>         |
| <b>(18) SIBANOR SEN. SEC. SCHOOL</b>        |           |  |                                 |                              |                  |
| <b>SALARIES (010)</b>                       |           |  |                                 |                              |                  |
| <b>(764)</b>                                | <b>1</b>  | <b>0</b>   | <b>PRINCIPAL</b>                | 118,697                      | 0                |
| <b>(765)</b>                                | <b>1</b>  | <b>0</b>   | <b>VICE PRINCIPAL</b>           | 112,209                      | 0                |
| <b>(766)</b>                                | <b>2</b>  | <b>0</b>   | <b>SENIOR MASTERS</b>           | 215,990                      | 0                |
| <b>(767)</b>                                | <b>10</b> | <b>0</b>   | <b>GRADUATE TEACHERS</b>        | 868,375                      | 0                |
| <b>(768)</b>                                | <b>3</b>  | <b>0</b>   | <b>QUALIFIED TEACHERS</b>       | 230,213                      | 0                |
|   |           |  | <b>Total - SALARIES (010)</b>   | <b>1,545,484</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>                     |           |  |                                 |                              |                  |
|   |           |  |                                 | 31,104                       | 0                |
|   |           |  |                                 | 79,125                       | 0                |
|   |           |  |                                 | 39,744                       | 0                |
|   |           |  | <b>Total - ALLOWANCES (020)</b> | <b>149,973</b>               | <b>0</b>         |
| <b>17</b>                                   | <b>0</b>  | <b>TOTAL - (18) SIBANOR SEN. SEC. SCHOOL</b>     |                                 | <b>1,695,457</b>             | <b>0</b>         |
| <b>(19) NIORRO JATTABA SEN. SEC. SCHOOL</b> |           |  |                                 |                              |                  |
| <b>SALARIES (010)</b>                       |           |  |                                 |                              |                  |
| <b>(769)</b>                                | <b>1</b>  | <b>0</b>   | <b>PRINCIPAL</b>                | 118,697                      | 0                |
| <b>(770)</b>                                | <b>1</b>  | <b>0</b>   | <b>VICE PRINCIPAL</b>           | 112,209                      | 0                |
| <b>(771)</b>                                | <b>2</b>  | <b>0</b>   | <b>SENIOR MASTERS</b>           | 215,990                      | 0                |
| <b>(772)</b>                                | <b>10</b> | <b>0</b>   | <b>GRADUATE TEACHERS</b>        | 868,375                      | 0                |
| <b>(773)</b>                                | <b>3</b>  | <b>0</b>   | <b>QUALIFIED TEACHERS</b>       | 230,213                      | 0                |
|   |           |  | <b>Total - SALARIES (010)</b>   | <b>1,545,484</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>                     |           |  |                                 |                              |                  |
|   |           |  |                                 | 31,104                       | 0                |
|   |           |  |                                 | 79,125                       | 0                |
|   |           |  |                                 | 39,744                       | 0                |
|   |           |  | <b>Total - ALLOWANCES (020)</b> | <b>149,973</b>               | <b>0</b>         |
| <b>17</b>                                   | <b>0</b>  | <b>TOTAL - (19) NIORRO JATTABA SEN. SEC. SCH</b> |                                 | <b>1,695,457</b>             | <b>0</b>         |



## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM | 2023 | 2024 | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------|------|------|-------|------------------------------|------------------|
|------|------|------|-------|------------------------------|------------------|

#### (20) BAKADAJI SEN. SEC. SCHOOL

##### SALARIES (010)

|                               |    |                      |    |                  |          |
|-------------------------------|----|----------------------|----|------------------|----------|
| (774)                         | 1  | 0 PRINCIPAL          | 10 | 118,697          | 0        |
| (775)                         | 1  | 0 VICE PRINCIPAL     | 10 | 112,209          | 0        |
| (776)                         | 2  | 0 SENIOR MASTERS     | 9  | 215,990          | 0        |
| (777)                         | 10 | 0 GRADUATE TEACHERS  | 8  | 868,375          | 0        |
| (778)                         | 3  | 0 QUALIFIED TEACHERS | 7  | 230,213          | 0        |
| <b>Total - SALARIES (010)</b> |    |                      |    | <b>1,545,483</b> | <b>0</b> |

##### ALLOWANCES (020)

|                                 |                |          |
|---------------------------------|----------------|----------|
| BASIC CAR ALLOWANCE             | 31,104         | 0        |
| PROVINCIAL ALLOWANCE            | 79,125         | 0        |
| HOUSE RENT ALLOWANCE            | 39,744         | 0        |
| <b>Total - ALLOWANCES (020)</b> | <b>149,973</b> | <b>0</b> |

|           |          |   |                  |          |
|-----------|----------|---|------------------|----------|
| <b>17</b> | <b>0</b> | <b>TOTAL - (20) BAKADAJI SEN. SEC. SCHOOL</b> | <b>1,695,456</b> | <b>0</b> |
|-----------|----------|---|------------------|----------|

#### (21) KARANTABA (KIANG) SEN. SEC. SCHOOL

##### SALARIES (010)

|                               |    |                      |    |                  |          |
|-------------------------------|----|----------------------|----|------------------|----------|
| (779)                         | 1  | 0 PRINCIPAL          | 10 | 118,697          | 0        |
| (780)                         | 1  | 0 VICE PRINCIPAL     | 10 | 112,209          | 0        |
| (781)                         | 2  | 0 SENIOR MASTERS     | 9  | 215,990          | 0        |
| (782)                         | 10 | 0 GRADUATE TEACHERS  | 8  | 868,375          | 0        |
| (783)                         | 3  | 0 QUALIFIED TEACHERS | 7  | 230,213          | 0        |
| <b>Total - SALARIES (010)</b> |    |                      |    | <b>1,545,484</b> | <b>0</b> |

##### ALLOWANCES (020)

|                                 |                |          |
|---------------------------------|----------------|----------|
| BASIC CAR ALLOWANCE             | 31,104         | 0        |
| PROVINCIAL ALLOWANCE            | 79,125         | 0        |
| HOUSE RENT ALLOWANCE            | 39,744         | 0        |
| <b>Total - ALLOWANCES (020)</b> | <b>149,973</b> | <b>0</b> |

|           |          |   |                  |          |
|-----------|----------|---|------------------|----------|
| <b>17</b> | <b>0</b> | <b>TOTAL - (21) KARANTABA (KIANG) SEN. SEC.</b> | <b>1,695,457</b> | <b>0</b> |
|-----------|----------|---|------------------|----------|

#### (22) BANJULINDING SEN. SEC. SCHOOL

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                            | 2023     | 2024                               | Grade                    | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|---------------------------------|----------|------------------------------------|--------------------------|------------------------------|------------------|
| <b>SALARIES (010)</b>           |          |                                    |                          |                              |                  |
| (784)                           | 1        | 0                                  | PRINCIPAL                | 118,697                      | 0                |
| (785)                           | 1        | 0                                  | VICE PRINCIPAL           | 112,209                      | 0                |
| (786)                           | 2        | 0                                  | SENIOR MASTERS           | 215,990                      | 0                |
| (787)                           | 15       | 0                                  | GRADUATE TEACHERS        | 1,250,620                    | 0                |
| (788)                           | 3        | 0                                  | QUALIFIED TEACHERS (HTC) | 215,829                      | 0                |
| (789)                           | 1        | 0                                  | CLEANER                  | 21,033                       | 0                |
| <b>0 Total - SALARIES (010)</b> |          |                                    |                          | <b>1,934,378</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>         |          |                                    |                          |                              |                  |
|                                 |          |                                    |                          | BASIC CAR ALLOWANCE          | 31,104           |
|                                 |          |                                    |                          | PROVINCIAL ALLOWANCE         | 79,125           |
|                                 |          |                                    |                          | HOUSE RENT ALLOWANCE         | 39,744           |
| <b>Total - ALLOWANCES (020)</b> |          |                                    |                          | <b>149,973</b>               | <b>0</b>         |
| <b>23</b>                       | <b>0</b> | <b>Total-(22) BANJULINDING SSS</b> |                          | <b>2,084,351</b>             | <b>0</b>         |

#### (23) KABAFITA SEN. SEC. SCHOOL

|                                 |          |   |                          |                      |          |
|---------------------------------|----------|---|--------------------------|----------------------|----------|
| <b>SALARIES (010)</b>           |          |   |                          |                      |          |
| (790)                           | 1        | 0                                       | PRINCIPAL                | 118,697              | 0        |
| (791)                           | 1        | 0                                       | VICE PRINCIPAL           | 112,209              | 0        |
| (792)                           | 3        | 0                                       | SENIOR MASTERS           | 311,209              | 0        |
| (793)                           | 15       | 0                                       | GRADUATE TEACHERS        | 1,250,620            | 0        |
| (794)                           | 3        | 0                                       | QUALIFIED TEACHERS (HTC) | 215,829              | 0        |
| (795)                           | 1        | 0                                       | CLEANER                  | 21,033               | 0        |
| <b>Total - SALARIES (010)</b>   |          |   |                          | <b>2,029,597</b>     | <b>0</b> |
| <b>ALLOWANCES (020)</b>         |          |   |                          |                      |          |
|                                 |          |   |                          | BASIC CAR ALLOWANCE  | 31,104   |
|                                 |          |   |                          | PROVINCIAL ALLOWANCE | 79,125   |
|                                 |          |   |                          | HOUSE RENT ALLOWANCE | 39,744   |
| <b>Total - ALLOWANCES (020)</b> |          |   |                          | <b>149,973</b>       | <b>0</b> |
| <b>24</b>                       | <b>0</b> | <b>TOTAL-(23) KABAFITA SEN.SEC.SCH.</b> |                          | <b>2,179,570</b>     | <b>0</b> |

#### (24) BRUFUT SEN. SEC. SCHOOL

|                       |   |   |           |         |   |
|-----------------------|---|---|-----------|---------|---|
| <b>SALARIES (010)</b> |   |   |           |         |   |
| (796)                 | 1 | 0 | PRINCIPAL | 118,697 | 0 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                                | 2023     | 2024                                 | Grade                    | 2023                 | 2024     |
|-------------------------------------|----------|--------------------------------------|--------------------------|----------------------|----------|
|                                     |          |                                      |                          | Approved Estimate    | Estimate |
| (797)                               | 1        | 0                                    | VICE PRINCIPAL           | 112,209              | 0        |
| (798)                               | 3        | 0                                    | SENIOR MASTERS           | 311,209              | 0        |
| (799)                               | 15       | 0                                    | GRADUATE TEACHERS        | 1,250,620            | 0        |
| (800)                               | 3        | 0                                    | QUALIFIED TEACHERS (HTC) | 215,829              | 0        |
| (801)                               | 1        | 0                                    | CLEANER                  | 21,033               | 0        |
| <b>Total - SALARIES (010)</b>       |          |                                      |                          | <b>2,029,597</b>     | <b>0</b> |
| <b>ALLOWANCES (020)</b>             |          |                                      |                          |                      |          |
|                                     |          |                                      |                          | BASIC CAR ALLOWANCE  | 31,104   |
|                                     |          |                                      |                          | PROVINCIAL ALLOWANCE | 79,125   |
|                                     |          |                                      |                          | HOUSE RENT ALLOWANCE | 39,744   |
| <b>Total - ALLOWANCES (020)</b>     |          |                                      |                          | <b>149,973</b>       | <b>0</b> |
| <b>24</b>                           | <b>0</b> | <b>TOTAL-(24) BRUFUT SEN.SEC.SCH</b> |                          | <b>2,179,570</b>     | <b>0</b> |
| <b>(25) SUKUTA SEN. SEC. SCHOOL</b> |          |                                      |                          |                      |          |
| <b>SALARIES (010)</b>               |          |                                      |                          |                      |          |
| (802)                               | 1        | 0                                    | PRINCIPAL                | 118,697              | 0        |
| (803)                               | 1        | 0                                    | VICE PRINCIPAL           | 112,209              | 0        |
| (804)                               | 3        | 0                                    | SENIOR MASTERS           | 298,433              | 0        |
| (805)                               | 15       | 0                                    | GRADUATE TEACHERS        | 1,250,620            | 0        |
| (806)                               | 3        | 0                                    | QUALIFIED TEACHERS (HTC) | 215,829              | 0        |
| (807)                               | 1        | 0                                    | CLEANER                  | 21,033               | 0        |
| <b>Total - SALARIES (010)</b>       |          |                                      |                          | <b>2,016,821</b>     | <b>0</b> |
| <b>ALLOWANCES (020)</b>             |          |                                      |                          |                      |          |
|                                     |          |                                      |                          | BASIC CAR ALLOWANCE  | 31,104   |
|                                     |          |                                      |                          | PROVINCIAL ALLOWANCE | 79,125   |
|                                     |          |                                      |                          | HOUSE RENT ALLOWANCE | 39,744   |
| <b>Total - ALLOWANCES (020)</b>     |          |                                      |                          | <b>149,973</b>       | <b>0</b> |
| <b>24</b>                           | <b>0</b> | <b>TOTAL-(25) SUKUTA SEN. SEC.</b>   |                          | <b>2,166,794</b>     | <b>0</b> |
| <b>(26) SOMA SEN. SEC. SCHOOL</b>   |          |                                      |                          |                      |          |
| <b>SALARIES (010)</b>               |          |                                      |                          |                      |          |
| (808)                               | 1        | 0                                    | PRINCIPAL                | 118,697              | 0        |
| (809)                               | 1        | 0                                    | VICE PRINCIPAL           | 112,209              | 0        |
| (810)                               | 3        | 0                                    | SENIOR MASTERS           | 311,209              | 0        |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                                  | 2023     | 2024                                   | Grade                    | 2023                 | 2024             |
|---------------------------------------|----------|--|--------------------------|----------------------|------------------|
|                                       |          |  |                          | Approved<br>Estimate | Estimate         |
| (811)                                 | 15       | 0                                      | GRADUATE TEACHERS        | 1,250,620            | 0                |
| (812)                                 | 3        | 0                                      | QUALIFIED TEACHERS (HTC) | 215,829              | 0                |
| (813)                                 | 1        | 0                                      | CLEANER                  | 21,033               | 0                |
| <b>Total - SALARIES (010)</b>         |          |  |                          | <b>2,029,597</b>     | <b>0</b>         |
| <b>ALLOWANCES (020)</b>               |          |  |                          |                      |                  |
|                                       |          |  |                          | 31,104               | 0                |
|                                       |          |  |                          | 79,125               | 0                |
|                                       |          |  |                          | 39,744               | 0                |
| <b>Total - ALLOWANCES (020)</b>       |          |  |                          | <b>149,973</b>       | <b>0</b>         |
| <b>24</b>                             | <b>0</b> | <b>TOTAL-(26) SOMA SEN.SEC.SCHOOL</b>  |                          | <b>2,179,570</b>     | <b>0</b>         |
| <b>(27) PANCHANG SEN. SEC. SCHOOL</b> |          |  |                          |                      |                  |
| <b>SALARIES (010)</b>                 |          |  |                          |                      |                  |
| (814)                                 | 1        | 0                                      | PRINCIPAL                | 118,697              | 0                |
| (815)                                 | 1        | 0                                      | VICE PRINCIPAL           | 112,209              | 0                |
| (816)                                 | 3        | 0                                      | SENIOR MASTERS           | 311,209              | 0                |
| (817)                                 | 10       | 0                                      | GRADUATE TEACHERS        | 1,250,620            | 0                |
| (818)                                 | 3        | 0                                      | QUALIFIED TEACHERS (HTC) | 215,829              | 0                |
| (819)                                 | 1        | 0                                      | CLEANER                  | 21,033               | 0                |
| <b>Total - SALARIES (010)</b>         |          |  |                          | <b>2,029,597</b>     | <b>0</b>         |
| <b>ALLOWANCES (020)</b>               |          |  |                          |                      |                  |
|                                       |          |  |                          | 31,104               | 0                |
|                                       |          |  |                          | 79,125               | 0                |
|                                       |          |  |                          | 39,744               | 0                |
| <b>Total - ALLOWANCES (020)</b>       |          |  |                          | <b>149,973</b>       | <b>0</b>         |
| <b>19</b>                             | <b>0</b> | <b>TOTAL-(27) PANCHANG SEN.SE.SCH.</b> |                          | <b>2,179,570</b>     | <b>2,179,570</b> |
| <b>(28) BAKOTEH SEN. SEC. SCHOOL</b>  |          |  |                          |                      |                  |
| <b>SALARIES (010)</b>                 |          |  |                          |                      |                  |
| (820)                                 | 1        | 0                                      | PRINCIPAL                | 118,697              | 0                |
| (821)                                 | 1        | 0                                      | VICE PRINCIPAL           | 112,209              | 0                |
| (822)                                 | 4        | 0                                      | SENIOR MASTERS           | 298,433              | 0                |
| (823)                                 | 15       | 0                                      | GRADUATE TEACHERS        | 1,250,620            | 0                |
| (824)                                 | 3        | 0                                      | QUALIFIED TEACHERS (HTC) | 215,829              | 0                |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                                 | 2023      | 2024     | Grade                                   | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|--------------------------------------|-----------|----------|---|------------------------------|------------------|
| <b>(825)</b>                         | 1         | 0        | CLEANER                                 | 21,033                       | 0                |
|                                      |           |          | <b>Total - SALARIES (010)</b>           | <b>2,016,821</b>             | <b>0</b>         |
|                                      |           |          | <b>ALLOWANCES (020)</b>                 |                              |                  |
|                                      |           |          | BASIC CAR ALLOWANCE                     | 31,104                       | 0                |
|                                      |           |          | PROVINCIAL ALLOWANCE                    | 79,125                       | 0                |
|                                      |           |          | HOUSE RENT ALLOWANCE                    | 39,744                       | 0                |
|                                      |           |          | <b>Total - ALLOWANCES (020)</b>         | <b>149,973</b>               | <b>0</b>         |
|                                      | <b>25</b> | <b>0</b> |   |                              |                  |
| <b>(29) JAMISA SEN. SEC. SCHOOL</b>  |           |          |   |                              |                  |
|                                      |           |          | <b>SALARIES (010)</b>                   |                              |                  |
| <b>(826)</b>                         | 1         | 0        | PRINCIPAL                               | 118,697                      | 0                |
| <b>(827)</b>                         | 1         | 0        | VICE PRINCIPAL                          | 112,209                      | 0                |
| <b>(828)</b>                         | 3         | 0        | SENIOR MASTERS                          | 311,209                      | 0                |
| <b>(829)</b>                         | 15        | 0        | GRADUATE TEACHERS                       | 1,250,620                    | 0                |
| <b>(830)</b>                         | 3         | 0        | QUALIFIED TEACHERS (HTC)                | 215,829                      | 0                |
| <b>(831)</b>                         | 1         | 0        | CLEANER                                 | 21,033                       | 0                |
|                                      |           |          | <b>Total - SALARIES (010)</b>           | <b>2,029,597</b>             | <b>0</b>         |
|                                      |           |          | <b>ALLOWANCES (020)</b>                 |                              |                  |
|                                      |           |          | BASIC CAR ALLOWANCE                     | 31,104                       | 0                |
|                                      |           |          | PROVINCIAL ALLOWANCE                    | 79,125                       | 0                |
|                                      |           |          | HOUSE RENT ALLOWANCE                    | 39,744                       | 0                |
|                                      |           |          | <b>Total - ALLOWANCES (020)</b>         | <b>149,973</b>               | <b>0</b>         |
|                                      | <b>24</b> | <b>0</b> | <b>TOTAL-(29) JAMISA SEN.SEC.SCHOOL</b> | <b>2,179,570</b>             | <b>0</b>         |
| <b>(30) BRIKAMA SEN. SEC. SCHOOL</b> |           |          |   |                              |                  |
|                                      |           |          | <b>SALARIES (010)</b>                   |                              |                  |
| <b>(832)</b>                         | 1         | 0        | PRINCIPAL                               | 118,697                      | 0                |
| <b>(833)</b>                         | 1         | 0        | VICE PRINCIPAL                          | 112,209                      | 0                |
| <b>(834)</b>                         | 3         | 0        | SENIOR MASTERS                          | 311,209                      | 0                |
| <b>(835)</b>                         | 15        | 0        | GRADUATE TEACHERS                       | 1,250,620                    | 0                |
| <b>(836)</b>                         | 3         | 0        | QUALIFIED TEACHERS (HTC)                | 215,829                      | 0                |
| <b>(837)</b>                         | 1         | 0        | CLEANER                                 | 21,033                       | 0                |
|                                      |           |          | <b>Total - SALARIES (010)</b>           | <b>2,029,597</b>             | <b>0</b>         |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM                    | 2023     | 2024                                     | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-------------------------|----------|--|-------|------------------------------|------------------|
| <b>ALLOWANCES (020)</b> |          |  |       |                              |                  |
|                         |          |  |       | 31,104                       | 0                |
|                         |          |  |       | 79,125                       | 0                |
|                         |          |  |       | 39,744                       | 0                |
|                         |          |  |       | <b>149,973</b>               | <b>0</b>         |
| <u>24</u>               | <u>0</u> | <b>TOTAL-(25) BRIKAMA SEN.SEC.SCHOOL</b> |       | <b>2,179,570</b>             | <b>2,179,570</b> |

#### (26) FASS SEN. SEC. SCHOOL

##### SALARIES (010)

|       |   |                            |    |                  |          |
|-------|---|----------------------------|----|------------------|----------|
| (838) | 1 | 0 PRINCIPAL                | 10 | 118,697          | 0        |
| (839) | 1 | 0 VICE PRINCIPAL           | 10 | 110,046          | 0        |
| (840) | 2 | 0 SENIOR MASTERS           | 9  | 311,209          | 0        |
| (841) | 5 | 0 GRADUATE TEACHERS        | 8  | 395,675          | 0        |
| (842) | 3 | 0 QUALIFIED TEACHERS (HTC) | 7  | 215,829          | 0        |
| (843) | 1 | 0 CLEANER                  | 1  | 21,033           | 0        |
|       |   |                            |    | <b>1,172,489</b> | <b>0</b> |

##### ALLOWANCES (020)

|           |          |                                       |  |                  |          |
|-----------|----------|---------------------------------------|--|------------------|----------|
|           |          |                                       |  | 31,104           | 0        |
|           |          |                                       |  | 79,125           | 0        |
|           |          |                                       |  | 39,744           | 0        |
|           |          |                                       |  | <b>149,973</b>   | <b>0</b> |
| <u>13</u> | <u>0</u> | <b>TOTAL-(26) FASS SEN.SEC.SCHOOL</b> |  | <b>1,322,462</b> | <b>0</b> |

#### (27) KWINELLA SEN. SEC. SCHOOL

##### SALARIES (010)

|       |    |                            |    |                  |          |
|-------|----|----------------------------|----|------------------|----------|
| (844) | 1  | 0 PRINCIPAL                | 10 | 118,697          | 0        |
| (845) | 1  | 0 VICE PRINCIPAL           | 10 | 112,209          | 0        |
| (846) | 2  | 0 SENIOR MASTERS           | 9  | 311,209          | 0        |
| (847) | 10 | 0 GRADUATE TEACHERS        | 8  | 868,375          | 0        |
| (848) | 3  | 0 QUALIFIED TEACHERS (HTC) | 7  | 215,829          | 0        |
| (849) | 1  | 0 CLEANER                  | 1  | 21,033           | 0        |
|       |    |                            |    | <b>1,647,352</b> | <b>0</b> |

##### ALLOWANCES (020)

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

| ITEM      | 2023     | 2024                                      | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-----------|----------|---|-------|------------------------------|------------------|
|           |          |   |       | 31,104                       | 0                |
|           |          |   |       | 79,125                       | 0                |
|           |          |   |       | 39,744                       | 0                |
|           |          |   |       | <b>149,973</b>               | <b>0</b>         |
| <b>18</b> | <b>0</b> | <b>TOTAL-(27) KWINELLA SEN.SEC.SCHOOL</b> |       | <b>1,797,325</b>             | <b>0</b>         |

#### (28) KUDANG SEN. SEC. SCHOOL

##### SALARIES (010)

|              |          |                                   |    |                  |          |
|--------------|----------|-----------------------------------|----|------------------|----------|
| <b>(850)</b> | <b>1</b> | <b>0</b> PRINCIPAL                | 10 | 118,697          | 0        |
| <b>(851)</b> | 1        | <b>0</b> VICE PRINCIPAL           | 10 | 112,209          | 0        |
| <b>(852)</b> | 2        | <b>0</b> SENIOR MASTERS           | 9  | 311,209          | 0        |
| <b>(853)</b> | 10       | <b>0</b> GRADUATE TEACHERS        | 8  | 868,375          | 0        |
| <b>(854)</b> | 3        | <b>0</b> QUALIFIED TEACHERS (HTC) | 7  | 215,829          | 0        |
| <b>(855)</b> | 1        | <b>0</b> CLEANER                  | 1  | 21,033           | 0        |
|              |          | <b>Total - SALARIES (010)</b>     |    | <b>1,647,352</b> | <b>0</b> |

##### ALLOWANCES (020)

|           |          |   |  |                  |          |
|-----------|----------|---|--|------------------|----------|
|           |          |   |  | 31,104           | 0        |
|           |          |   |  | 79,125           | 0        |
|           |          |   |  | 39,744           | 0        |
|           |          | <b>Total - ALLOWANCES (020)</b>         |  | <b>149,973</b>   | <b>0</b> |
| <b>18</b> | <b>0</b> | <b>TOTAL-(28) KUDANG SEN.SEC.SCHOOL</b> |  | <b>1,797,325</b> | <b>0</b> |

#### (29) SUDUWOL SEN. SEC. SCHOOL

##### SALARIES (010)

|              |          |                                   |    |                  |          |
|--------------|----------|-----------------------------------|----|------------------|----------|
| <b>(856)</b> | <b>1</b> | <b>0</b> PRINCIPAL                | 10 | 118,697          | 0        |
| <b>(857)</b> | 1        | <b>0</b> VICE PRINCIPAL           | 10 | 112,209          | 0        |
| <b>(858)</b> | 2        | <b>0</b> SENIOR MASTERS           | 9  | 311,209          | 0        |
| <b>(859)</b> | 10       | <b>0</b> GRADUATE TEACHERS        | 8  | 868,375          | 0        |
| <b>(860)</b> | 3        | <b>0</b> QUALIFIED TEACHERS (HTC) | 7  | 215,829          | 0        |
| <b>(861)</b> | 1        | <b>0</b> CLEANER                  | 1  | 21,033           | 0        |
|              |          | <b>Total - SALARIES (010)</b>     |    | <b>1,647,352</b> | <b>0</b> |

##### ALLOWANCES (020)

|  |  |  |  |        |   |
|--|--|--|--|--------|---|
|  |  |  |  | 31,104 | 0 |
|  |  |  |  | 79,125 | 0 |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>           |           |   |                                 |                              |                  |
|---|-----------|---|---------------------------------|------------------------------|------------------|
| ITEM                                      | 2023      | 2024                                    | Grade                           | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|   |           |   |                                 | 39,744                       | 0                |
|   |           |   |                                 | <b>149,973</b>               | <b>0</b>         |
| <b>18</b>                                 | <b>0</b>  | <b>TOTAL-(29) SUDUWOL SEN.SEC.SCH.</b>  |                                 | <b>1,797,325</b>             | <b>0</b>         |
| <b>(30) PENYEM SEN. SEC. SCHOOL</b>       |           |   |                                 |                              |                  |
| <b>SALARIES (010)</b>                     |           |   |                                 |                              |                  |
| <b>(862)</b>                              | <b>1</b>  | <b>0</b>                                | PRINCIPAL                       | 118,697                      | 0                |
| <b>(863)</b>                              | <b>1</b>  | <b>0</b>                                | VICE PRINCIPAL                  | 110,046                      | 0                |
| <b>(864)</b>                              | <b>3</b>  | <b>0</b>                                | SENIOR MASTERS                  | 190,438                      | 0                |
| <b>(865)</b>                              | <b>15</b> | <b>0</b>                                | GRADUATE TEACHERS               | 1,250,620                    | 0                |
| <b>(866)</b>                              | <b>3</b>  | <b>0</b>                                | QUALIFIED TEACHERS (HTC)        | 145,685                      | 0                |
| <b>(867)</b>                              | <b>1</b>  | <b>0</b>                                | CLEANER                         | 21,033                       | 0                |
|   |           |   | <b>Total - SALARIES (010)</b>   | <b>1,836,519</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>                   |           |   |                                 |                              |                  |
|   |           |   | BASIC CAR ALLOWANCE             | 31,104                       | 0                |
|   |           |   | PROVINCIAL ALLOWANCE            | 79,125                       | 0                |
|   |           |   | HOUSE RENT ALLOWANCE            | 39,744                       | 0                |
|   |           |   | <b>Total - ALLOWANCES (020)</b> | <b>149,973</b>               | <b>0</b>         |
| <b>24</b>                                 | <b>0</b>  | <b>TOTAL - (30) PENYEM SEN.SEC.SCH.</b> |                                 | <b>1,986,492</b>             | <b>0</b>         |
| <b>31-TUJURERENG SENIOR SECONDARY SCH</b> |           |   |                                 |                              |                  |
| <b>SALARIES (010)</b>                     |           |   |                                 |                              |                  |
| <b>(868)</b>                              | <b>1</b>  | <b>0</b>                                | PRINCIPAL                       | 110,046                      | 0                |
| <b>(869)</b>                              | <b>1</b>  | <b>0</b>                                | VICE PRINCIPAL                  | 110,046                      | 0                |
| <b>(870)</b>                              | <b>2</b>  | <b>0</b>                                | SENIOR MASTER                   | 190,438                      | 0                |
| <b>(871)</b>                              | <b>10</b> | <b>0</b>                                | GRADUATE TEACHER                | 804,490                      | 0                |
| <b>(872)</b>                              | <b>3</b>  | <b>0</b>                                | QUALIFIED TEACHER (HTC)         | 1,996,650                    | 0                |
| <b>(873)</b>                              | <b>1</b>  | <b>0</b>                                | CLEANER                         | 19,348                       | 0                |
|   |           |   | <b>Total - SALARIES (010)</b>   | <b>3,231,019</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>                   |           |   |                                 |                              |                  |
|   |           |   | BASIC CAR ALLOWANCE             | 31,104                       | 0                |
|   |           |   | PROVINCIAL ALLOWANCE            | 79,125                       | 0                |
|   |           |   | HOUSE RENT ALLOWANCE            | 39,744                       | 0                |
|   |           |   | <b>Total - ALLOWANCES (020)</b> | <b>149,973</b>               | <b>0</b>         |



## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b>                 |           |          |  |                              |                  |
|---|-----------|----------|--|------------------------------|------------------|
| ITEM  | 2023      | 2024     | Grade                                    | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|   | <b>18</b> | <b>0</b> | <b>TOTAL-(31) JURENENG SEN.SEC.SCH.</b>  | <b>3,380,992</b>             | <b>0</b>         |
| <b>32-KOMBO KEREWAN SENIOR SECONDARY SCHOOL</b> |           |          |  |                              |                  |
| <b>SALARIES (010)</b>                           |           |          |  |                              |                  |
| <b>(874)</b>                                    | <b>1</b>  | <b>0</b> | <b>PRINCIPAL</b>                         | 110,046                      | 0                |
| <b>(875)</b>                                    | <b>1</b>  | <b>0</b> | <b>VICE PRINCIPAL</b>                    | 110,046                      | 0                |
| <b>(876)</b>                                    | <b>2</b>  | <b>0</b> | <b>SENIOR MASTER</b>                     | 190,438                      | 0                |
| <b>(877)</b>                                    | <b>10</b> | <b>0</b> | <b>GRADUATE TEACHER</b>                  | 804,490                      | 0                |
| <b>(878)</b>                                    | <b>3</b>  | <b>0</b> | <b>QUALIFIED TEACHER (HTC)</b>           | 199,650                      | 0                |
| <b>(879)</b>                                    | <b>1</b>  | <b>0</b> | <b>CLEANER</b>                           | 19,348                       | 0                |
|   |           |          | <b>Total - SALARIES (010)</b>            | <b>1,434,019</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>                         |           |          |  |                              |                  |
|   |           |          | BASIC CAR ALLOWANCE                      | 31,104                       | 0                |
|   |           |          | PROVINCIAL ALLOWANCE                     | 79,125                       | 0                |
|   |           |          | HOUSE RENT ALLOWANCE                     | 39,744                       | 0                |
|   |           |          | <b>Total - ALLOWANCES (020)</b>          | <b>149,973</b>               | <b>0</b>         |
|   | <b>18</b> | <b>0</b> | <b>TOTAL-(32) KOMBO KER.SEN.SEC.SCH.</b> | <b>1,583,992</b>             | <b>0</b>         |
| <b>33-CHAMEN SENIOR SECONDARY SCHOOL</b>        |           |          |  |                              |                  |
| <b>SALARIES (010)</b>                           |           |          |  |                              |                  |
| <b>(880)</b>                                    | <b>1</b>  | <b>0</b> | <b>PRINCIPAL</b>                         | 110,046                      | 0                |
| <b>(881)</b>                                    | <b>1</b>  | <b>0</b> | <b>VICE PRINCIPAL</b>                    | 110,046                      | 0                |
| <b>(882)</b>                                    | <b>2</b>  | <b>0</b> | <b>SENIOR MASTER</b>                     | 190,438                      | 0                |
| <b>(883)</b>                                    | <b>5</b>  | <b>0</b> | <b>GRADUATE TEACHER</b>                  | 402,245                      | 0                |
| <b>(884)</b>                                    | <b>3</b>  | <b>0</b> | <b>QUALIFIED TEACHER (HTC)</b>           | 199,650                      | 0                |
| <b>(885)</b>                                    | <b>1</b>  | <b>0</b> | <b>CLEANER</b>                           | 19,348                       | 0                |
|   | <b>13</b> | <b>0</b> | <b>Total - SALARIES (010)</b>            | <b>1,031,774</b>             | <b>0</b>         |
| <b>ALLOWANCES (020)</b>                         |           |          |  |                              |                  |
|   |           |          | BASIC CAR ALLOWANCE                      | 31,104                       | 0                |
|   |           |          | PROVINCIAL ALLOWANCE                     | 79,125                       | 0                |
|   |           |          | HOUSE RENT ALLOWANCE                     | 39,744                       | 0                |
|   |           |          | <b>Total - ALLOWANCES (020)</b>          | <b>149,973</b>               | <b>0</b>         |
|   | <b>13</b> | <b>0</b> | <b>TOTAL-(33) CHAMEN SEC.SCH.</b>        | <b>1,181,747</b>             | <b>0</b>         |

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

| <b>DETAILS OF ESTABLISHMENT</b> |        |        |  |                      |
|---------------------------------|--------|--------|--|----------------------|
|                                 |        |        | 2023   | 2024                 |
| ITEM                            | 2023   | 2024   | Grade  | Approved<br>Estimate |
|                                 |        |        |  | Estimate             |
|                                 | 588    | 2,136  | TOTAL - 03 SECONDARY EDUCATION UNIT                        | 54,238,141           |
|                                 | 19,128 | 21,072 | TOTAL - HEAD 20 MINISTRY OF<br>BASIC & SECONDARY EDUCATION | 1,212,961,713        |
|                                 |        |        |  | 124,356,969          |
|                                 |        |        |  | 1,405,744,348        |

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023      | 2024      | Grade                                     | 2023              | 2024             |
|-----------------------------------|-----------|-----------|---|-------------------|------------------|
|                                   |           |           |   | Approved Estimate | Estimate         |
| <b>01 MINISTRY</b>                |           |           |   |                   |                  |
| <b>(1) OFFICE OF THE MINISTER</b> |           |           |   |                   |                  |
| <b>SALARIES (010)</b>             |           |           |   |                   |                  |
| (1)                               |           |           | MINISTER                                  | Fixed 780,000     | 780,000          |
| (2)                               | 2         | 2         | PERMANENT SECRETARY                       | Fixed 702,000     | 702,000          |
| (3)                               | 2         | 2         | DEPUTY PERMANENT SECRETARY                | 12 331,178        | 337,916          |
| (4)                               | 2         | 2         | PRINCIPAL ASSISTANT SECRETARY             | 10 250,370        | 250,368          |
| (5)                               | 1         | 1         | PRINCIPAL INTERNAL AUDITOR                | 10 116,535        | 114,371          |
| (6)                               | 0         | 1         | PRINCIPAL LEGAL OFFICER                   | 10 0              | 110,046          |
| (8)                               | 1         | 1         | SENIOR ASSISTANT SECRETARY                | 9 107,995         | 97,044           |
| (9)                               | 1         | 1         | PRINCIPAL PERSONAL ASSISTANT              | 9 107,996         | 125,184          |
| (10)                              | 1         | 1         | SENIOR RECORDS OFFICER                    | 9 100,694         | 95,219           |
| (11)                              | 2         | 2         | ASSISTANT SECRETARY                       | 8 182,801         | 160,898          |
| (12)                              | 1         | 1         | RECORDS OFFICER                           | 8 93,226          | 82,274           |
| (13)                              | 1         | 1         | COMMUNICATION OFFICER                     | 8 85,925          | 82,274           |
| (14)                              | 1         | 1         | ASSISTANT RECORDS OFFICER                 | 7 71,943          | 71,943           |
| (15)                              | 1         | 1         | ASSISTANT INTERNAL AUDITOR                | 7 79,135          | 71,943           |
| (16)                              | 1         | 1         | RECORDS SUPERVISOR                        | 4 41,893          | 41,892           |
| (17)                              | 2         | 3         | RECORDS CLERK                             | 3 66,269          | 93,085           |
| (18)                              | 4         | 4         | MESSENGERS                                | 1 372,466         | 88,624           |
| (19)                              | 9         | 9         | CLEANER                                   | 1 209,512         | 204,458          |
|                                   | <b>32</b> | <b>34</b> | <b>Total - SALARIES (010)</b>             | <b>3,699,935</b>  | <b>3,509,540</b> |
| <b>(020) ALLOWANCES</b>           |           |           |   |                   |                  |
|                                   |           |           | 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           | 450,000          |
|                                   |           |           | KOMBO RESIDENTIAL ALLOWANCE               | 165,600           | 165,600          |
|                                   |           |           | BASIC CAR ALLOWANCE                       | 120,000           | 120,000          |
|                                   |           |           | SPECIAL SKILLS ALLOWANCE                  | 378,514           | 378,514          |
|                                   |           |           | HOUSE RENT ALLOWANCE                      | 60,000            | 60,000           |
|                                   |           |           | <b>Total - ALLOWANCES (020)</b>           | <b>1,459,714</b>  | <b>1,459,714</b> |
|                                   |           |           | <b>TOTAL - (1) OFFICE OF THE MINISTER</b> | <b>5,159,649</b>  | <b>4,969,254</b> |
| <b>(2) ACCOUNTS UNIT</b>          |           |           |   |                   |                  |
| <b>SALARIES (010)</b>             |           |           |   |                   |                  |
| (20)                              | 1         | 1         | DIRECTOR OF FINANCE                       | 11 131,134        | 133,296          |
| (21)                              | 1         | 1         | ACCOUNTANT                                | 8 85,925          | 87,750           |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM | 2023     | 2024     | Grade                         | 2023              | 2024           |                |
|------|----------|----------|-------------------------------|-------------------|----------------|----------------|
|      |          |          |                               | Approved Estimate | Estimate       |                |
| (22) | 2        | 2        | SENIOR ACCOUNTS CLERKS        | 6                 | 132,324        | 128,727        |
| (23) | 3        | 3        | ACCOUNTS CLERKS               | 5                 | 159,212        | 131,414        |
| (24) | 1        | 1        | TYPIST II                     | 3                 | 33,134         | 33,134         |
| (25) | 1        | 1        | JUNIOR ACCOUNTS CLERK         | 3                 | 32,432         | 28,922         |
|      | <b>9</b> | <b>9</b> | <b>Total - SALARIES (010)</b> |                   | <b>574,162</b> | <b>543,245</b> |

#### ALLOWANCES (020)

|                                  |                |                |
|----------------------------------|----------------|----------------|
| RESPONSIBILITY ALLOWANCE         | 7,200          | 7,200          |
| ACTING ALLOWANCE                 | 7,200          | 7,200          |
| KOMBO RESIDENTIAL ALLOWANCE      | 20,400         | 20,400         |
| TRAVEL HOME TO OFFICE ALLOWANCE  | 126,000        | 126,000        |
| BASIC CAR ALLOWANCE              | 24,000         | 24,000         |
| HOUSE RENT ALLOWANCE             | 27,000         | 27,000         |
| <b>Total - ALLOWANCES (020)</b>  | <b>211,800</b> | <b>211,800</b> |
| <b>TOTAL - (2) ACCOUNTS UNIT</b> | <b>785,962</b> | <b>755,045</b> |

#### (3) MEDICAL AND DENTAL COUNCIL

##### SALARIES (010)

|      |          |          |                                 |    |                |                |
|------|----------|----------|---------------------------------|----|----------------|----------------|
| (26) | 1        | 1        | REGISTRAR                       | 11 | 144,109        | 144,109        |
| (27) | 1        | 1        | DEPUTY REGISTRAR                | 10 | 116,535        | 112,209        |
| (28) | 1        | 1        | SENIOR ADMINISTRATIVE OFFICER   | 9  | 107,995        | 95,219         |
| (29) | 1        | 1        | INSPECTION & MONITORING OFFICER | 8  | 82,274         | 82,274         |
| (30) | 1        | 1        | ADMIN & FINANCE OFFICER         | 8  | 82,274         | 82,274         |
| (31) | 1        | 1        | DRIVER                          | 1  | 21,033         | 19,348         |
|      | <b>6</b> | <b>6</b> | <b>Total - SALARIES (010)</b>   |    | <b>554,220</b> | <b>535,433</b> |

#### ALLOWANCES (020)

|   |                |                |
|---|----------------|----------------|
| RESPONSIBILITY ALLOWANCE                      | 7,200          | 7,200          |
| ACTING ALLOWANCE                              | 7,200          | 7,200          |
| KOMBO RESIDENTIAL ALLOWANCE                   | 40,800         | 40,800         |
| TRAVEL HOME TO OFFICE ALLOWANCE               | 72,000         | 72,000         |
| BASIC CAR ALLOWANCE                           | 48,000         | 48,000         |
| SPECIAL SKILLS ALLOWANCE                      | 86,163         | 86,163         |
| HOUSE RENT ALLOWANCE                          | 27,000         | 27,000         |
| <b>Total - ALLOWANCES (020)</b>               | <b>288,363</b> | <b>288,363</b> |
| <b>TOTAL - (3) MEDICAL AND DENTAL COUNCIL</b> | <b>842,583</b> | <b>823,796</b> |

#### (4) NURSES AND MIDWIVES COUNCIL

##### SALARIES (010)

|      |   |   |                  |    |         |         |
|------|---|---|------------------|----|---------|---------|
| (32) | 1 | 1 | REGISTRAR        | 11 | 144,109 | 158,520 |
| (33) | 1 | 1 | DEPUTY REGISTRAR | 10 | 125,185 | 137,703 |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM   | 2023     | 2024     | Grade   | 2023              | 2024           |                |
|--|----------|----------|---|-------------------|----------------|----------------|
|  |          |          |   | Approved Estimate | Estimate       |                |
| (34)   | 1        | 1        | REGISTRATION OFFICER                                | 9                 | 107,995        | 118,794        |
| (35)   | 1        | 1        | SENIOR TYPIST                                       | 5                 | 53,071         | 42,260         |
| (36)   | 1        | 1        | DRIVER  | 1                 | 21,033         | 19,348         |
| (37)   | 1        | 1        | MESSENGER   | 1                 | 23,275         | 25,603         |
| (38)   | 1        | 1        | CLEANER   | 1                 | 22,156         | 24,371         |
|  | <b>7</b> | <b>7</b> | <b>Total - SALARIES (010)</b>                       |                   | <b>496,824</b> | <b>526,600</b> |
| <b>ALLOWANCES (020)</b>                            |          |          |   |                   |                |                |
|  |          |          | RESPONSIBILITY ALLOWANCE                            |                   | 7,200          | 7,200          |
|  |          |          | ACTING ALLOWANCE                                    |                   | 7,200          | 7,200          |
|  |          |          | KOMBO RESIDENTIAL ALLOWANCE                         |                   | 40,800         | 40,800         |
|  |          |          | TRAVE HOME TO OFFICE ALLOWANCE                      |                   | 72,000         | 72,000         |
|  |          |          | BASIC CAR ALLOWANCE                                 |                   | 48,000         | 48,000         |
|  |          |          | SPECIAL SKILLS ALLOWANCE                            |                   | 86,163         | 86,163         |
|  |          |          | HOUSE RENT ALLOWANCE                                |                   | 27,000         | 27,000         |
|  |          |          | <b>Total - ALLOWANCES (020)</b>                     |                   | <b>288,363</b> | <b>288,363</b> |
|  |          |          | <b>TOTAL - (4) NURSES AND MIDWIVES COUNCIL</b>      |                   | <b>785,187</b> | <b>814,963</b> |
| <b>(5) PUBLIC AND ENVIRONMENTAL HEALTH COUNCIL</b> |          |          |   |                   |                |                |
| <b>SALARIES (010)</b>                              |          |          |   |                   |                |                |
| (39)   | 1        | 1        | REGISTRAR   | 11                | 139,784        | 141,946        |
| (40)   | 1        | 1        | ADMINISTRATION OFFICER                              | 8                 | 91,400         | 93,226         |
| (41)   | 1        | 1        | TYPIST II   | 3                 | 30,326         | 28,220         |
|  | <b>3</b> | <b>3</b> | <b>Total - SALARIES (010)</b>                       |                   | <b>261,511</b> | <b>263,392</b> |
| <b>ALLOWANCES (020)</b>                            |          |          |   |                   |                |                |
|  |          |          | RESPONSIBILITY ALLOWANCE                            |                   | 7,200          | 7,200          |
|  |          |          | ACTING ALLOWANCE                                    |                   | 7,200          | 7,200          |
|  |          |          | KOMBO RESIDENTIAL ALLOWANCE                         |                   | 20,400         | 20,400         |
|  |          |          | TRAVE HOME TO OFFICE ALL                            |                   | 36,000         | 36,000         |
|  |          |          | BASIC CAR ALLOWANCE                                 |                   | 24,000         | 24,000         |
|  |          |          | SPECIAL SKILLS ALLOWANCE                            |                   | 53,991         | 53,991         |
|  |          |          | HOUSE RENT ALLOWANCE                                |                   | 9,000          | 9,000          |
|  |          |          | <b>Total - ALLOWANCES (020)</b>                     |                   | <b>157,791</b> | <b>157,791</b> |
|  |          |          | <b>Total - (5) PUBLIC &amp; ENVIRONMENTAL HEALT</b> |                   | <b>419,302</b> | <b>421,183</b> |
| <b>(6) PHARMACIST COUNCIL</b>                      |          |          |   |                   |                |                |
| <b>SALARIES (010)</b>                              |          |          |   |                   |                |                |
| (42)   | 1        | 1        | REGISTRAR   | 11                | 144,109        | 158,520        |
| (43)   | 1        | 1        | ADMINISTRATION OFFICER                              | 8                 | 93,226         | 102,548        |
| (44)   | 1        | 1        | TYPIST II   | 3                 | 30,326         | 31,028         |

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024      | Grade                                    | 2023              | 2024             |
|------|-----------|-----------|--|-------------------|------------------|
|      |           |           |  | Approved Estimate | Estimate         |
|      | <u>3</u>  | <u>3</u>  | <b>Total - SALARIES (010)</b>            | <b>267,661</b>    | <b>292,096</b>   |
|      |           |           | <b>ALLOWANCES (020)</b>                  |                   |                  |
|      |           |           | RESPONSIBILITY ALLOWANCE                 | 7,200             | 7,200            |
|      |           |           | ACTING ALLOWANCE                         | 7,200             | 7,200            |
|      |           |           | KOMBO RESIDENTIAL ALLOWANCE              | 20,400            | 20,400           |
|      |           |           | TRAVE HOME TO OFFICE ALL                 | 36,000            | 36,000           |
|      |           |           | BASIC CAR ALLOWANCE                      | 24,000            | 24,000           |
|      |           |           | SPECIAL SKILLS ALLOWANCE                 | 53,991            | 53,991           |
|      |           |           | HOUSE RENT ALLOWANCE                     | 9,000             | 9,000            |
|      |           |           | <b>Total - ALLOWANCES (020)</b>          | <b>157,791</b>    | <b>157,791</b>   |
|      |           |           | <b>Total - (5) PHARMACIST COUNCIL</b>    | <b>425,452</b>    | <b>449,887</b>   |
|      | <u>60</u> | <u>62</u> | <b>TOTAL - 01 OFFICE OF THE MINISTER</b> | <b>8,418,134</b>  | <b>8,234,128</b> |

### 02 DIRECTORATE OF HEALTH SERVICES

#### (1) DIRECTORATE

##### SALARIES (010)

|      |          |                                      |                               |                  |                  |
|------|----------|--------------------------------------|-------------------------------|------------------|------------------|
| (45) | 1        | 1 DIRECTOR HEALTH SERVICE            | FIXED                         | 196,560          | 196,560          |
| (46) | 1        | 1 DIRECTOR OF NURSING SERVICES       | 12                            | 158,849          | 174,734          |
| (47) | 1        | 1 DEPUTY DIRECTOR OF HEALTH SERVICE  | 11                            | 144,109          | 158,520          |
| (48) | 1        | 1 DEPUTY DIRECTOR OF PUBLIC HEALTH   | 11                            | 131,134          | 144,247          |
| (49) | 1        | 1 DEPUTY DIRECTOR FOR CLINICAL SER.  | 11                            | 131,134          | 144,247          |
| (50) | 1        | 1 DEPUTY DIRECTOR OF NURSING SERVICE | 11                            | 141,947          | 156,142          |
| (51) | 1        | 1 PERSONAL ASSISTANT                 | 7                             | 79,135           | 87,048           |
| (52) | 1        | 1 TYPIST I                           | 4                             | 37,064           | 40,771           |
| (53) | 1        | 1 TYPIST II                          | 3                             | 33,134           | 36,448           |
|      | <u>9</u> | <u>9</u>                             | <b>Total - SALARIES (010)</b> | <b>1,053,066</b> | <b>1,138,716</b> |

##### (020) ALLOWANCES

|  |  |  |                                 |                |                |
|--|--|--|---------------------------------|----------------|----------------|
|  |  |  |                                 | 43,200         | 43,200         |
|  |  |  |                                 | 7,200          | 7,200          |
|  |  |  |                                 | 112,400        | 112,400        |
|  |  |  |                                 | 90,000         | 90,000         |
|  |  |  |                                 | 144,000        | 144,000        |
|  |  |  |                                 | 215,091        | 215,091        |
|  |  |  |                                 | 14,400         | 14,400         |
|  |  |  |                                 | 9,000          | 9,000          |
|  |  |  | <b>Total - ALLOWANCES (020)</b> | <b>635,291</b> | <b>635,291</b> |

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade  | 2023              | 2024                       |
|---|-----------|-----------|--|-------------------|----------------------------|
|   |           |           |  | Approved Estimate | Estimate                   |
| <b>TOTAL - (1) DIRECTORATE OF HEALTH SERVICES</b>             |           |           |  | <b>1,688,357</b>  | <b>1,774,007</b>           |
| <b>(2) TRADITIONAL MEDICINE DEVELOPMENT</b>                   |           |           |  |                   |                            |
| <b>SALARIES (010)</b>   |           |           |  |                   |                            |
| (54)  | 1         | 1         | NATIONAL PROGRAM MANAGER                       | 10                | 96,296 116,534             |
| (55)  | 1         | 1         | ASSISTANT PROGRAM MANAGER                      | 9                 | 81,669 110,046             |
| (56)  | 2         | 2         | PROGRAMME OFFICER                              | 8                 | 132,192 186,451            |
|   | <b>4</b>  | <b>4</b>  | <b>Total - SALARIES (010)</b>                  |                   | <b>310,157 413,031</b>     |
| <b>ALLOWANCES (020)</b>                                       |           |           |  |                   |                            |
|   |           |           | RESPONSIBILITY ALLOWANCE                       |                   | 7,200 7,200                |
|   |           |           | ACTING ALLOWANCE                               |                   | 7,200 7,200                |
|   |           |           | KOMBO RESIDENTIAL ALLOWANCE                    |                   | 20,400 20,400              |
|   |           |           | TRAVEL HOME TO OFFICE ALLOWANCE                |                   | 54,000 54,000              |
|   |           |           | BASIC CAR ALLOWANCE                            |                   | 24,000 24,000              |
|   |           |           | SPECIAL SKILLS ALLOWANCE                       |                   | 94,397 94,397              |
|   |           |           | HOUSE RENT ALLOWANCE                           |                   | 12,000 12,000              |
|   |           |           | <b>Total - ALLOWANCES (020)</b>                |                   | <b>219,197 219,197</b>     |
| <b>TOTAL - (2) TRADITIONAL MEDICINE DEVELOPMENT</b>           |           |           |  | <b>529,354</b>    | <b>632,228</b>             |
| <b>(3) EPIDEMIOLOGY AND DISEASE SURVEILLANCE UNIT</b>         |           |           |  |                   |                            |
| <b>SALARIES (010)</b>   |           |           |  |                   |                            |
| (57)  | 1         | 1         | EPID. & DISEASE SURVEILLANCE COORDINATOR       | 10                | 125,185 125,184            |
| (58)  | 1         | 2         | PRINCIPAL EPID. & DISEASE SURVEILLANCE OFFICER | 10                | 125,185 125,184            |
| (59)  | 1         | 1         | EPIDEMIOLOGIST                                 | 10                | 120,860 123,022            |
| (60)  | 5         | 7         | SENIOR EPID. & DISEASE SURVEILLANCE OFFICER    | 9                 | 530,849 711,247            |
| (61)  | 3         | 3         | EPID. & DISEASE SURVEILLANCE OFFICER           | 8                 | 274,201 254,124            |
| (62)  | 1         | 1         | DATA ENTRY CLERK                               | 3                 | 30,326 31,028              |
| (63)  | 1         | 1         | DRIVER   | 1                 | 22,718 22,718              |
|   | <b>13</b> | <b>16</b> | <b>Total - SALARIES (010)</b>                  |                   | <b>1,229,323 1,392,507</b> |
| <b>ALLOWANCES (020)</b>                                       |           |           |  |                   |                            |
|   |           |           | RESPONSIBILITY ALLOWANCE                       |                   | 7,200 7,200                |
|   |           |           | ACTING ALLOWANCE                               |                   | 7,200 7,200                |
|   |           |           | KOMBO RESIDENTIAL ALLOWANCE                    |                   | 61,200 61,200              |
|   |           |           | TRAVEL HOME TO OFFICE ALLOWANCE                |                   | 108,000 108,000            |
|   |           |           | BASIC CAR ALLOWANCE                            |                   | 72,000 72,000              |
|   |           |           | SPECIAL SKILLS ALLOWANCE                       |                   | 196,420 196,420            |
|   |           |           | HOUSE RENT ALLOWANCE                           |                   | 30,000 30,000              |
|   |           |           | <b>Total - ALLOWANCES (020)</b>                |                   | <b>482,020 482,020</b>     |
| <b>TOTAL - (3) EPIDEMIOLOGY AND DISEASE SURVEILLANCE UNIT</b> |           |           |  | <b>1,711,343</b>  | <b>1,874,527</b>           |

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM                       | 2023      | 2024      | Grade                              | 2023              | 2024             |                  |
|----------------------------|-----------|-----------|------------------------------------|-------------------|------------------|------------------|
|                            |           |           |                                    | Approved Estimate | Estimate         |                  |
| <b>(4) MALARIA CONTROL</b> |           |           |                                    |                   |                  |                  |
| <b>SALARIES (010)</b>      |           |           |                                    |                   |                  |                  |
| (64)                       | 1         | 1         | NATIONAL PROGRAM MANAGER           | 10                | 125,185          | 125,184          |
| (65)                       | 1         | 1         | ASSISTANT PROGRAM MANAGER          | 10                | 125,185          | 125,185          |
| (66)                       | 1         | 1         | ENTOMOLOGIST                       | 10                | 125,185          | 125,185          |
| (67)                       | 2         | 2         | SENIOR MALARIA CONTROL OFFICER     | 9                 | 215,990          | 215,990          |
| (68)                       | 4         | 4         | MALARIA CONTROL OFFICER            | 8                 | 372,902          | 372,902          |
| (69)                       | 2         | 2         | CLEANER                            | 1                 | 46,558           | 38,696           |
| (70)                       | 1         | 1         | SENIOR DRIVER                      | 2                 | 27,182           | 27,743           |
|                            | <b>12</b> | <b>12</b> | <b>Total - SALARIES (010)</b>      |                   | <b>1,038,187</b> | <b>1,030,884</b> |
| <b>ALLOWANCES (020)</b>    |           |           |                                    |                   |                  |                  |
|                            |           |           | RESPONSIBILITY ALLOWANCE           |                   | 14,400           | 14,400           |
|                            |           |           | ACTING ALLOWANCE                   |                   | 7,200            | 7,200            |
|                            |           |           | KOMBO RESIDENTIAL ALLOWANCE        |                   | 61,200           | 61,200           |
|                            |           |           | TRAVEL HOME TO OFFICE ALLOWANCE    |                   | 126,000          | 126,000          |
|                            |           |           | BASIC CAR ALLOWANCE                |                   | 72,000           | 72,000           |
|                            |           |           | SPECIAL SKILLS ALLOWANCE           |                   | 388,984          | 388,984          |
|                            |           |           | HOUSE RENT ALLOWANCE               |                   | 48,000           | 48,000           |
|                            |           |           | <b>Total - ALLOWANCES (020)</b>    |                   | <b>717,784</b>   | <b>717,784</b>   |
|                            |           |           | <b>TOTAL - (4) MALARIA CONTROL</b> |                   | <b>1,755,971</b> | <b>1,748,668</b> |
| <b>(5) MENTAL HEALTH</b>   |           |           |                                    |                   |                  |                  |
| <b>SALARIES (010)</b>      |           |           |                                    |                   |                  |                  |
| (71)                       | 1         | 1         | PROGRAMME MANAGER                  | 10                | 125,185          | 125,184          |
| (72)                       | 1         | 1         | SENIOR PROGRAMME OFFICER           | 9                 | 107,995          | 107,995          |
| (73)                       | 1         | 1         | HEAD OF COMMUNITY MENTAL HEALTH    | 9                 | 104,345          | 106,170          |
| (74)                       | 1         | 1         | MENTAL HEALTH INFORMATION OFFICE   | 8                 | 93,226           | 91,400           |
|                            | <b>4</b>  | <b>4</b>  | <b>Total - SALARIES (010)</b>      |                   | <b>430,750</b>   | <b>430,749</b>   |
| <b>ALLOWANCES (020)</b>    |           |           |                                    |                   |                  |                  |
|                            |           |           | RESPONSIBILITY ALLOWANCE           |                   | 7,200            | 7,200            |
|                            |           |           | ACTING ALLOWANCE                   |                   | 7,200            | 7,200            |
|                            |           |           | KOMBO RESIDENTIAL ALLOWANCE        |                   | 20,400           | 20,400           |
|                            |           |           | TRAVEL HOME TO OFFICE ALLOWANCE    |                   | 72,000           | 72,000           |
|                            |           |           | BASIC CAR ALLOWANCE                |                   | 24,000           | 24,000           |
|                            |           |           | SPECIAL SKILLS ALLOWANCE           |                   | 122,748          | 122,748          |
|                            |           |           | HOUSE RENT ALLOWANCE               |                   | 15,000           | 15,000           |
|                            |           |           | <b>Total - ALLOWANCES (020)</b>    |                   | <b>268,548</b>   | <b>268,548</b>   |
|                            |           |           | <b>TOTAL - (5) MENTAL HEALTH</b>   |                   | <b>699,298</b>   | <b>699,297</b>   |



# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM                                       | 2023      | 2024      | Grade   | 2023              | 2024             |                  |
|--|-----------|-----------|---|-------------------|------------------|------------------|
|  |           |           |   | Approved Estimate | Estimate         |                  |
| <b>(6) NATIONAL EYE HEALTH PROGRAMME</b>   |           |           |   |                   |                  |                  |
| <b>SALARIES (010)</b>                      |           |           |   |                   |                  |                  |
| (75)                                       | 1         | 1         | NATIONAL PROGRAM MANAGER                      | 10                | 125,185          | 125,185          |
| (76)                                       | 1         | 1         | ASSISTANT PROGRAM MANAGER                     | 9                 | 100,694          | 107,995          |
| (77)                                       | 1         | 1         | SENIOR OPERATION OFFICER                      | 9                 | 97,044           | 104,345          |
| (78)                                       | 1         | 1         | OPERATIONS COORDINATOR                        | 8                 | 85,925           | 82,274           |
| (79)                                       | 4         | 4         | OPTOMETRY TECHNICIAN                          | 6                 | 257,457          | 243,071          |
| (80)                                       | 1         | 1         | ADMINISTRATIVE ASSISTANT                      | 5                 | 51,527           | 48,438           |
| (81)                                       | 2         | 2         | OPTICAL ATTENDANT                             | 4                 | 83,785           | 69,299           |
| (82)                                       | 1         | 1         | SENIOR DATA ENTRY CLERK                       | 4                 | 37,064           | 34,650           |
| (83)                                       | 1         | 1         | DATA ENTRY CLERK                              | 3                 | 30,326           | 28,922           |
| (84)                                       | 4         | 4         | OPHTHALMIC MANUFACTURING/SURFA                | 3                 | 132,538          | 187,574          |
| (85)                                       | 1         | 1         | CLEANER                                       | 1                 | 21,033           | 21,594           |
| (86)                                       | 6         | 6         | DRIVERS                                       | 1                 | 139,675          | 139,675          |
|  | <b>24</b> | <b>24</b> | <b>Total - SALARIES (010)</b>                 |                   | <b>1,162,252</b> | <b>1,193,022</b> |
| <b>ALLOWANCES (020)</b>                    |           |           |   |                   |                  |                  |
|  |           |           | RESPONSIBILITY ALLOWANCE                      |                   | 7,200            | 7,200            |
|  |           |           | ACTING ALLOWANCE                              |                   | 7,200            | 7,200            |
|  |           |           | KOMBO RESIDENTIAL ALLOWANCE                   |                   | 20,400           | 20,400           |
|  |           |           | TRAVEL HOME TO OFFICE ALLOWANCE               |                   | 396,000          | 396,000          |
|  |           |           | BASIC CAR ALLOWANCE                           |                   | 24,000           | 24,000           |
|  |           |           | SPECIAL SKILLS ALLOWANCE                      |                   | 77,460           | 77,460           |
|  |           |           | HOUSE RENT ALLOWANCE                          |                   | 69,000           | 69,000           |
|  |           |           | <b>Total - ALLOWANCES (020)</b>               |                   | <b>601,260</b>   | <b>601,260</b>   |
|  |           |           | <b>TOTAL - (6) NATIONAL EYE HEALTH PROGRA</b> |                   | <b>1,763,512</b> | <b>1,794,282</b> |
| <b>(7) NATIONAL AIDS CONTROL PROGRAMME</b> |           |           |   |                   |                  |                  |
| <b>SALARIES (010)</b>                      |           |           |   |                   |                  |                  |
| (87)                                       | 1         | 1         | NATIONAL PROGRAM MANAGER                      | 10                | 125,185          | 125,185          |
| (88)                                       | 1         | 1         | ASSISTANT PROGRAM MANAGER                     | 10                | 123,022          | 123,022          |
| (89)                                       | 1         | 1         | PRINCIPAL NURSING OFFICER                     | 10                | 120,860          | 123,022          |
| (90)                                       | 1         | 1         | VCT COORDINATOR                               | 9                 | 107,995          | 102,519          |
| (91)                                       | 1         | 1         | PROGRAM CO-ORDINATOR HIV/AIDS                 | 9                 | 107,995          | 107,995          |
| (92)                                       | 1         | 1         | PROGRAM CO-ORDINATOR STIs                     | 9                 | 107,995          | 107,995          |
|  | <b>6</b>  | <b>6</b>  | <b>Total - SALARIES (010)</b>                 |                   | <b>693,051</b>   | <b>689,738</b>   |
| <b>ALLOWANCES (020)</b>                    |           |           |   |                   |                  |                  |
|  |           |           | RESPONSIBILITY ALLOWANCE                      |                   | 21,600           | 21,600           |
|  |           |           | ACTING ALLOWANCE                              |                   | 7,200            | 7,200            |

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM | 2023 | 2024 | Grade | 2023              | 2024             |
|------|------|------|-------|-------------------|------------------|
|      |      |      |       | Approved Estimate | Estimate         |
|      |      |      |       | 61,200            | 61,200           |
|      |      |      |       | 54,000            | 54,000           |
|      |      |      |       | 72,000            | 72,000           |
|      |      |      |       | 158,741           | 158,741          |
|      |      |      |       | 108,000           | 108,000          |
|      |      |      |       | <b>482,741</b>    | <b>482,741</b>   |
|      |      |      |       | <b>1,175,792</b>  | <b>1,172,479</b> |

### (8) LEPROSY AND TUBERCULOSIS CONTROL PROGRAM

#### SALARIES (010)

|       |          |                                      |    |                |                |
|-------|----------|--------------------------------------|----|----------------|----------------|
| (93)  | 1        | 1 NATIONAL PROGRAM MANAGER           | 10 | 116,534        | 118,697        |
| (94)  | 1        | 1 PRINCIPAL LEPROSY/TB CONTROL OFFIC | 10 | 116,534        | 118,697        |
| (95)  | 1        | 1 ASSISTANT PROGRAM MANAGER          | 9  | 100,694        | 102,519        |
| (96)  | 1        | 1 SENIOR LEPROSY/TB CONTROL OFFICER  | 9  | 107,995        | 107,995        |
| (97)  | 1        | 1 LEPROSY AND TUBERCULOSIS OFFICER   | 8  | 93,226         | 93,226         |
| (98)  | 1        | 1 MONITORING & EVALUATION OFFICER    | 8  | 85,925         | 87,750         |
| (99)  | 1        | 1 TYPIST I                           | 4  | 40,685         | 41,892         |
| (100) | 1        | 1 WATCHMAN                           | 1  | 22,718         | 23,279         |
| (101) | 1        | 1 CLEANER                            | 1  | 22,718         | 23,279         |
|       | <b>9</b> | <b>9 Total - SALARIES (010)</b>      |    | <b>707,029</b> | <b>717,333</b> |

#### ALLOWANCES (020)

|  |  |  |  |                  |                  |
|--|--|--|--|------------------|------------------|
|  |  |  |  | 14,400           | 14,400           |
|  |  |  |  | 7,200            | 7,200            |
|  |  |  |  | 40,800           | 40,800           |
|  |  |  |  | 126,000          | 126,000          |
|  |  |  |  | 48,000           | 48,000           |
|  |  |  |  | 147,311          | 147,311          |
|  |  |  |  | 27,000           | 27,000           |
|  |  |  |  | <b>410,711</b>   | <b>410,711</b>   |
|  |  |  |  | <b>1,117,740</b> | <b>1,128,044</b> |

### (9) REPRODUCTIVE AND CHILD HEALTH PROGRAM

#### SALARIES (010)

|       |   |                                |    |         |         |
|-------|---|--------------------------------|----|---------|---------|
| (102) | 1 | 1 NATIONAL PROGRAM MANAGER     | 10 | 125,185 | 125,184 |
| (103) | 1 | 1 ASSISTANT PROGRAM MANAGER    | 10 | 125,185 | 125,184 |
| (104) | 1 | 1 PRINCIPAL NURSING OFFICER    | 10 | 123,022 | 116,534 |
| (105) | 5 | 5 SENIOR NURSING OFFICER (RCH) | 9  | 539,975 | 521,723 |
| (106) | 1 | 1 SENIOR TYPIST                | 5  | 53,071  | 66,162  |
|       | 0 | 3 WATCHMAN                     | 1  | 0       | 69,837  |
|       | 0 | 2 CLEANER                      | 1  | 0       | 46,558  |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023     | 2024      | Grade  | 2023              | 2024             |                |
|-------|----------|-----------|--|-------------------|------------------|----------------|
|       |          |           |  | Approved Estimate | Estimate         |                |
|       | <b>9</b> | <b>14</b> | <b>Total - SALARIES (010)</b>                                      | <b>966,437</b>    | <b>1,071,182</b> |                |
|       |          |           | <b>ALLOWANCES (020)</b>  |                   |                  |                |
|       |          |           | RESPONSIBILITY ALLOWANCE   | 21,600            | 21,600           |                |
|       |          |           | ACTING ALLOWANCE   | 7,200             | 7,200            |                |
|       |          |           | KOMBO RESIDENTIAL ALLOWANCE  | 61,200            | 61,200           |                |
|       |          |           | TRAVEL HOME TO OFFICE ALLOWANCE                                    | 108,000           | 108,000          |                |
|       |          |           | BASIC CAR ALLOWANCE  | 72,000            | 72,000           |                |
|       |          |           | SPECIAL SKILLS ALLOWANCE   | 207,883           | 207,883          |                |
|       |          |           | HOUSE RENT ALLOWANCE   | 27,000            | 27,000           |                |
|       |          |           | <b>Total - ALLOWANCES (020)</b>                                    | <b>504,883</b>    | <b>504,883</b>   |                |
|       |          |           | <b>TOTAL - (9) REPRODUCTIVE AND CHILD HEAL</b>                     | <b>1,471,320</b>  | <b>1,576,065</b> |                |
|       |          |           | <b>(10) INTEGRATED MANAGEMENT OF NEONATAL AND CHILDHOOD ILLNES</b> |                   |                  |                |
|       |          |           | <b>SALARIES (010)</b>  |                   |                  |                |
| (107) | 1        | 1         | PROGRAM CO-ORDINATOR IMNCI   | 10                | 125,185          | 125,185        |
| (108) | 1        | 1         | ASSISTANT PROGRAM COORDINATOR                                      | 10                | 125,185          | 125,185        |
| (109) | 2        | 2         | SENIOR IMNCI PROGRAM OFFICER                                       | 9                 | 215,990          | 215,990        |
| (110) | 1        | 1         | CLINICAL NURSE IMNCI   | 9                 | 106,170          | 107,995        |
| (111) | 1        | 1         | TYPIST I   | 4                 | 41,893           | 41,892         |
|       | <b>6</b> | <b>6</b>  | <b>Total - SALARIES (010)</b>                                      |                   | <b>614,422</b>   | <b>616,246</b> |
|       |          |           | <b>ALLOWANCES (020)</b>  |                   |                  |                |
|       |          |           | RESPONSIBILITY ALLOWANCE   |                   | 14,400           | 14,400         |
|       |          |           | ACTING ALLOWANCE   |                   | 7,200            | 7,200          |
|       |          |           | KOMBO RESIDENTIAL ALLOWANCE  |                   | 40,800           | 40,800         |
|       |          |           |  | 125,185           | 72,000           | 72,000         |
|       |          |           |  | 125,185           | 48,000           | 48,000         |
|       |          |           |  | 215,990           | 105,828          | 105,828        |
|       |          |           |  | 107,995           | 18,000           | 18,000         |
|       |          |           |  | 41,892            | <b>306,228</b>   | <b>306,228</b> |
|       |          |           | <b>TOTAL - (10) INTEGRATED MANAGEMENT OF</b>                       |                   | <b>920,650</b>   | <b>922,474</b> |
|       |          |           | <b>(11) EXPANDED PROGRAM ON IMMUNIZATION</b>                       |                   |                  |                |
|       |          |           | <b>SALARIES (010)</b>  |                   |                  |                |
| (112) | 1        | 1         | PROGRAM MANAGER  | 10                | 116,535          | 118,697        |
| (113) | 1        | 1         | ASSISTANT PROGRAM MANAGER  | 9                 | 107,995          | 107,995        |
| (114) | 1        | 1         | SENIOR SURVEILLANCE OFFICER  | 9                 | 106,170          | 107,995        |
| (115) | 1        | 1         | SENIOR COMUNICATIONS OFFICER                                       | 9                 | 107,995          | 107,995        |
| (116) | 1        | 1         | SENIOR LOGISTICS OFFICER   | 9                 | 104,345          | 106,170        |
| (117) | 1        | 1         | DATA MANAGER   | 9                 | 106,170          | 107,995        |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade                         | 2023              | 2024             |                  |
|-------|-----------|-----------|-------------------------------|-------------------|------------------|------------------|
|       |           |           |                               | Approved Estimate | Estimate         |                  |
| (118) | 1         | 1         | SENIOR VACCINE OFFICER        | 9                 | 104,345          | 106,170          |
| (119) | 1         | 1         | SURVEILANCE OFFICER           | 8                 | 93,226           | 93,226           |
| (120) | 1         | 1         | LOGISTIC OFFICER              | 8                 | 93,226           | 93,226           |
| (121) | 1         | 1         | ACCOUNTANT                    | 8                 | 85,925           | 87,750           |
| (122) | 0         | 1         | M & E OFFICER                 | 8                 | 0                | 80,449           |
| (123) | 1         | 1         | COLD CHAIN TECHNICIAN         | 7                 | 75,539           | 77,337           |
| (124) | 1         | 1         | STORES CLERK                  | 5                 | 46,894           | 46,894           |
|       | <b>12</b> | <b>13</b> | <b>Total - SALARIES (010)</b> |                   | <b>1,148,362</b> | <b>1,241,896</b> |

#### ALLOWANCES (020)

|  |                  |                  |
|--|------------------|------------------|
| RESPONSIBILITY ALLOWANCE                             | 7,200            | 7,200            |
| ACTING ALLOWANCE                                     | 7,200            | 7,200            |
| KOMBO RESIDENTIAL ALLOWANCE                          | 20,400           | 20,400           |
| TRAVEL HOME TO OFFICE ALLOWANCE                      | 198,000          | 198,000          |
| BASIC CAR ALLOWANCE                                  | 24,000           | 24,000           |
| SPECIAL SKILLS ALLOWANCE                             | 254,023          | 254,023          |
| HOUSE RENT ALLOWANCE                                 | 36,000           | 36,000           |
| <b>Total - ALLOWANCES (020)</b>                      | <b>546,823</b>   | <b>546,823</b>   |
| <b>TOTAL - (11) EXPANDED PROGRAM ON IMMUNIZATION</b> | <b>1,695,185</b> | <b>1,788,719</b> |

#### (12) PRIMARY HEALTH CARE (PHC)

##### SALARIES (010)

|       |          |          |                               |    |                |                |
|-------|----------|----------|-------------------------------|----|----------------|----------------|
| (125) | 1        | 1        | PROGRAMME MANAGER             | 10 | 123,022        | 125,184        |
| (126) | 1        | 1        | ASSISTANT PROGRAMME MANAGER   | 10 | 120,860        | 123,022        |
| (127) | 1        | 1        | SENIOR PHC OFFICER            | 9  | 104,345        | 106,170        |
| (128) | 3        | 3        | PROGRAMME OFFICER             | 8  | 85,925         | 87,750         |
| (129) | 1        | 1        | SENIOR TYPIST                 | 5  | 46,894         | 48,438         |
| (130) | 1        | 1        | DRIVER                        | 1  | 21,033         | 21,594         |
| (131) | 1        | 1        | CLEANER                       | 1  | 21,033         | 21,594         |
|       | <b>9</b> | <b>9</b> | <b>Total - SALARIES (010)</b> |    | <b>523,110</b> | <b>533,752</b> |

#### ALLOWANCES (020)

|                                 |                |                |
|---------------------------------|----------------|----------------|
| RESPONSIBILITY ALLOWANCE        | 14,400         | 14,400         |
| ACTING ALLOWANCE                | 7,200          | 7,200          |
| KOMBO RESIDENTIAL ALLOWANCE     | 40,800         | 40,800         |
| TRAVEL HOME TO OFFICE ALLOWANCE | 126,000        | 126,000        |
| BASIC CAR ALLOWANCE             | 48,000         | 48,000         |
| SPECIAL SKILLS ALLOWANCE        | 102,024        | 102,024        |
| HOUSE RENT ALLOWANCE            | 27,000         | 27,000         |
| <b>Total - ALLOWANCES (020)</b> | <b>365,424</b> | <b>365,424</b> |

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM   | 2023      | 2024      | Grade   | 2023              | 2024           |                |
|--|-----------|-----------|---|-------------------|----------------|----------------|
|  |           |           |   | Approved Estimate | Estimate       |                |
| <b>TOTAL - (12) TOTAL PRIMARY HEALTH CARE</b>          |           |           |   | <b>888,534</b>    | <b>899,176</b> |                |
| <b>(13) NATIONAL CANCER PREVENTION PROGRAMME</b>       |           |           |   |                   |                |                |
| <b>SALARIES (010)</b>                                  |           |           |   |                   |                |                |
| (132)  | 1         | 1         | PROGRAMME MANAGER                               | 10                | 114,371        | 116,534        |
| (133)  | 1         | 1         | ASSISTANT PROGRAMME MANAGER                     | 10                | 114,371        | 116,534        |
| (134)  | 1         | 1         | SENIOR PROGRAMME OFFICER                        | 9                 | 98,869         | 100,694        |
| (135)  | 2         | 2         | PROGRAMME OFFICER                               | 8                 | 168,199        | 171,850        |
| (136)  | 1         | 1         | ADMINISTRATIVE OFFICER                          | 8                 | 84,100         | 85,925         |
| (137)  | 2         | 2         | DRIVER  | 1                 | 40,942         | 41,892         |
| (138)  | 2         | 2         | CLEANER   | 1                 | 40,942         | 41,892         |
|  | <b>10</b> | <b>10</b> | <b>Total - SALARIES (010)</b>                   |                   | <b>661,795</b> | <b>675,320</b> |
| <b>(14) RBF PROGRAMME</b>                              |           |           |   |                   |                |                |
| <b>SALARIES (010)</b>                                  |           |           |   |                   |                |                |
| (139)  | 1         | 1         | PROGRAMME MANAGER                               | 10                | 114,371        | 116,534        |
| (140)  | 1         | 1         | ASSISTANT PROGRAMME MANAGER                     | 10                | 114,371        | 116,534        |
| (141)  | 1         | 1         | RBF PORTAL MANAGER                              | 9                 | 98,869         | 100,694        |
| (142)  | 1         | 1         | RBF PORTAL DATA MONITORING & EVA                | 8                 | 84,100         | 85,925         |
| (143)  | 1         | 1         | RBF TRAINER                                     | 8                 | 84,100         | 85,925         |
|  | <b>5</b>  | <b>5</b>  | <b>Total - SALARIES (010)</b>                   |                   | <b>495,811</b> | <b>505,612</b> |
| <b>DEPARTMENT OF PUBLIC &amp; ENVIRONMENTAL HEALTH</b> |           |           |   |                   |                |                |
| <b>SALARIES (010)</b>                                  |           |           |   |                   |                |                |
| (144)  | 1         | 1         | DIRECTOR OF PUBLIC HEALTH                       | 12                | 168,958        | 168,958        |
| (145)  | 1         | 1         | DEPUTY DIRECTOR OF PUBLIC HEALTH                | 11                | 141,947        | 144,109        |
| (146)  | 1         | 1         | PROGRAM MANAGER (ENVIRONMENTAL)                 | 10                | 123,022        | 125,184        |
| (147)  | 1         | 1         | PROGRAM MANAGER (VECTOR CONTROL)                | 10                | 123,022        | 125,184        |
| (148)  | 1         | 1         | PROGRAM MANAGER (OCCUPATIONAL HEALTH)           | 10                | 123,022        | 125,184        |
| (149)  | 1         | 1         | PRINCIPAL PUBLIC HEALTH OFFICER (ENVIRONMENTAL) | 10                | 125,185        | 125,185        |
| (150)  | 1         | 1         | PRINCIPAL PUBLIC HEALTH OFFICER (SENIOR)        | 10                | 123,022        | 125,185        |
| (151)  | 1         | 1         | PRINCIPAL PUBLIC HEALTH OFFICER (AIR)           | 10                | 120,860        | 123,022        |
| (152)  | 1         | 1         | PROGRAM COORDINATOR (WASH)                      | 10                | 123,022        | 123,022        |
| (153)  | 1         | 1         | DEPUTY PROGRAM OFFICER-WASH                     | 9                 | 97,044         | 98,869         |
| (154)  | 1         | 1         | SENIOR PROGRAM OFFICER (WASH)                   | 9                 | 107,995        | 107,995        |
| (155)  | 1         | 1         | ASST PROGRAM MANAGER (ENVIRONMENTAL)            | 9                 | 106,170        | 107,995        |
| (156)  | 1         | 1         | ASST PROGRAM MANAGER (VECTOR CONTROL)           | 9                 | 107,995        | 107,995        |
| (157)  | 1         | 1         | ASST PROGRAM MANAGER (OCCUPATIONAL)             | 9                 | 107,995        | 107,995        |
| (158)  | 1         | 1         | SENIOR PUBLIC HEALTH OFFICER (SEAP)             | 9                 | 107,995        | 107,995        |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade  | 2023              | 2024             |                  |
|-------|-----------|-----------|--|-------------------|------------------|------------------|
|       |           |           |  | Approved Estimate | Estimate         |                  |
| (159) | 1         | 1         | SENIOR PUBLIC HEALTH OFFICER (AIRPORT)       | 9                 | 107,995          | 107,995          |
| (160) | 1         | 1         | SENIOR PUBLIC HEALTH OFFICER (ENVIRONMENTAL) | 9                 | 107,995          | 107,995          |
| (161) | 1         | 1         | PROGRAM OFFICER (WASH)                       | 8                 | 85,925           | 87,750           |
| (162) | 2         | 2         | PUBLIC HEALTH OFFICER (ENVIRONMENTAL)        | 8                 | 186,451          | 186,451          |
| (163) | 2         | 2         | PUBLIC HEALTH OFFICER (SEAPORTS)             | 8                 | 186,451          | 186,451          |
| (164) | 1         | 1         | PUBLIC HEALTH OFFICER (AIRPORT)              | 8                 | 93,226           | 93,226           |
| (165) | 1         | 1         | PUBLIC HEALTH OFFICER (OCCUPATIONAL)         | 8                 | 93,226.6         | 93,226           |
| (166) | 0         | 1         | SENIOR PERSONAL ASSISTANT                    | 8                 | 0                | 80,449           |
| (167) | 8         | 8         | ASSISTANT PUBLIC HEALTH OFFICER              | 7                 | 633,079          | 633,079          |
| (168) | 1         | 1         | SENIOR HEALTH OVERSEER                       | 6                 | 64,364           | 66,162           |
| (169) | 1         | 0         | TYPIST II                                    | 3                 | 33,134           | 0                |
| (170) | 1         | 1         | HEALTH OVERSEER                              | 5                 | 51,527           | 53,071           |
| (171) | 12        | 12        | VECTOR CONTROL ATTENDANT                     | 4                 | 502,710          | 502,702          |
| (172) | 1         | 1         | HEALTH LABOURER                              | 3                 | 32,432           | 33,134           |
|       | <b>48</b> | <b>48</b> | <b>Total - SALARIES (010)</b>                |                   | <b>3,985,766</b> | <b>4,055,566</b> |

#### (020) ALLOWANCES

|  |                  |                  |
|--|------------------|------------------|
| RESPONSIBILITY ALLOWANCE                         | 57,600           | 57,600           |
| ACTING ALLOWANCE                                 | 7,200            | 7,200            |
| KOMBO RESIDENTIAL ALLOWANCE                      | 163,200          | 163,200          |
| TRAVEL HOME TO OFFICE ALLOWANCE                  | 648,000          | 648,000          |
| BASIC CAR ALLOWANCE                              | 192,000          | 192,000          |
| SPECIAL SKILLS ALLOWANCE                         | 621,519          | 621,519          |
| HOUSE RENT ALLOWANCE                             | 132,000          | 132,000          |
| <b>Total - ALLOWANCES (020)</b>                  | <b>1,821,519</b> | <b>1,821,519</b> |
| <b>TOTAL - (15) DIRECTORATE OF PUBLIC HEALTH</b> | <b>5,807,285</b> | <b>5,877,085</b> |

#### (16) DIRECTORATE OF NATIONAL PHARMACEUTICAL SERVICES

##### SALARIES (010)

|       |   |   |                                     |    |         |         |
|-------|---|---|-------------------------------------|----|---------|---------|
| (173) | 1 | 1 | DIRECTOR                            | 12 | 168,958 | 168,958 |
| (174) | 1 | 1 | DEPUTY DIRECTOR                     | 11 | 135,459 | 137,621 |
| (175) | 2 | 2 | PRINCIPAL PHARMACIST                | 10 | 250,370 | 250,370 |
| (176) | 1 | 1 | CLINICAL PHARMACIST                 | 10 | 116,535 | 118,697 |
| (177) | 1 | 1 | SENIOR PHARMACIST                   | 9  | 100,694 | 102,519 |
| (178) | 1 | 1 | SENIOR LOGISTICS OFFICER            | 9  | 107,995 | 107,995 |
| (179) | 2 | 2 | PHARMACIST                          | 8  | 186,451 | 186,451 |
| (180) | 1 | 1 | LOGISTIC OFFICER                    | 8  | 89,575  | 91,400  |
| (181) | 1 | 1 | SENIOR PHARMACEUTICAL STORE OFFICER | 7  | 79,135  | 87,048  |
| (182) | 1 | 4 | PHARMACY TECHNICIAN                 | 6  | 72,671  | 291,111 |
| (183) | 6 | 6 | PHARMACEUTICAL STORE OFFICER        | 6  | 386,186 | 396,969 |
| (184) | 3 | 3 | DISPENSING ASSISTANT                | 4  | 125,678 | 99,403  |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023      | 2024      | Grade                         | 2023              | 2024             |                  |
|-------|-----------|-----------|-------------------------------|-------------------|------------------|------------------|
|       |           |           |                               | Approved Estimate | Estimate         |                  |
| (185) | 1         | 1         | SENIOR DATA ENTRY CLERK       | 4                 | 45,349           | 41,892           |
| (186) | 1         | 1         | RECEPTIONIST                  | 3                 | 33,134           | 33,134           |
| (187) | 8         | 8         | STORE HAND                    | 3                 | 292,231          | 291,583          |
| (188) | 2         | 2         | HEALTH LABOURER               | 3                 | 66,269           | 72,896           |
| (189) | 2         | 2         | FORK LIFT OPERATOR            | 2                 | 55,492           | 61,034           |
| (190) | 1         | 1         | GENERATOR                     | 2                 | 27,182           | 29,900           |
| (191) | 5         | 5         | CLEANER                       | 1                 | 129,396          | 128,035          |
| (192) | 2         | 2         | DRIVER                        | 1                 | 46,558           | 51,214           |
|       | <b>43</b> | <b>46</b> | <b>Total - SALARIES (010)</b> |                   | <b>2,515,317</b> | <b>2,748,231</b> |

#### ALLOWANCES (020)

|   |                  |                  |
|---|------------------|------------------|
| RESPONSIBILITY ALLOWANCE                      | 36,000           | 36,000           |
| ACTING ALLOWANCE                              | 7,200            | 7,200            |
| KOMBO RESIDENTIAL ALLOWANCE                   | 102,000          | 102,000          |
| TRAVEL HOME TO OFFICE ALLOWANCE               | 90,000           | 90,000           |
| BASIC CAR ALLOWANCE                           | 120,000          | 120,000          |
| SPECIAL SKILLS ALLOWANCE                      | 301,448          | 301,448          |
| HOUSE RENT ALLOWANCE                          | 165,000          | 165,000          |
| <b>Total - ALLOWANCES (020)</b>               | <b>821,648</b>   | <b>821,648</b>   |
| <b>TOTAL - (16) NATIONAL PHARMACEUTICAL S</b> | <b>3,336,965</b> | <b>3,569,879</b> |

#### (17) DRUG REVOLVING FUND

##### SALARIES (010)

|       |          |          |                               |    |                |                |
|-------|----------|----------|-------------------------------|----|----------------|----------------|
| (193) | 1        | 1        | PRINCIPAL ACCOUNTANT          | 10 | 116,535        | 118,697        |
| (194) | 1        | 1        | SENIOR ACCOUNTANT             | 9  | 106,170        | 106,170        |
| (195) | 2        | 2        | SENIOR ACCOUNTS CLERK         | 6  | 132,324        | 145,555        |
| (196) | 1        | 1        | TYPIST II                     | 3  | 33,134         | 36,448         |
| (197) | 1        | 1        | MESSENGER                     | 2  | 26,059         | 26,619         |
|       | <b>6</b> | <b>6</b> | <b>Total - SALARIES (010)</b> |    | <b>414,221</b> | <b>433,489</b> |

#### ALLOWANCES (020)

|   |                |                |
|---|----------------|----------------|
| RESPONSIBILITY ALLOWANCE                | 7,200          | 7,200          |
| ACTING ALLOWANCE                        | 7,200          | 7,200          |
| KOMBO RESIDENTIAL ALLOWANCE             | 20,400         | 20,400         |
| TRAVEL HOME TO OFFICE ALLOWANCE         | 90,000         | 90,000         |
| BASIC CAR ALLOWANCE                     | 24,000         | 24,000         |
| SPECIAL SKILLS ALLOWANCE                | 52,914         | 52,914         |
| HOUSE RENT ALLOWANCE                    | 18,000         | 18,000         |
| <b>Total - ALLOWANCES (020)</b>         | <b>219,714</b> | <b>219,714</b> |
| <b>TOTAL - (17) DRUG REVOLVING FUND</b> | <b>633,935</b> | <b>653,203</b> |

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM   | 2023      | 2024      | Grade   | 2023              | 2024             |                  |
|--|-----------|-----------|---|-------------------|------------------|------------------|
|  |           |           |   | Approved Estimate | Estimate         |                  |
| <b>(18) NATIONAL PUBLIC HEALTH LABORATORY SERVICES</b> |           |           |   |                   |                  |                  |
| <b>SALARIES (010)</b>                                  |           |           |   |                   |                  |                  |
| (198)  | 1         | 1         | DIRECTOR                                      | 12                | 162,219          | 165,588          |
| (199)  | 1         | 1         | DEPUTY DIRECTOR                               | 11                | 139,784          | 141,946          |
| (200)  | 3         | 4         | PRINCIPAL LABORATORY SCIENTIST                | 10                | 412,794          | 466,136          |
| (201)  | 7         | 7         | SENIOR LABORATORY SCIENTIST                   | 9                 | 816,872          | 830,876          |
| (202)  | 14        | 14        | LABORATORY SCIENTIST                          | 8                 | 1,434,426        | 1,460,823        |
| (203)  | 2         | 3         | BIOMEDICAL ENGINEERING TECHNOLOG              | 8                 | 171,849          | 175,500          |
| (204)  | 3         | 3         | SENIOR LABORATORY TECHNICIAN                  | 7                 | 255,165          | 263,250          |
| (205)  | 1         | 1         | SENIOR BIOMEDICAL ENGINEERING TEC             | 7                 | 73,741           | 75,539           |
| (206)  | 7         | 7         | BIOMEDICAL ENGINEERING TECHNICIAI             | 6                 | 463,135          | 509,444          |
| (207)  | 15        | 15        | LABORATORY TECHNICIAN                         | 6                 | 965,465          | 992,423          |
| (208)  | 3         | 3         | BIOMEDICAL ENGINEERING ASSISTANT              | 5                 | 154,580          | 159,214          |
| (209)  | 1         | 1         | STORE CLERK                                   | 5                 | 53,071           | 58,378           |
| (210)  | 1         | 1         | SENIOR DATA ENTRY CLERK                       | 5                 | 53,071           | 58,378           |
| (211)  | 1         | 1         | LAB ASSISTANT                                 | 4                 | 38,271           | 49,982           |
| (212)  | 1         | 1         | TYPIST I                                      | 4                 | 41,893           | 42,260           |
| (213)  | 8         | 8         | LABORATORY ASSISTANT                          | 4                 | 325,478          | 335,135          |
| (214)  | 3         | 3         | DATA ENTRY CLERK                              | 3                 | 99,403           | 109,344          |
| (215)  | 1         | 1         | INCINERATOR OPERATOR                          | 3                 | 33,134           | 36,448           |
| (216)  | 1         | 1         | INCINERATOR ASSISTANT                         | 2                 | 26,620           | 29,282           |
| (217)  | 2         | 2         | ORDERLY                                       | 2                 | 61,265           | 62,057           |
| (218)  | 1         | 1         | SENIOR DRIVER                                 | 2                 | 26,619           | 29,281           |
| (219)  | 4         | 4         | CLEANER                                       | 1                 | 102,984          | 113,282          |
| (220)  | 3         | 3         | DRIVER  | 1                 | 77,238           | 84,962           |
|  | <b>84</b> | <b>86</b> | <b>Total - SALARIES (010)</b>                 |                   | <b>5,989,078</b> | <b>6,249,528</b> |
| <b>ALLOWANCES (020)</b>                                |           |           |   |                   |                  |                  |
|  |           |           | RESPONSIBILITY ALLOWANCE                      |                   | 36,000           | 36,000           |
|  |           |           | ACTING ALLOWANCE                              |                   | 7,200            | 7,200            |
|  |           |           | KOMBO RESIDENTIAL ALLOWANCE                   |                   | 102,000          | 102,000          |
|  |           |           | TRAVEL HOME TO OFFICE ALLOWANCE               |                   | 1,242,200        | 1,242,200        |
|  |           |           | 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          |
|  |           |           | <b>Total - ALLOWANCES (020)</b>               |                   | <b>3,418,740</b> | <b>3,418,740</b> |
|  |           |           | <b>TOTAL - (18) NATIONAL STANDARDS LABORA</b> |                   | <b>9,407,818</b> | <b>9,668,268</b> |

### (19) NATIONAL BLOOD TRANSFUSION SERVICES



# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM                    | 2023      | 2024      | Grade  | 2023              | 2024             |                  |
|-------------------------|-----------|-----------|--|-------------------|------------------|------------------|
|                         |           |           |  | Approved Estimate | Estimate         |                  |
| <b>SALARIES (010)</b>   |           |           |  |                   |                  |                  |
| (221)                   | 1         | 1         | PROGRAMME MANAGER                              | 10                | 125,185          | 125,185          |
| (222)                   | 1         | 1         | ASSISTANT PROGRAMME MANAGER                    | 9                 | 102,519          | 104,345          |
| (223)                   | 1         | 4         | LABORATORY SCIENTIST                           | 8                 | 85,925           | 351,000          |
| (224)                   | 0         | 1         | LOGISTIC OFFICER                               | 8                 | 0                | 80,449           |
| (225)                   | 1         | 1         | BLOOD DONOR RECRUITMENT OFFICER                | 7                 | 71,943           | 73,741           |
| (226)                   | 0         | 2         | LABORATORY TECHNICIAN                          | 6                 | 0                | 107,153          |
| (227)                   | 4         | 4         | BLOOD DONOR RECRUITER                          | 4                 | 184,760          | 193,752          |
| (228)                   | 4         | 4         | BLOOD DONOR COUNSELLOR                         | 4                 | 179,368          | 181,397          |
| (229)                   | 4         | 4         | LABORATORY ASSISTANT                           | 4                 | 184,760          | 193,752          |
| (230)                   | 0         | 4         | DRIVER   | 1                 | 0                | 77,392           |
| (231)                   | 0         | 4         | CLEANER  | 1                 | 0                | 77,392           |
|                         | <b>16</b> | <b>30</b> | <b>Total - SALARIES (010)</b>                  |                   | <b>934,460</b>   | <b>1,565,556</b> |
| <b>ALLOWANCES (020)</b> |           |           |  |                   |                  |                  |
|                         |           |           | RESPONSIBILITY ALLOWANCE                       |                   | 7,200            | 7,200            |
|                         |           |           | ACTING ALLOWANCE                               |                   | 7,200            | 7,200            |
|                         |           |           | KOMBO RESIDENTIAL ALLOWANCE                    |                   | 20,400           | 20,400           |
|                         |           |           | TRAVEL HOME TO OFFICE ALLOWANCE                |                   | 378,000          | 378,000          |
|                         |           |           | BASIC CAR ALLOWANCE                            |                   | 24,000           | 24,000           |
|                         |           |           | SPECIAL SKILLS ALLOWANCE                       |                   | 90,810           | 90,810           |
|                         |           |           | HOUSE RENT ALLOWANCE                           |                   | 66,000           | 66,000           |
|                         |           |           | <b>Total - ALLOWANCES (020)</b>                |                   | <b>593,610</b>   | <b>593,610</b>   |
|                         |           |           | <b>TOTAL - (19) NATIONAL BLOOD TRANSFUSION</b> |                   | <b>1,528,070</b> | <b>2,159,166</b> |

### (20) NATIONAL HEPATITIS CONTROL PROGRAMME

#### Salary (010)

|       |          |          |                             |    |                |                |
|-------|----------|----------|-----------------------------|----|----------------|----------------|
| (232) | 1        | 1        | PROGRAM MANAGER             | 10 | 112,210        | 114,371        |
| (233) | 1        | 1        | ASSISTANT PROGRAM OFFICER   | 10 | 112,210        | 114,371        |
| (234) | 2        | 2        | SENIOR PROGRAM OFFICER      | 9  | 194,087        | 197,738        |
| (235) | 1        | 1        | ADMINISTRATION OFFICER      | 8  | 82,274         | 82,274         |
| (236) | 2        | 2        | DRIVER                      | 1  | 37,219         | 158,270        |
| (237) | 2        | 2        | CLEANER                     | 1  | 37,219         | 158,270        |
|       | <b>9</b> | <b>9</b> | <b>TOTAL SALARIES (010)</b> |    | <b>575,219</b> | <b>825,295</b> |

#### ALLOWANCES (020)

|  |  |  |                                 |  |         |         |
|--|--|--|---------------------------------|--|---------|---------|
|  |  |  | RESPONSIBILITY ALLOWANCE        |  | 7,200   | 7,200   |
|  |  |  | ACTING ALLOWANCE                |  | 7,200   | 7,200   |
|  |  |  | KOMBO RESIDENTIAL ALLOWANCE     |  | 20,400  | 20,400  |
|  |  |  | TRAVEL HOME TO OFFICE ALLOWANCE |  | 378,000 | 378,000 |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM       | 2023       | 2024 | Grade | 2023              | 2024              |
|------------|------------|------|-------|-------------------|-------------------|
|            |            |      |       | Approved Estimate | Estimate          |
|            |            |      |       | 24,000            | 24,000            |
|            |            |      |       | 90,810            | 90,810            |
|            |            |      |       | 66,000            | 66,000            |
|            |            |      |       | <b>593,610</b>    | <b>593,610</b>    |
|            |            |      |       | <b>1,168,829</b>  | <b>1,418,905</b>  |
| <b>338</b> | <b>366</b> |      |       | <b>38,457,562</b> | <b>40,537,405</b> |

#### 03 DIRECTORATE OF PLANNING AND INFORMATION SALARIES (010)

##### (1) PLANNING & INFORMATION

|       |   |   |    |         |         |
|-------|---|---|----|---------|---------|
| (238) | 1 | 1 DIRECTOR OF PLANNING AND INFORMATION        | 12 | 158,850 | 162,219 |
| (239) | 1 | 1 DEPUTY DIRECTOR OF PLANNING AND INFORMATION | 11 | 135,459 | 137,621 |
| (240) | 1 | 1 REGISTRAR OF BIRTHS & DEATHS                | 11 | 133,297 | 135,459 |
| (241) | 0 | 1 PRINCIPAL ICT OFFICER                       | 10 | 0       | 110,046 |
| (242) | 1 | 1 PRINCIPAL HEALTH ECONOMIST                  | 10 | 118,697 | 120,859 |
| (243) | 1 | 1 PRINCIPAL HEALTH PLANNER                    | 10 | 118,697 | 120,859 |
| (244) | 1 | 1 HMIS MANAGER                                | 10 | 125,185 | 137,703 |
| (245) | 1 | 1 PROGRAM MANAGER (QUALITY ASSURANCE)         | 10 | 125,185 | 137,703 |
| (246) | 1 | 1 DEPUTY REGISTRAR OF BIRTHS & DEATHS         | 10 | 114,371 | 116,534 |
| (247) | 1 | 1 PRINCIPAL M & E OFFICER                     | 10 | 125,185 | 137,703 |
| (248) | 1 | 1 MAINTENANCE SERVICES MANAGER                | 10 | 125,185 | 137,703 |
| (249) | 2 | 1 SENIOR M & E OFFICER                        | 9  | 215,990 | 118,794 |
| (250) | 2 | 1 SENIOR HEALTH ECONOMIST                     | 9  | 215,990 | 107,995 |
| (251) | 2 | 1 SENIOR HEALTH PLANNER                       | 9  | 215,990 | 107,995 |
| (252) | 1 | 1 SENIOR HEALTH INFORMATION SYSTEMS OFFICER   | 9  | 107,995 | 118,794 |
| (253) | 1 | 1 SENIOR QUALITY ASSURANCE OFFICER            | 9  | 107,995 | 118,794 |
| (254) | 4 | 4 SENIOR ICT OFFICER                          | 9  | 380,876 | 388,175 |
| (255) | 2 | 2 SENIOR STATISTICIAN                         | 9  | 205,038 | 208,689 |
| (256) | 3 | 3 SENIOR REGISTRATION OFFICER                 | 9  | 285,657 | 291,131 |
| (257) | 2 | 2 M&E OFFICER                                 | 8  | 186,451 | 205,096 |
| (258) | 2 | 2 HEALTH ECONOMIST                            | 8  | 186,451 | 205,096 |
| (259) | 1 | 1 PROCUREMENT OFFICER                         | 8  | 93,226  | 102,549 |
| (260) | 2 | 2 HEALTH PLANNER                              | 8  | 186,701 | 205,371 |
| (261) | 2 | 2 QUALITY ASSURANCE OFFICER                   | 8  | 171,850 | 175,500 |
| (262) | 1 | 1 STATISTICIAN                                | 8  | 93,226  | 102,549 |
| (263) | 7 | 7 ICT OFFICER                                 | 8  | 588,700 | 601,474 |
| (264) | 2 | 2 BIRTHS REGISTRATION OFFICER                 | 8  | 186,452 | 205,097 |
| (265) | 1 | 1 TRANSPORT CONTROL OFFICER                   | 8  | 91,400  | 93,226  |
| (266) | 1 | 1 HEALTH PROMOTION OFFICER                    | 8  | 80,449  | 82,274  |
| (267) | 1 | 1 BUILDING STANDARDS OFFICER                  | 8  | 80,449  | 82,274  |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023       | 2024       | Grade                         | 2023              | 2024             |                  |
|-------|------------|------------|-------------------------------|-------------------|------------------|------------------|
|       |            |            |                               | Approved Estimate | Estimate         |                  |
| (268) | 1          | 1          | BUILDING STANDARDS INSPECTOR  | 7                 | 79,135           | 87,048           |
| (269) | 1          | 1          | VECHILE STANDARDS INSPECTOR   | 7                 | 66,550           | 68,348           |
| (270) | 1          | 1          | PRIVATE SECRETARY II          | 6                 | 66,162           | 72,778           |
| (271) | 1          | 1          | SENIOR ICT SUPPORT TECHNICIAN | 6                 | 66,162           | 72,778           |
| (272) | 1          | 1          | SENIOR PROCUREMENT CLERK      | 6                 | 64,364           | 70,800           |
| (273) | 2          | 2          | FOREMAN                       | 6                 | 132,324          | 145,556          |
| (274) | 3          | 3          | SENIOR IT TECHNICIAN          | 6                 | 160,728          | 176,801          |
| (275) | 5          | 5          | ICT SUPPORT TECHNICIAN        | 5                 | 265,355          | 291,891          |
| (276) | 3          | 3          | SENIOR DATA ENTRY CLERK       | 4                 | 125,676          | 138,244          |
| (277) | 45         | 45         | DATA ENTRY CLERK              | 3                 | 1,491,030        | 1,640,133        |
| (278) | 1          | 1          | TYPIST II                     | 3                 | 33,134           | 36,447           |
| (279) | 1          | 1          | MESSENGER                     | 1                 | 23,279           | 25,607           |
| (280) | 2          | 6          | CLEANER                       | 1                 | 46,558           | 204,855          |
|       | <b>116</b> | <b>118</b> | <b>Total - SALARIES (010)</b> |                   | <b>7,581,451</b> | <b>8,006,570</b> |

#### (020) ALLOWANCES

|  |                   |                   |
|--|-------------------|-------------------|
| RESPONSIBILITY ALLOWANCE                           | 7,200             | 7,200             |
| ACTING ALLOWANCE                                   | 7,200             | 7,200             |
| KOMBO RESIDENTIAL ALLOWANCE                        | 204,000           | 204,000           |
| TRAVEL HOME TO OFFICE ALLOWANCE                    | 1,872,000         | 1,872,000         |
| BASIC CAR ALLOWANCE                                | 240,000           | 240,000           |
| SPECIAL SKILLS ALLOWANCE                           | 913,101           | 913,101           |
| HOUSE RENT ALLOWANCE                               | 342,000           | 342,000           |
| <b>Total - ALLOWANCES (020)</b>                    | <b>3,585,501</b>  | <b>3,585,501</b>  |
| <b>TOTAL - (1) DIRECTORATE OF PLANNING &amp; I</b> | <b>11,166,952</b> | <b>11,592,071</b> |

#### (2) DIRECTORATE OF HEALTH RESEARCH

##### SALARIES (010)

|       |           |           |                               |    |                  |                  |
|-------|-----------|-----------|-------------------------------|----|------------------|------------------|
| (281) | 1         | 1         | DIRECTOR                      | 11 | 137,621          | 139,784          |
| (282) | 3         | 3         | PRINCIPAL HEALTH RESEARCHER   | 10 | 370,323          | 407,355          |
| (283) | 2         | 2         | SENIOR HEALTH RESEARCHER      | 9  | 221,434          | 243,577          |
| (284) | 2         | 2         | HEALTH RESEARCHER             | 8  | 204,918          | 225,410          |
| (285) | 1         | 1         | PRIVATE SECRETARY II          | 6  | 58,970           | 64,867           |
| (286) | 1         | 1         | DRIVER                        | 1  | 21,033           | 23,136           |
| (287) | 1         | 1         | MESSENGER                     | 1  | 21,033           | 23,136           |
|       | <b>11</b> | <b>11</b> | <b>TOTAL - (010) SALARIES</b> |    | <b>1,035,332</b> | <b>1,127,266</b> |

#### ALLOWANCES (020)

|                          |        |        |
|--------------------------|--------|--------|
| RESPONSIBILITY ALLOWANCE | 28,800 | 28,800 |
| ACTING ALLOWANCE         | 7,200  | 7,200  |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM | 2023 | 2024 | Grade | 2023              | 2024             |
|------|------|------|-------|-------------------|------------------|
|      |      |      |       | Approved Estimate | Estimate         |
|      |      |      |       | 81,600            | 81,600           |
|      |      |      |       | 126,000           | 126,000          |
|      |      |      |       | 96,000            | 96,000           |
|      |      |      |       | 208,927           | 208,927          |
|      |      |      |       | 33,000            | 33,000           |
|      |      |      |       | <b>581,527</b>    | <b>581,527</b>   |
|      |      |      |       | <b>1,616,859</b>  | <b>1,708,793</b> |

### (3) DIRECTORATE OF HEALTH PROMOTION & EDUCATION

#### SALARIES (010)

|       |           |   |    |                  |                  |
|-------|-----------|---|----|------------------|------------------|
| (288) | 1         | 1 DIRECTOR OF HEALTH PROMOTION                        | 12 | 168,958          | 185,854          |
| (289) | 1         | 1 DEPUTY DIRECTOR HEALTH PROMOTION                    | 11 | 144,109          | 158,520          |
| (290) | 1         | 1 PROGRAMME MANAGER NON COMMUNICABLE DISEASES         | 10 | 116,535          | 128,188          |
| (291) | 1         | 1 PROGRAMME COORDINATOR - SCHOOL HEALTH               | 10 | 116,535          | 128,188          |
| (292) | 1         | 1 PROGRAMME MANAGER HEALTH COMMUNICATION              | 10 | 125,187          | 137,706          |
| (293) | 1         | 0 PRINCIPAL ICT OFFICER                               | 10 | 110,046          | 0                |
| (294) | 1         | 1 SENIOR NCD PROGRAMME OFFICER                        | 9  | 107,995          | 118,794          |
| (295) | 3         | 3 SENIOR PROGRAMME OFFICER HEALTH COMMUNICATION       | 9  | 323,985          | 356,383          |
| (296) | 1         | 1 SENIOR PROGRAMME OFFICER- SCHOOL HEALTH             | 9  | 106,170          | 116,787          |
| (297) | 3         | 3 SENIOR PROGRAMME OFFICER- NUTRITION                 | 9  | 318,509          | 350,360          |
| (298) | 1         | 1 SENIOR PROGRAMME OFFICER- MATERNAL AND CHILD HEALTH | 9  | 100,694          | 110,764          |
| (299) | 6         | 6 HEALTH COMMUNICATION OFFICER                        | 8  | 526,500          | 754,650          |
| (300) | 1         | 1 PROGRAMME OFFICER-SCHOOL HEALTH                     | 8  | 85,925           | 94,517           |
| (301) | 1         | 1 PROGRAMME OFFICER- NUTRITION                        | 8  | 91,400           | 100,540          |
| (302) | 1         | 1 PROGRAMME OFFICER- NCDs                             | 8  | 91,400           | 100,540          |
| (303) | 1         | 1 PROGRAMME OFFICER- CANCER PREVENTION                | 8  | 89,575           | 98,533           |
| (304) | 1         | 1 EDITOR  | 8  | 82,274           | 90,502           |
| (305) | 1         | 1 GRAPHIC ARTIST                                      | 8  | 82,274           | 90,502           |
| (306) | 1         | 1 ASSISTANT GRAPHIC ARTIST                            | 6  | 58,971           | 64,868           |
| (307) | 1         | 1 SENIOR TYPIST                                       | 5  | 50,794           | 55,873           |
| (308) | 1         | 1 PRODUCTION ASSISTANT                                | 4  | 37,064           | 40,771           |
| (309) | 1         | 1 CAMERA TECHNICIAN                                   | 4  | 41,893           | 46,082           |
| (310) | 3         | 3 CLEANER   | 1  | 69,837           | 76,821           |
| (311) | 2         | 2 DRIVER  | 1  | 43,189           | 47,507           |
|       | <b>36</b> | <b>35 TOTAL - (010) SALARIES</b>                      |    | <b>3,089,819</b> | <b>3,453,250</b> |

#### ALLOWANCES (020)

|  |  |  |  |         |         |
|--|--|--|--|---------|---------|
|  |  |  |  | 43,200  | 43,200  |
|  |  |  |  | 7,200   | 7,200   |
|  |  |  |  | 122,400 | 122,400 |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM                                      | 2023       | 2024      | Grade  | 2023              | 2024              |                   |
|---|------------|-----------|--|-------------------|-------------------|-------------------|
|   |            |           |  | Approved Estimate | Estimate          |                   |
|   |            |           | TRAVEL HOME TO OFFICE ALLOWANCE                    | 396,000           | 396,000           |                   |
|   |            |           | BASIC CAR ALLOWANCE                                | 14,400            | 14,400            |                   |
|   |            |           | SPECIAL SKILLS ALLOWANCE                           | 497,399           | 497,399           |                   |
|   |            |           | HOUSE RENT ALLOWANCE                               | 84,000            | 84,000            |                   |
|   |            |           | <b>TOTAL - (020) ALLOWANCES</b>                    | <b>1,164,599</b>  | <b>1,164,599</b>  |                   |
|   |            |           | <b>TOTAL - (3) DIRECTORATE OF HEALTH PROM</b>      | <b>4,254,418</b>  | <b>4,617,849</b>  |                   |
| <b>(4) DIRECTORATE OF HUMAN RESOURCES</b> |            |           |  |                   |                   |                   |
| <b>SALARIES (010)</b>                     |            |           |  |                   |                   |                   |
| (312)                                     | 1          | 1         | DIRECTOR   | 12                | 168,958           | 185,854           |
| (313)                                     | 1          | 1         | DEPUTY DIRECTOR                                    | 11                | 135,459           | 149,005           |
| (314)                                     | 1          | 1         | PRINCIPAL HUMAN RESOURCES OFFICEI                  | 10                | 125,185           | 137,703           |
| (315)                                     | 2          | 2         | PRINCIPAL HUMAN RESOURCES OFFICEI                  | 10                | 250,370           | 275,407           |
| (316)                                     | 2          | 2         | SENIOR HUMAN RESOURCES OFFICER                     | 9                 | 215,990           | 237,589           |
| (317)                                     | 2          | 2         | HUMAN RESOURCES OFFICER                            | 8                 | 186,452           | 205,097           |
| (318)                                     | 1          | 1         | ASSISTANT DOCUMENTALIST                            | 4                 | 37,064            | 40,771            |
| (319)                                     | 5          | 5         | HEALTH LABOURER                                    | 3                 | 141,100           | 155,210           |
| (320)                                     | 1          | 1         | DRIVER   | 1                 | 21,033            | 23,136            |
| (321)                                     | 1          | 1         | CLEANER  | 1                 | 21,033            | 23,136            |
|   | <b>17</b>  | <b>17</b> | <b>TOTAL - (4) DIRECTORATE OF HUMAN RESOU</b>      |                   | <b>1,302,644</b>  | <b>1,432,908</b>  |
| <b>ALLOWANCES (020)</b>                   |            |           |  |                   |                   |                   |
|   |            |           | RESPONSIBILITY ALLOWANCE                           |                   | 36,000            | 36,000            |
|   |            |           | RESIDENTIAL ALLOWANCE                              |                   | 102,000           | 102,000           |
|   |            |           | TRAVEL HOME TO OFFICE ALLOWANCE                    |                   | 126,000           | 126,000           |
|   |            |           | BASIC CAR ALLOWANCE                                |                   | 96,000            | 96,000            |
|   |            |           | SPECIAL SKILLS ALLOWANCE                           |                   | 218,030           | 218,030           |
|   |            |           | HOUSE RENT ALLOWANCE                               |                   | 33,000            | 33,000            |
|   |            |           | <b>TOTAL - (020) ALLOWANCES</b>                    |                   | <b>611,030</b>    | <b>611,030</b>    |
|   |            |           | <b>TOTAL - (4) DIRECTORATE OF HUMAN RESOU</b>      |                   | <b>1,913,674</b>  | <b>2,043,938</b>  |
| <b>180</b>                                | <b>181</b> |           | <b>TOTAL - 03 DIRECTORATE OF PLANNING &amp; IN</b> |                   | <b>18,951,903</b> | <b>19,962,652</b> |

### (13) NATIONAL TRAUMA PREVENTION AND MANAGEMENT PROGRAMME

#### SALARIES (010)

|       |   |   |                          |    |   |         |
|-------|---|---|--------------------------|----|---|---------|
| (322) | 0 | 1 | PROGRAMME MANAGER        | 10 | 0 | 128,972 |
| (323) | 0 | 1 | SENIOR PROGRAMME OFFICER | 9  | 0 | 107,884 |
| (324) | 0 | 1 | PROGRAMME OFFICER        | 8  | 0 | 80,449  |
| (325) | 0 | 1 | ADMINISTRATIVE OFFICER   | 8  | 0 | 186,456 |
| (326) | 0 | 1 | DRIVER                   | 1  | 0 | 19,348  |
| (327) | 0 | 1 | CLEANER                  | 1  | 0 | 19,348  |

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023       | 2024       | Grade                               | 2023              | 2024              |           |
|-----------------------------------|------------|------------|-------------------------------------|-------------------|-------------------|-----------|
|                                   |            |            |                                     | Approved Estimate | Estimate          |           |
|                                   | <b>0</b>   | <b>7</b>   | <b>Total - SALARIES (010)</b>       | <b>0</b>          | <b>542,457</b>    |           |
| <b>04 REGIONAL HEALTH OFFICES</b> |            |            |                                     |                   |                   |           |
| (328)                             | 7          | 7          | REGIONAL DIRECTOR OF HEALTH SERVI   | 11                | 1,008,762         | 1,109,638 |
| (329)                             | 8          | 8          | PRINCIPAL NURSING OFFICER           | 10                | 1,001,478         | 1,001,478 |
| (330)                             | 8          | 8          | PRINCIPAL PUBLIC HEALTH OFFICER     | 10                | 1,001,478         | 1,001,478 |
| (331)                             | 7          | 7          | PRINCIPAL OPHTHALMIC MEDICAL ASSI   | 10                | 846,018           | 930,620   |
| (332)                             | 7          | 7          | SENIOR NURSING OFFICER              | 9                 | 743,188           | 817,507   |
| (333)                             | 7          | 7          | SENIOR REGIONAL ADMINISTRATOR       | 9                 | 755,964           | 831,560   |
| (334)                             | 7          | 7          | SENIOR HEALTH PROMOTION EDUCATIC    | 9                 | 755,964           | 831,560   |
| (335)                             | 7          | 7          | REGIONAL SENIOR NURSING OFFICER - M | 9                 | 704,859           | 775,345   |
| (336)                             | 7          | 7          | REGIONAL ACCOUNTANT (DRF)           | 8                 | 652,579           | 717,837   |
| (337)                             | 10         | 10         | VECTOR CONTROL OFFICER              | 8                 | 932,256           | 1,025,482 |
| (338)                             | 7          | 7          | LABORATORY SCIENTIST                | 8                 | 652,579           | 717,837   |
| (339)                             | 7          | 7          | EPI OPERATIONS OFFICER              | 8                 | 652,579           | 717,837   |
| (340)                             | 7          | 7          | SENIOR CHN TUTOR                    | 8                 | 652,579           | 717,837   |
| (341)                             | 7          | 7          | REGIONAL PHARMACEUTICAL STORE O     | 7                 | 553,944           | 609,338   |
| (342)                             | 6          | 6          | LEPROSY/TB CONTROL OFFICER          | 7                 | 474,809           | 522,290   |
| (343)                             | 7          | 7          | DATA SUPERVISOR                     | 6                 | 474,809           | 522,290   |
| (344)                             | 1          | 1          | SENIOR ICT SUPPORT TECHNICIAN       | 6                 | 58,971            | 64,868    |
| (345)                             | 7          | 7          | ICT SUPPORT TECHNICIAN              | 5                 | 371,498           | 408,648   |
| (346)                             | 7          | 7          | SENIOR TRADESMAN                    | 4                 | 293,248           | 322,573   |
| (347)                             | 10         | 10         | VECTOR CONTROL ATTENDANTS           | 4                 | 406,848           | 447,533   |
| (348)                             | 12         | 12         | DATA ENTRY CLERK                    | 3                 | 397,613           | 437,374   |
| (349)                             | 3          | 3          | HEALTH OVERSEER                     | 3                 | 99,403            | 109,343   |
| (350)                             | 2          | 2          | ADMINISTRATIVE CLERK                | 3                 | 66,269            | 72,896    |
| (351)                             | 7          | 7          | TYPIST II                           | 3                 | 231,941           | 255,135   |
| (352)                             | 7          | 7          | TRADESMAN                           | 3                 | 231,941           | 255,135   |
| (353)                             | 7          | 7          | HEALTH LABOURER                     | 3                 | 231,941           | 255,135   |
| (354)                             | 6          | 6          | ASSISTANT TRADESMAN                 | 2                 | 166,475           | 183,123   |
| (355)                             | 3          | 3          | STORE HAND                          | 1                 | 69,837            | 76,821    |
| (356)                             | 10         | 10         | CLEANER                             | 1                 | 232,791           | 256,070   |
| (357)                             | 13         | 13         | WATCHMAN                            | 1                 | 273,425           | 300,768   |
|                                   | <b>211</b> | <b>211</b> | <b>Total - SALARIES (010)</b>       | <b>14,996,046</b> | <b>16,295,355</b> |           |
| <b>(020) ALLOWANCES</b>           |            |            |                                     |                   |                   |           |
|                                   |            |            | RESPONSIBILITY ALLOWANCE            |                   | 50,400            | 50,400    |
|                                   |            |            | ACTING ALLOWANCE                    |                   | 7,200             | 7,200     |
|                                   |            |            | KOMBO RESIDENTIAL ALLOWANCE         |                   | 163,200           | 163,200   |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM | 2023 | 2024 | Grade | 2023              | 2024              |
|------|------|------|-------|-------------------|-------------------|
|      |      |      |       | Approved Estimate | Estimate          |
|      |      |      |       | 972,000           | 972,000           |
|      |      |      |       | 480,000           | 480,000           |
|      |      |      |       | 1,331,904         | 1,331,904         |
|      |      |      |       | 4,664,243         | 4,664,243         |
|      |      |      |       | 2,340,000         | 2,340,000         |
|      |      |      |       | 16,800            | 16,800            |
|      |      |      |       | 61,000            | 61,000            |
|      |      |      |       | 360,000           | 360,000           |
|      |      |      |       | <b>10,446,747</b> | <b>10,446,747</b> |
|      |      |      |       | <b>25,442,793</b> | <b>26,742,102</b> |

#### 05 BASIC HEALTH CARE SERVICES

##### (1) HEALTH CENTRES

##### SALARIES (010)

|       |     |  |    |            |            |
|-------|-----|--|----|------------|------------|
| (358) | 8   | 8 SENIOR MEDICAL OFFICER               | 11 | 1,100,968  | 1,211,065  |
| (359) | 65  | 65 MEDICAL OFFICER                     | 10 | 7,715,305  | 7,855,835  |
| (360) | 4   | 4 PRINCIPAL NURSING OFFICER            | 10 | 440,184    | 484,202    |
| (361) | 40  | 40 SENIOR NURSING OFFICER/BSc MIDWIFE  | 9  | 4,100,760  | 4,510,836  |
| (362) | 11  | 11 SENIOR OPHTHALMIC MEDICAL ASSISTANT | 9  | 1,167,870  | 1,284,657  |
| (363) | 6   | 6 NURSE ADMINISTRATOR                  | 9  | 647,969    | 712,766    |
| (364) | 22  | 22 PHYSICIAN ASSISTANT                 | 9  | 2,215,270  | 2,436,797  |
| (365) | 177 | 210 REGISTERED NURSE MIDWIVES          | 8  | 15,531,750 | 20,270,250 |
| (366) | 10  | 10 PHARMACIST                          | 8  | 895,752    | 985,327    |
| (367) | 36  | 56 NURSE ANAESTHETIST                  | 8  | 3,224,707  | 5,517,832  |
| (368) | 24  | 24 PERI-OPERATIVE NURSE                | 8  | 2,149,805  | 2,364,786  |
| (369) | 12  | 12 OPHTHALMIC MEDICAL ASSISTANT        | 8  | 1,096,805  | 1,206,486  |
| (370) | 161 | 180 REGISTERED NURSE (BSC)             | 8  | 13,828,417 | 15,795,000 |
| (371) | 17  | 17 PSYCHIATRIC NURSE                   | 8  | 1,429,693  | 1,572,662  |
| (372) | 134 | 145 PUBLIC HEALTH OFFICER              | 8  | 12,003,077 | 14,287,244 |
| (373) | 194 | 204 REGISTERED NURSE (HND)             | 7  | 14,305,754 | 15,409,956 |
| (374) | 97  | 97 PHARMACY TECHNICIAN                 | 7  | 7,152,877  | 7,868,165  |
| (375) | 534 | 554 ASSISTANT PUBLIC HEALTH OFFICERS   | 7  | 41,297,958 | 47,129,168 |
| (376) | 252 | 252 STATE REGISTERED NURSES            | 7  | 18,582,732 | 20,441,005 |
| (377) | 243 | 268 COMMUNITY HEALTH NURSE MIDWIVES    | 7  | 22,967,563 | 27,863,529 |
| (378) | 192 | 220 ENROLLED NURSE MIDWIVES            | 7  | 14,417,208 | 18,171,689 |
| (379) | 36  | 36 COMMUNITY HEALTH NURSE OPHTHALMIC   | 7  | 2,784,132  | 3,062,545  |
| (380) | 10  | 10 SENIOR PHARMACY TECHNICIAN          | 7  | 665,500    | 732,050    |
| (381) | 20  | 35 SENIOR LABORATORY TECHNICIAN        | 6  | 1,323,244  | 2,547,245  |
| (382) | 30  | 30 RADIOGRAPHIC TECHNICIAN             | 6  | 1,643,265  | 1,807,592  |
| (383) | 28  | 28 PHYSIOTHERAPY TECHNICIAN            | 6  | 1,528,920  | 1,681,812  |

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023        | 2024        | Grade                           | 2023              | 2024               |                    |
|-------|-------------|-------------|---------------------------------|-------------------|--------------------|--------------------|
|       |             |             |                                 | Approved Estimate | Estimate           |                    |
| (384) | 278         | 350         | ENROLLED NURSE                  | 6                 | 16,893,504         | 23,395,680         |
| (385) | 430         | 480         | COMMUNITY HEALTH NURSE          | 6                 | 26,130,240         | 33,422,400         |
| (386) | 70          | 85          | LABORATORY TECHNICIAN           | 6                 | 3,976,174          | 5,311,032          |
| (387) | 18          | 18          | SENIOR DISPENSING ASSISTANT     | 5                 | 927,482            | 1,020,230          |
| (388) | 15          | 15          | TB-LEPROSY INSPECTOR            | 5                 | 796,068            | 875,675            |
| (389) | 65          | 100         | ACCOUNTS CLERK                  | 5                 | 3,349,242          | 5,667,948          |
| (390) | 100         | 100         | SENIOR COMMUNITY NURSE ATTENDAN | 5                 | 4,712,526          | 5,183,778          |
| (391) | 140         | 160         | DISPENSING ASSISTANT            | 4                 | 5,478,603          | 6,887,387          |
| (392) | 600         | 600         | COMMUNITY NURSE ATTENDANT       | 4                 | 22,963,200         | 25,259,520         |
| (393) | 152         | 152         | LABORATORY ASSISTANT            | 4                 | 6,184,090          | 6,802,499          |
| (394) | 200         | 200         | DATA ENTRY/ RECORDS CLERK       | 3                 | 5,904,522          | 6,494,974          |
| (395) | 130         | 180         | HEALTH LABOURER                 | 3                 | 4,307,472          | 6,560,611          |
| (396) | 400         | 500         | ORDERLY                         | 1                 | 8,637,600          | 11,876,700         |
| (397) | 55          | 55          | COOKS                           | 1                 | 1,024,280          | 1,126,708          |
| (398) | 65          | 65          | LAUNDRESS                       | 1                 | 1,513,142          | 1,664,456          |
| (399) | 150         | 275         | WATCHMEN                        | 1                 | 3,342,529          | 6,740,766          |
| (400) | 40          | 40          | GENERATOR OPERATOR              | 1                 | 832,917            | 916,209            |
| (401) | 100         | 120         | DRIVERS                         | 1                 | 1,974,102          | 2,605,815          |
|       | <b>5371</b> | <b>6039</b> | <b>Total - SALARIES (010)</b>   |                   | <b>313,165,177</b> | <b>379,022,889</b> |

#### (020) ALLOWANCES

|                                   |                    |                    |
|-----------------------------------|--------------------|--------------------|
| RESPONSIBILITY ALLOWANCE          | 357,600            | 357,600            |
| ACTING ALLOWANCE                  | 14,400             | 14,400             |
| KOMBO RESIDENTIAL ALLOWANCE       | 1,242,200          | 1,242,200          |
| TRAVEL HOME TO OFFICE ALLOWANCE   | 4,932,000          | 4,932,000          |
| PROVINCIAL ALLOWANCE              | 10,324,254         | 10,324,254         |
| BASIC CAR ALLOWANCE               | 830,400            | 830,400            |
| 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          |
| <b>Total - ALLOWANCES (020)</b>   | <b>84,184,683</b>  | <b>84,184,683</b>  |
| <b>TOTAL - (1) HEALTH CENTRES</b> | <b>397,349,860</b> | <b>463,207,572</b> |

#### (3) NURSE TRAINING INSTITUTIONS

##### SALARIES (010)

|       |   |   |                    |    |         |           |
|-------|---|---|--------------------|----|---------|-----------|
| (402) | 2 | 2 | PRINCIPAL LECTURER | 10 | 250,368 | 275,405   |
| (403) | 9 | 9 | SENIOR LECTURER    | 9  | 971,955 | 1,069,151 |



## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023         | 2024         | Grade  | 2023              | 2024               |                    |
|-------|--------------|--------------|--|-------------------|--------------------|--------------------|
|       |              |              |  | Approved Estimate | Estimate           |                    |
| (404) | 12           | 12           | LECTURER                                       | 8                 | 1,118,712          | 1,230,583          |
| (405) | 2            | 2            | CLINICAL TUTOR/ SUPERVISOR                     | 8                 | 168,199            | 185,019            |
| (406) | 1            | 1            | CATERIN  | 7                 | 66,550             | 73,205             |
| (407) | 1            | 1            | SENIOR COOK                                    | 5                 | 42,260             | 46,486             |
| (408) | 3            | 3            | TYPIST I                                       | 4                 | 125,676            | 138,244            |
| (409) | 6            | 6            | HEALTH LABOURER                                | 3                 | 194,592            | 214,051            |
| (410) | 7            | 7            | WATCHMAN                                       | 1                 | 151,158            | 166,274            |
| (411) | 8            | 8            | COOK   | 1                 | 172,752            | 190,027            |
| (412) | 9            | 9            | CLEANER  | 1                 | 194,346            | 213,781            |
|       | <b>60</b>    | <b>60</b>    | <b>Total - SALARIES (010)</b>                  |                   | <b>3,456,568</b>   | <b>3,802,225</b>   |
|       |              |              | <b>(020) ALLOWANCES</b>                        |                   |                    |                    |
|       |              |              | RESPONSIBILITY ALLOWANCE                       |                   | 28,800             | 28,800             |
|       |              |              | ACTING ALLOWANCE                               |                   | 7,200              | 7,200              |
|       |              |              | PROVINCIAL ALLOWANCE                           |                   | 199,759            | 199,759            |
|       |              |              | 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            |
|       |              |              | <b>Total - ALLOWANCES (020)</b>                |                   | <b>690,799</b>     | <b>690,799</b>     |
|       |              |              | <b>TOTAL - (3) NURSE TRAINING INSTITUTIONS</b> |                   | <b>4,147,367</b>   | <b>4,493,024</b>   |
|       | <b>5431</b>  | <b>6099</b>  | <b>TOTAL - 05 BASIC HEALTH SERVICES</b>        |                   | <b>401,497,227</b> | <b>467,700,596</b> |
|       | <b>6,220</b> | <b>6,926</b> | <b>TOTAL - HEAD 21 MINISTRY OF HEALTH</b>      |                   | <b>492,767,619</b> | <b>563,176,882</b> |

## HEAD 22 MINISTRY OF YOUTHS & SPORTS

| <b>DETAILS OF ESTABLISHMENT</b> |           |                            |                               |  |                  |
|---------------------------------|-----------|----------------------------|-------------------------------|--|------------------|
| ITEM                            | 2023      | 2024                       | Grade                         | 2023<br>Approved<br>Estimate             | 2024<br>Estimate |
| <b>01 MINISTRY</b>              |           |                            |                               |  |                  |
| <b>SALARIES (010)</b>           |           |                            |                               |  |                  |
| (1)                             |           |                            | MINISTER                      | FIXED 780,000                            | 780,000          |
| (2)                             | 1         | 1                          | PERMANENT SECRETARY           | FIXED 351,000                            | 351,000          |
| (3)                             | 2         | 2                          | DEPUTY PERMANENT SECRETARY    | 12 331,177                               | 341,112          |
| (4)                             | 1         | 1                          | PRINCIPAL ASSISTANT SECRETARY | 10 118,697                               | 122,258          |
| (5)                             | 1         | 1                          | SENIOR PLANNER                | 9 95,219                                 | 98,076           |
| (6)                             | 1         | 1                          | SENIOR ASSISTANT SECRETARY    | 9 95,219                                 | 98,076           |
| (7)                             | 1         | 1                          | PRINCIPAL PERSONAL ASSISTANT  | 9 102,519                                | 105,595          |
| (8)                             | 1         | 1                          | COMMUNICATIONN OFFICER        | 8 85,925                                 | 87,750           |
| (9)                             | 1         | 1                          | ICT OFFICER                   | 8 98,860                                 | 101,826          |
| (10)                            | 1         | 1                          | ACCOUNTANT                    | 8 80,449                                 | 82,862           |
| (11)                            | 1         | 1                          | ASSISTANT PROCUREMENT OFFICER | 7 77,337                                 | 79,657           |
| (12)                            | 1         | 1                          | ASSISTANT RECORDS OFFICER     | 7 70,145                                 | 72,249           |
| (13)                            | 1         | 1                          | ASSISTANT INTERNAL AUDITOR    | 7 70,145                                 | 72,249           |
| (14)                            | 1         | 1                          | ASSISTANT INFORMATION OFFICER | 7 66,330                                 | 68,320           |
| (15)                            | 1         | 1                          | SENIOR TYPIST                 | 5 48,438                                 | 49,891           |
| (16)                            | 1         | 1                          | ACCOUNTS CLERK                | 5 60,768                                 | 62,591           |
| (17)                            | 1         | 1                          | ICT SUPPORT TECHNICIAN        | 5 49,982                                 | 51,481           |
| (18)                            | 1         | 1                          | RECORDS SUPERVISOR            | 4 62,566                                 | 64,443           |
| (19)                            | 1         | 1                          | RECORDS CLERK                 | 3 32,432                                 | 33,405           |
| (20)                            | 0         | 0                          | TYPIST II                     | 3 0                                      | 0                |
| (21)                            | 2         | 2                          | SENIOR DRIVERS                | 2 54,924                                 | 56,572           |
| (22)                            | 4         | 4                          | DRIVER                        | 1 90,870                                 | 93,596           |
| (23)                            | 2         | 2                          | CLEANER                       | 1 46,558                                 | 47,955           |
| (24)                            | 2         | 2                          | MESSENGER                     | 1 46,558                                 | 47,955           |
| <b>Total - SALARIES (010)</b>   |           |                            |                               | <b>2,916,118</b>                         | <b>2,968,919</b> |
| <b>ALLOWANCES (020)</b>         |           |                            |                               |  |                  |
|                                 |           |                            |                               | RESPONSIBILITY ALLOWANCE (MINISTER & PS) | 180,000          |
|                                 |           |                            |                               | BASIC CAR ALLOWANCE                      | 48,000           |
|                                 |           |                            |                               | RESIDENTIAL ALLOWANCE                    | 420,000          |
|                                 |           |                            |                               | ACTING ALLOWANCE                         | 5,000            |
|                                 |           |                            |                               | HOUSE RENT ALLOWANCE (MINISTER)          | 60,000           |
|                                 |           |                            |                               | TRANSPORT ALLOWANCE                      | 432,000          |
|                                 |           |                            |                               | SPECIAL SKILLS ALLOWANCE                 | 201,695          |
|                                 |           |                            |                               | TELEPHONE ALLOWANCE (MINISTER & PS)      | 33,600           |
| <b>Total - ALLOWANCES (020)</b> |           |                            |                               | <b>1,380,295</b>                         | <b>1,380,295</b> |
| <b>29</b>                       | <b>29</b> | <b>Total - 01 MINISTRY</b> |                               | <b>4,296,413</b>                         | <b>4,349,214</b> |

### 02 DIRECTORATE OF YOUTHS AND SPORTS

## HEAD 22 MINISTRY OF YOUTHS & SPORTS

| <b>DETAILS OF ESTABLISHMENT</b> |           |   |                                |                      |                  |
|---------------------------------|-----------|---|--------------------------------|----------------------|------------------|
| ITEM                            | 2023      | 2024  | Grade                          | 2023                 | 2024             |
|                                 |           |   |                                | Approved<br>Estimate | Estimate         |
| <b>SALARIES (010)</b>           |           |   |                                |                      |                  |
| (25)                            | 1         |   | 1 DIRECTOR                     | 168,958              | 174,027          |
| (26)                            | 1         |   | 1 DEPUTY DIRECTOR - PLANNING   | 133,296              | 137,295          |
| (27)                            | 1         |   | 1 DEPUTY DIRECTOR - M & E      | 137,621              | 141,750          |
| (28)                            | 1         |   | 1 SENIOR SPORT COORDINATOR     | 107,995              | 111,235          |
| (29)                            | 1         |   | 1 SENIOR YOUTH COORDINATOR     | 95,219               | 98,076           |
| (30)                            | 7         |   | 7 SPORTS CO-ORDINATORS         | 617,901              | 636,438          |
| (31)                            | 7         |   | 7 YOUTH CO-ORDINATORS          | 623,378              | 642,079          |
| (32)                            | 1         |   | 1 PLANNER                      | 80,449               | 82,862           |
| (33)                            | 1         |   | 1 PERSONAL ASSISTANT           | 66,550               | 68,547           |
| (34)                            | 1         |   | 1 ASSISTANT PRODUCTION OFFICER | 53,576               | 55,183           |
| (35)                            | 1         |   | 1 GRAPHIC AND VIDEO EDITOR     | 53,576               | 55,183           |
| (36)                            | 1         |   | 1 SENIOR MEDIA ASSISTANT       | 66,162               | 68,147           |
| (37)                            | 7         |   | 7 YOUTH ASSISTANTS             | 340,608              | 350,826          |
| (38)                            | 7         |   | 7 SPORTS ASSISTANTS            | 314,354              | 323,785          |
| (39)                            | 1         |   | 1 SENIOR RECORDS SUPERVISOR    | 42,260               | 43,528           |
| (40)                            | 1         |   | 1 PHOTOGRAPHER                 | 53,071               | 54,663           |
| (41)                            | 1         |   | 1 RECORDS CLERK                | 37,064               | 38,176           |
| (42)                            | 1         |   | 1 MESSENGER                    | 23,279               | 23,977           |
| (43)                            | 2         |   | 2 YOUTH ASSISTANT TRAINEE      | 43,188               | 44,484           |
| (44)                            | 2         |   | 2 WATCHMAN                     | 43,750               | 45,063           |
| (45)                            | 3         |   | 3 CLEANER                      | 65,345               | 67,305           |
| (46)                            | 2         |   | 2 DRIVER                       | 42,066               | 43,328           |
| <b>Total - SALARIES (010)</b>   |           |   |                                | <b>3,209,666</b>     | <b>3,305,956</b> |
| <b>ALLOWANCE (020)</b>          |           |   |                                |                      |                  |
|                                 |           |   |                                | 1,400                | 1,400            |
|                                 |           |   |                                | 138,240              | 138,240          |
|                                 |           |   |                                | 21,600               | 21,600           |
| <b>Total - ALLOWANCES (020)</b> |           |   |                                | <b>161,240</b>       | <b>161,240</b>   |
| <b>51</b>                       | <b>51</b> | <b>Total - 02 DIRECTORATE OF PLANNING &amp; PRO</b> |                                | <b>3,370,906</b>     | <b>3,467,196</b> |
| <b>80</b>                       | <b>80</b> | <b>Total - Head 22 MINISTRY OF YOUTH AND SPO</b>    |                                | <b>7,667,319</b>     | <b>7,816,410</b> |

# HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RES

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023      | 2024      | Grade                           | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-----------------------------------|-----------|-----------|---------------------------------|------------------------------|------------------|
| <b>01 MINISTRY</b>                |           |           |                                 |                              |                  |
| <b>(1) OFFICE OF THE MINISTER</b> |           |           |                                 |                              |                  |
| <b>SALARIES (010)</b>             |           |           |                                 |                              |                  |
| (1)                               |           |           | MINISTER                        | FIXED 780,000                | 780,000          |
| (2)                               | 1         |           | 1 ADVISER                       | FIXED 351,000                | 351,000          |
| (3)                               | 1         |           | 1 PERMANENT SECRETARY           | FIXED 351,000                | 351,000          |
| (4)                               | 2         |           | 2 DEPUTY PERMANENT SECRETARY    | 12 334,546                   | 321,068          |
| (5)                               | 1         |           | 1 PRINCIPAL ASSISTANT SECRETARY | 10 116,534                   | 114,586          |
| (6)                               | 1         |           | 1 PRINCIPAL PLANNER             | 10 116,534                   | 116,099          |
| (7)                               | 1         |           | 1 PRINCIPAL PERSONAL ASSISTANT  | 9 107,995                    | 107,995          |
| (8)                               | 1         |           | 1 SENIOR ASSISTANT SECRETARY    | 9 100,694                    | 102,519          |
| (9)                               | 1         |           | 1 SENIOR ACCOUNTANT             | 9 107,995                    | 95,219           |
| (10)                              | 1         |           | 1 SENIOR PLANNER                | 9 100,694                    | 95,219           |
| (11)                              | 1         |           | 1 SENIOR ICT OFFICER            | 9 102,519                    | 95,219           |
| (12)                              | 1         |           | 1 SENIOR INTERNAL AUDITOR       | 9 95,219                     | 95,219           |
| (13)                              | 1         |           | 1 SENIOR RECORDS OFFICER        | 9 95,219                     | 98,869           |
| (14)                              | 1         |           | 1 RECORDS OFFICER               | 8 85,925                     | 80,449           |
| (15)                              | 1         |           | 1 COMMUNICATION OFFICER         | 8 80,449                     | 87,750           |
| (16)                              | 1         |           | 1 ASSISTANT SECRETARY           | 8 85,925                     | 80,449           |
| (17)                              | 1         |           | 1 PLANNER                       | 8 80,449                     | 82,274           |
| (18)                              | 1         |           | 1 SENIOR PERSONAL ASSISTANT     | 8 80,449                     | 80,449           |
| (19)                              | 1         |           | 1 ASSISTANT RECORDS OFFICER     | 7 66,550                     | 66,550           |
| (20)                              | 1         |           | 1 ASSISTANT PROCUREMENT OFFICER | 7 75,539                     | 66,550           |
| (21)                              | 1         |           | 1 ASSISTANT INTERNAL AUDITOR    | 7 66,550                     | 66,550           |
| (22)                              | 1         |           | 1 PRIVATE SECRETARY II          | 6 66,162                     | 53,576           |
| (23)                              | 1         |           | 1 SENIOR ICT SUPPORT TECHNICIAN | 6 55,374                     | 55,374           |
| (24)                              | 1         |           | 1 SENIOR PROCUREMENT CLERK      | 6 57,172                     | 53,576           |
| (25)                              | 1         |           | 1 ICT SUPPORT TECHNICIAN        | 5 46,894                     | 42,260           |
| (26)                              | 1         |           | 1 SENIOR RECORDS SUPERVISOR     | 5 42,260                     | 42,260           |
| (27)                              | 1         |           | 1 ACCOUNTS CLERK                | 5 53,071                     | 42,260           |
| (28)                              | 1         |           | 1 JUNIOR ACCOUNTS CLERK         | 3 28,220                     | 28,220           |
| (29)                              | 1         |           | 1 STORE CLERK                   | 3 28,922                     | 28,220           |
| (30)                              | 2         |           | 4 SENIOR DRIVER                 | 2 55,486                     | 100,300          |
| (31)                              | 5         |           | 4 DRIVER                        | 1 110,219                    | 89,185           |
| (32)                              | 2         |           | 2 MESSENGER                     | 1 41,504                     | 42,066           |
| (33)                              | 4         |           | 4 CLEANER                       | 1 86,378                     | 88,624           |
|                                   | <b>42</b> | <b>43</b> | <b>Total - SALARIES (010)</b>   | <b>4,053,446</b>             | <b>4,000,954</b> |

### (2) DIRECTORATE OF PROJECT COORDINATION

# HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RES

## DETAILS OF ESTABLISHMENT

| ITEM                  | 2023     | 2024     | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate |                |
|-----------------------|----------|----------|--|------------------------------|------------------|----------------|
| <b>SALARIES (010)</b> |          |          |  |                              |                  |                |
| (34)                  | 1        | 1        | DIRECTOR   | 11                           | 144,109          | 128,971        |
| (35)                  | 1        | 1        | SENIOR PROJECT COORDINATION OFF                  | 9                            | 100,694          | 102,519        |
| (36)                  | 1        | 1        | MONITORING & EVALUATION OFFICEI                  | 8                            | 85,925           | 87,750         |
| (37)                  | 1        | 1        | DRIVER   | 1                            | 19,348           | 19,348         |
|                       | <b>4</b> | <b>4</b> | <b>Total - (2) DIRECTORATE OF PROJECT COORDI</b> |                              | <b>350,076</b>   | <b>338,588</b> |

### (03) CLIMATE CHANGE SECRETARIAT

|      |          |          |   |    |                |                |
|------|----------|----------|---|----|----------------|----------------|
| (38) | 1        | 1        | DIRECTOR CLIMATE CHANGE                     | 11 | 133,296        | 133,511        |
| (39) | 1        | 1        | PRINCIPAL CLIMATE CHANGE OFFICEI            | 10 | 110,046        | 111,560        |
| (40) | 1        | 1        | SENIOR CLIMATE CHANGE OFFICER               | 9  | 95,219         | 97,044         |
| (41) | 1        | 1        | CLIMATE CHANGE OFFICER ADAPTAT              | 8  | 80,449         | 82,274         |
| (42) | 1        | 1        | CLIMATE CHANGE OFFICER MITIGATI             | 8  | 84,100         | 84,100         |
|      | <b>5</b> | <b>5</b> | <b>Total (03) CLIMATE CHANGE SECRETRIAT</b> |    | <b>503,110</b> | <b>508,489</b> |

## 02 DEPARTMENT OF PARKS AND WILDLIFE MGT.

### (1) ADMINISTRATION

#### SALARIES (010)

|      |   |   |                                   |    |         |         |
|------|---|---|-----------------------------------|----|---------|---------|
| (43) | 1 | 1 | DIRECTOR                          | 12 | 168,958 | 168,958 |
| (44) | 1 | 1 | DEPUTY DIRECTOR                   | 11 | 128,971 | 130,484 |
| (45) | 2 | 2 | PRINCIPAL WILDLIFE CONSERV. OFFIC | 10 | 220,092 | 221,606 |
| (46) | 2 | 2 | SENIOR WILDLIFE CONSERVATOR       | 9  | 203,214 | 192,263 |
| (47) | 1 | 1 | SURVEILLANCE OFFICER              | 8  | 91,400  | 80,449  |
| (48) | 1 | 0 | ECO-TOURISM OFFICER               | 8  | 80,449  | 0       |
| (49) | 0 | 1 | ASSISTANT SECRETARY               | 8  | 0       | 80,449  |
| (50) | 0 | 2 | WILDLIFE CONSERVATIVE OFFICER     | 8  | 0       | 160,898 |
| (51) | 4 | 4 | CADET WILDLIFE CONSERVATION OFF   | 7  | 305,752 | 309,348 |
| (52) | 1 | 1 | PERSONAL ASSISTANT                | 7  | 66,550  | 66,550  |
| (53) | 1 | 1 | SENIOR ACCOUNTS CLERK             | 6  | 53,576  | 57,172  |
| (54) | 1 | 1 | ANTI POACHING OFFICER             | 6  | 53,576  | 53,576  |
| (55) | 1 | 1 | PARK WARDEN                       | 6  | 58,970  | 60,768  |
| (56) | 1 | 1 | RECORDS SUPERVISOR                | 5  | 42,260  | 42,260  |
| (57) | 1 | 1 | RECORDS CLERK                     | 3  | 30,326  | 31,028  |
| (58) | 1 | 1 | TRADESMAN                         | 3  | 33,134  | 23,811  |
| (59) | 1 | 1 | JUNIOR ACCOUNTS CLERK             | 3  | 28,220  | 28,220  |
| (60) | 1 | 1 | SENIOR DRIVER                     | 2  | 27,743  | 27,743  |
| (61) | 4 | 4 | JUNIOR WILDLIFE RANGER            | 1  | 93,116  | 89,185  |

# HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RES

## DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024      | Grade     | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------|-----------|-----------|-----------|------------------------------|------------------|
| (62) | 8         | 8         | DRIVER    | 171,632                      | 175,000          |
| (63) | 9         | 9         | CARETAKER | 191,541                      | 198,842          |
| (64) | 14        | 14        | WATCHMEN  | 303,443                      | 294,462          |
| (65) | 8         | 11        | CLEANER   | 182,863                      | 236,414          |
| (66) | 1         | 1         | MESSENGER | 23,279                       | 23,279           |
|      | <u>65</u> | <u>70</u> |           | <u>2,559,067</u>             | <u>2,752,766</u> |

### (2) EDUCATION AND EXTENSION

#### SALARIES (010)

|      |           |           |  |    |                |                  |
|------|-----------|-----------|--|----|----------------|------------------|
|      | 0         | 1         | PRINCIPAL WILDLIFE CONSERVATION            | 10 | 0              | 111,560          |
| (67) | 1         | 1         | SENIOR WILDLIFE CONSERVATION OF            | 9  | 107,995        | 95,219           |
| (68) | 0         | 1         | PARK WARDEN                                | 6  | 0              | 62,566           |
| (69) | 0         | 2         | ASSISTANT PARK WARDEN                      | 5  | 0              | 102,991          |
| (70) | 1         | 3         | PRINCIPAL WILDLIFE RANGER                  | 4  | 41,892         | 122,065          |
| (71) | 22        | 22        | WILDLIFE RANGER                            | 2  | 560,912        | 573,276          |
| (72) | 5         | 5         | JUNIOR WILDLIFE RANGER                     | 1  | 116,395        | 116,395          |
|      | <u>29</u> | <u>35</u> | <b>Total - (2) EDUCATION AND EXTENSION</b> |    | <u>827,194</u> | <u>1,184,072</u> |

### (3) PARK MANAGEMENT

#### SALARIES (010)

|      |           |           |                                    |   |                  |                  |
|------|-----------|-----------|------------------------------------|---|------------------|------------------|
| (73) | 2         | 2         | PARK WARDEN                        | 6 | 130,526          | 132,324          |
| (74) | 5         | 5         | ASSISTANT PARK WARDEN              | 5 | 254,545          | 257,635          |
| (75) | 8         | 8         | PRINCIPAL WILDLIFE RANGER          | 4 | 290,477          | 296,512          |
| (76) | 31        | 31        | WILDLIFE RANGER                    | 2 | 790,376          | 807,798          |
| (77) | 19        | 19        | JUNIOR WILDLIFE RANGER             | 1 | 442,301          | 442,301          |
|      | <u>65</u> | <u>65</u> | <b>Total - (3) PARK MANAGEMENT</b> |   | <u>1,908,225</u> | <u>1,936,570</u> |

### (4) RESEARCH & DEVELOPMENT UNIT

#### SALARIES (010)

|      |           |           |  |   |                |                |
|------|-----------|-----------|--|---|----------------|----------------|
| (78) | 1         | 1         | WILDLIFE CONSER. OFFICER                           | 8 | 80,449         | 80,449         |
| (79) | 1         | 1         | CADET WILDLIFE CONSERVATION OFF                    | 7 | 66,550         | 66,550         |
| (80) | 12        | 12        | WILDLIFE RANGER                                    | 2 | 305,952        | 312,696        |
| (81) | 11        | 11        | JUNIOR WILDLIFE RANGER                             | 1 | 256,069        | 256,069        |
|      | <u>25</u> | <u>25</u> | <b>Total - (4) RESEARCH &amp; DEVELOPMENT UNIT</b> |   | <u>709,020</u> | <u>715,764</u> |

### (5) SURVEILLANCE UNIT

# HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RES

## DETAILS OF ESTABLISHMENT

| ITEM                  | 2023      | 2024      | Grade                               | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-----------------------|-----------|-----------|-------------------------------------|------------------------------|------------------|
| <b>SALARIES (010)</b> |           |           |                                     |                              |                  |
| (82)                  | 1         | 2         | ASSISTANT WARDEN                    | 51,527                       | 102,991          |
| (83)                  | 2         | 3         | PRINCIPAL WILDLIFE RANGER           | 77,749                       | 117,235          |
| (84)                  | 24        | 24        | SENIOR WILDLIFE RANGER              | 727,824                      | 744,672          |
| (85)                  | 17        | 17        | WILDLIFE RANGER                     | 442,986                      | 452,523          |
| (86)                  | 7         | 7         | JUNIOR WILDLIFE RANGER              | 162,953                      | 162,953          |
|                       | <b>51</b> | <b>53</b> | <b>Total - (5) SURVILLANCE UNIT</b> | <b>1,463,039</b>             | <b>1,580,374</b> |

### (6) ECO-TOURISM UNIT

|                       |           |           |                                     |                |                |
|-----------------------|-----------|-----------|-------------------------------------|----------------|----------------|
| <b>SALARIES (010)</b> |           |           |                                     |                |                |
| (87)                  | 1         | 1         | PARK WARDEN                         | 53,576         | 53,576         |
| (88)                  | 7         | 7         | WILDLIFE RANGER                     | 194,201        | 194,201        |
| (89)                  | 4         | 4         | JUNIOR WILDLIFE RANGER              | 93,116         | 93,116         |
|                       | <b>12</b> | <b>12</b> | <b>Total - (6) ECO-TOURISM UNIT</b> | <b>340,893</b> | <b>340,893</b> |

## 03 DEPARTMENT OF FORESTRY

### (1) ADMINISTRATION

#### (010) SALARIES

|       |           |           |   |                  |                  |
|-------|-----------|-----------|---|------------------|------------------|
| (90)  | 1         | 1         | DIRECTOR OF FORESTRY                          | 165,588          | 168,958          |
| (91)  | 1         | 1         | DEPUTY DIRECTOR                               | 144,109          | 139,563          |
| (92)  | 1         | 1         | ASSISTANT RECORDS OFFICER                     | 79,135           | 79,135           |
| (93)  | 1         | 1         | PERSONAL ASSISTANT                            | 79,135           | 66,550           |
| (94)  | 1         | 1         | SENIOR ACCOUNTS CLERK                         | 62,566           | 60,768           |
| (95)  | 1         | 1         | SENIOR RECORDS SUPERVISOR                     | 42,260           | 43,800           |
| (96)  | 1         | 1         | RECORDS CLERK                                 | 37,064           | 28,220           |
| (97)  | 1         | 1         | JUNIOR ACCOUNTS CLERK                         | 28,220           | 28,220           |
| (98)  | 6         | 6         | SENIOR DRIVER                                 | 158,592          | 151,292          |
| (99)  | 2         | 2         | WATCHMEN                                      | 46,558           | 46,558           |
| (100) | 4         | 4         | DRIVER  | 83,570           | 81,886           |
| (101) | 2         | 2         | MESSENGER                                     | 46,558           | 46,558           |
| (102) | 28        | 28        | CLEANER                                       | 588,924          | 554,661          |
|       | <b>50</b> | <b>50</b> | <b>Total - (1) DIRECTORATE/ADMINISTRATION</b> | <b>1,562,279</b> | <b>1,496,169</b> |

### (2) PARTICIPATORY FOREST MANAGEMENT UNIT

#### SALARIES (010)

|       |   |   |                            |         |         |
|-------|---|---|----------------------------|---------|---------|
| (103) | 3 | 3 | PRINCIPAL FORESTRY OFFICER | 360,414 | 330,138 |
| (104) | 5 | 5 | SENIOR FORESTRY OFFICERS   | 497,996 | 476,095 |

## HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RES

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023       | 2024       | Grade   | 2023<br>Approved<br>Estimate | 2024<br>Estimate |                  |
|-------|------------|------------|---|------------------------------|------------------|------------------|
| (105) | 8          | 8          | FORESTRY OFFICERS                               | 8                            | 680,100          | 680,098          |
| (106) | 2          | 2          | ASSISTANT FORESTRY OFFICER                      | 7                            | 154,674          | 151,078          |
| (107) | 6          | 6          | PRINCIPAL FORESTRY RANGER                       | 6                            | 341,234          | 346,628          |
| (108) | 1          | 1          | FORESTRY ASSISTANT                              | 5                            | 53,071           | 53,035           |
| (109) | 3          | 3          | SENIOR FORESTRY RANGER                          | 5                            | 181,397          | 145,251          |
| (110) | 70         | 70         | FORESTRY RANGER                                 | 4                            | 2,678,970        | 2,679,110        |
| (111) | 1          | 1          | ASSISTANT FORESTRY RANGER                       | 3                            | 28,220           | 29,624           |
| (112) | 16         | 16         | FOREST GUARD                                    | 2                            | 416,928          | 389,968          |
| (113) | 20         | 20         | NURSERY ATTENDANT                               | 1                            | 443,120          | 431,880          |
| (114) | 23         | 23         | FOREST SCOUT                                    | 1                            | 509,588          | 509,588          |
| (115) | 8          | 8          | DRIVERS   | 1                            | 172,752          | 185,671          |
| (116) | 44         | 44         | WATCHMEN  | 1                            | 925,452          | 950,136          |
| (117) | 14         | 14         | CARETAKER                                       | 1                            | 302,316          | 270,872          |
|       | <b>224</b> | <b>224</b> | <b>Total - (2) PARTICIPATORY FOREST MANAGEM</b> |                              | <b>7,746,233</b> | <b>7,629,172</b> |

#### (3) TECHNICAL UNIT

##### SALARIES (010)

|       |           |           |                                   |    |                  |                  |
|-------|-----------|-----------|-----------------------------------|----|------------------|------------------|
| (118) | 1         | 1         | PRINCIPAL FORESTRY OFFICER        | 10 | 114,371          | 114,586          |
| (119) | 3         | 3         | ASSISTANT FORESTRY OFFICER        | 7  | 208,639          | 208,639          |
| (120) | 3         | 3         | SENIOR FORESTRY RANGER            | 5  | 168,289          | 146,791          |
| (121) | 25        | 25        | FORESTRY RANGER                   | 4  | 926,600          | 956,825          |
| (122) | 16        | 16        | ASSISTANT FORESTRY RANGER         | 3  | 485,216          | 451,520          |
|       | <b>48</b> | <b>48</b> | <b>Total - (3) TECHNICAL UNIT</b> |    | <b>1,903,115</b> | <b>1,878,361</b> |

##### (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          | 306,000          |
| TELEPHONE ALLOWANCE                  | 148,800          | 148,800          |
| TRANSPORT ALLOWANCE                  | 6,570,000        | 6,570,000        |
| 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            |
| <b>TOTAL - (020) ALLOWANCES</b>      | <b>8,691,579</b> | <b>8,691,579</b> |

|            |            |  |                   |                   |
|------------|------------|--|-------------------|-------------------|
| <b>620</b> | <b>634</b> | <b>Total - Head 23 MINISTRY OF ENV., CLM. CH &amp; N</b> | <b>32,617,275</b> | <b>33,053,750</b> |
|------------|------------|--|-------------------|-------------------|



# HEAD 24 MINISTRY OF INFORMATION

## DETAILS OF ESTABLISHMENT

| ITEM                          | 2023 | 2024 | Grade                         | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-------------------------------|------|------|-------------------------------|------------------------------|------------------|
| <b>01 MINISTRY</b>            |      |      |                               |                              |                  |
| <b>SALARIES (010)</b>         |      |      |                               |                              |                  |
| (1)                           |      |      | MINISTER                      | 780,000                      | 780,000          |
| (2)                           | 1    | 1    | ADVISER                       | 351,000                      | 351,000          |
| (3)                           | 1    | 1    | PERMANENT SECRETARY           | 351,000                      | 351,000          |
| (4)                           | 2    | 2    | DEPUTY PERMANENT SECRETARY    | 337,916                      | 348,053          |
| (5)                           | 1    | 1    | PRINCIPAL ASSISTANT SECRETARY | 120,639                      | 124,258          |
| (6)                           | 1    | 1    | PRINCIPAL INFORMATION OFFICER | 110,046                      | 113,348          |
| (7)                           | 1    | 1    | PRINCIPAL PERSONAL ASSISTANT  | 120,639                      | 124,258          |
| (8)                           | 1    | 1    | SENIOR ASSISTANT SECRETARY    | 107,995                      | 111,235          |
| (9)                           | 1    | 1    | SENIOR RECORDS OFFICER        | 120,639                      | 124,258          |
| (10)                          | 1    | 1    | SENIOR INTERNAL AUDITOR       | 95,219                       | 98,075           |
| (11)                          | 1    | 1    | SENIOR PLANNER                | 107,995                      | 111,235          |
| (12)                          | 1    | 1    | ASSISTANT SECRETARY           | 93,226                       | 96,022           |
| (13)                          | 1    | 1    | ACCOUNTANT                    | 93,226                       | 96,023           |
| (14)                          | 1    | 1    | PLANNER                       | 93,226                       | 96,023           |
| (15)                          | 1    | 1    | PROCUREMENT OFFICER           | 107,995                      | 111,235          |
| (16)                          | 1    | 1    | ASSISTANT INTERNAL AUDITOR    | 66,550                       | 68,546           |
| (17)                          | 1    | 1    | PERSONAL ASSISTANT            | 66,162                       | 68,147           |
| (18)                          | 1    | 1    | ASSISTANT RECORDS OFFICER     | 66,550                       | 68,546           |
| (19)                          | 1    | 1    | ACCOUNTS CLERK                | 33,134                       | 34,128           |
| (20)                          | 1    | 1    | RECORDS SUPERVISOR            | 33,443                       | 34,446           |
| (21)                          | 1    | 1    | RECORDS CLERK                 | 33,134                       | 34,128           |
| (22)                          | 5    | 5    | SENIOR DRIVER                 | 138,715                      | 142,876          |
| (23)                          | 2    | 2    | DRIVER                        | 66,885                       | 68,892           |
| (24)                          | 2    | 2    | MESSENGER                     | 46,549                       | 47,945           |
| (25)                          | 3    | 3    | CLEANER                       | 69,835                       | 71,930           |
| <b>Total - SALARIES (010)</b> |      |      |                               | <b>3,611,716</b>             | <b>3,675,607</b> |
| <b>ALLOWANCE (020)</b>        |      |      |                               |                              |                  |
| ACTING ALLOWANCE              |      |      |                               | 6,760                        | 6,760            |
| BASIC CAR ALLOWANCE           |      |      |                               | 24,000                       | 24,000           |
| RESIDENTIAL ALLOWANCE         |      |      |                               | 20,400                       | 20,400           |
| RESPONSIBILITY ALLOWANCE      |      |      |                               | 180,000                      | 180,000          |
| TRANSPORT ALLOWANCE           |      |      |                               | 540,000                      | 540,000          |
| HOUSE RENT ALLOWANCE          |      |      |                               | 60,000                       | 60,000           |

## HEAD 24 MINISTRY OF INFORMATION

### DETAILS OF ESTABLISHMENT

| ITEM      | 2023      | 2024                       | Grade | 2023<br>Approved<br>Estimate | 2024<br>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          |
|           |           |                            |       | <b>1,668,426</b>             | <b>1,668,426</b> |
| <b>33</b> | <b>33</b> | <b>Total - 01 MINISTRY</b> |       | <b>5,280,142</b>             | <b>5,344,033</b> |

### 03 DEPARTMENT OF INFORMATION SERVICES

#### SALARIES (010)

|      |   |                                 |    |                |                |
|------|---|---------------------------------|----|----------------|----------------|
| (26) | 1 | 1 DIRECTOR                      | 12 | 168,958        | 174,026        |
| (27) | 1 | 1 PRINCIPAL INFORMATION OFFICER | 10 | 118,697        | 122,257        |
| (28) | 1 | 1 ICT OFFICER                   | 8  | 93,226         | 96,022         |
| (29) | 1 | 1 SENIOR PERSONAL ASSISTANT     | 8  | 71,943         | 74,102         |
| (30) | 1 | 1 ACCOUNTANT                    | 8  | 75,539         | 77,805         |
| (31) | 1 | 1 LIBRARY ASSISTANT             | 4  | 37,064         | 38,176         |
| (32) | 1 | 1 RECORDS CLERK                 | 3  | 29,624         | 30,513         |
| (33) | 2 | 2 SENIOR DRIVER                 | 2  | 50,993         | 52,522         |
| (34) | 2 | 2 DRIVER                        | 1  | 40,942         | 42,170         |
| (35) | 1 | 1 MESSENGER                     | 1  | 40,685         | 41,905         |
| (36) | 3 | 3 CLEANER                       | 1  | 66,468         | 68,462         |
| (37) | 2 | 2 WATCHMAN                      | 1  | 44,312         | 45,641         |
|      |   | <b>Total - SALARIES (010)</b>   |    | <b>838,449</b> | <b>863,603</b> |

#### ALLOWANCE (020)

|           |           |   |  |                  |                  |
|-----------|-----------|---|--|------------------|------------------|
|           |           |   |  | 48,000           | 48,000           |
|           |           |   |  | 48,000           | 48,000           |
|           |           |   |  | 20,400           | 20,400           |
|           |           |   |  | 103,499          | 103,499          |
|           |           |   |  | 19,539           | 19,539           |
|           |           |   |  | 288,000          | 288,000          |
|           |           |   |  | 2,292            | 2,292            |
|           |           | <b>Total - ALLOWANCES (020)</b>                 |  | <b>529,730</b>   | <b>529,730</b>   |
| <b>17</b> | <b>17</b> | <b>Total - 03 DIRECTORATE OF INFORMATION SE</b> |  | <b>1,368,179</b> | <b>1,393,333</b> |

# HEAD 24 MINISTRY OF INFORMATION

## DETAILS OF ESTABLISHMENT

| ITEM                                | 2023      | 2024  | Grade                          | 2023<br>Approved<br>Estimate | 2024<br>Estimate |                  |
|-------------------------------------|-----------|---|--------------------------------|------------------------------|------------------|------------------|
| <b>(2) INFORMATION SERVICES H/Q</b> |           |   |                                |                              |                  |                  |
| <b>SALARIES (010)</b>               |           |   |                                |                              |                  |                  |
| (38)                                | 1         | 1   | DEPUTY DIRECTOR                | 11                           | 144,109          | 148,432          |
| (39)                                | 2         | 2   | SENIOR INFORMATION OFFICER     | 9                            | 197,738          | 203,670          |
| (40)                                | 4         | 4   | INFORMATION OFFICER            | 8                            | 351,000          | 361,530          |
| (41)                                | 1         | 1   | PRINCIPAL PRODUCTION ASSISTANT | 7                            | 79,135           | 81,509           |
| (42)                                | 1         | 1   | ASSISTANT INFORMATION OFFICER  | 7                            | 73,741           | 75,953           |
| (43)                                | 1         | 1   | SENIOR TECHNICAL OFFICER       | 6                            | 66,162           | 68,146           |
| (44)                                | 4         | 4   | SENIOR PRODUCTION ASSISTANT    | 6                            | 257,455          | 265,178          |
| (45)                                | 1         | 1   | SENIOR MEDIA ASSISTANT         | 6                            | 58,970           | 60,739           |
| (46)                                | 1         | 1   | SENIOR MARKETING ASSISTANT     | 6                            | 62,566           | 64,443           |
| (47)                                | 1         | 1   | MARKETING ASSISTANT            | 5                            | 49,982           | 51,482           |
| (48)                                | 3         | 3   | MEDIA ASSISTANT                | 4                            | 122,054          | 125,716          |
| (49)                                | 1         | 1   | SENIOR PHOTOGRAPHER            | 5                            | 48,438           | 49,891           |
| (50)                                | 1         | 1   | PRODUCTION ASSISTANT           | 3                            | 31,730           | 32,682           |
| (51)                                | 1         | 1   | PHOTOGRAPHER                   | 3                            | 31,730           | 32,682           |
| (52)                                | 1         | 1   | MESSENGER                      | 1                            | 19,910           | 20,507           |
| (53)                                | 1         | 1   | CLEANER                        | 1                            | 23,279           | 23,977           |
| (54)                                | 1         | 1   | WATCHMAN                       | 1                            | 19,910           | 20,507           |
| <b>Total - SALARIES (010)</b>       |           |   |                                |                              | <b>1,637,908</b> | <b>1,687,046</b> |
| <b>ALLOWANCES (020)</b>             |           |   |                                |                              |                  |                  |
|                                     |           |   |                                |                              | 27,702           | 27,702           |
|                                     |           |   |                                |                              | 48,000           | 48,000           |
|                                     |           |   |                                |                              | 432,000          | 432,000          |
|                                     |           |   |                                |                              | 199,609          | 199,609          |
|                                     |           |   |                                |                              | 13,795           | 13,795           |
|                                     |           |   |                                |                              | 14,400           | 14,400           |
|                                     |           |   |                                |                              | 40,800           | 40,800           |
| <b>Total - ALLOWANCES (020)</b>     |           |   |                                |                              | <b>776,306</b>   | <b>776,306</b>   |
| <b>26</b>                           | <b>26</b> | <b>Total - (2) INFORMATION SERVICES H/Q</b>   |                                |                              | <b>2,414,214</b> | <b>2,463,352</b> |
| <b>76</b>                           | <b>76</b> | <b>Total - HEAD 24 MINISTRY COMMUNICATION</b> |                                |                              | <b>9,062,535</b> | <b>9,200,717</b> |

# HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

## DETAILS OF ESTABLISHMENT

| ITEM                   | 2023      | 2024      | Grade                                      | 2023              | 2024             |                  |
|------------------------|-----------|-----------|--|-------------------|------------------|------------------|
|                        |           |           |  | Approved Estimate | Estimate         |                  |
| <b>01 MINISTRY</b>     |           |           |  |                   |                  |                  |
| <b>SALARIES (010)</b>  |           |           |  |                   |                  |                  |
| (1)                    |           |           | MINISTER                                   | FIXED             | 780,000          | 780,000          |
| (2)                    | 1         | 1         | PERMANENT SECRETARY                        | FIXED             | 351,000          | 351,000          |
| (3)                    | 2         | 2         | DEPUTY PERMANENT SECRETARY                 | 12                | 337,916          | 348,053          |
| (4)                    | 1         | 1         | PRINCIPAL ASSISTANT SECRETARY              | 10                | 125,184          | 128,940          |
| (5)                    | 1         | 1         | PRINCIPAL PERSONAL ASSISTANT               | 9                 | 98,869           | 101,835          |
| (6)                    | 1         | 1         | SENIOR ASSISTANT SECRETARY                 | 9                 | 98,869           | 101,835          |
| (7)                    | 1         | 1         | SENIOR ICT OFFICER                         | 9                 | 98,869           | 101,835          |
| (8)                    | 1         | 1         | SENIOR INTERNAL AUDITOR                    | 9                 | 100,694          | 103,715          |
| (9)                    | 1         | 1         | SENIOR PLANNER                             | 9                 | 95,219           | 98,076           |
| (10)                   | 1         | 1         | ASSISTANT SECRETARY                        | 8                 | 80,449           | 82,862           |
| (11)                   | 1         | 1         | COMMUNICATION OFFICER                      | 8                 | 87,750           | 90,383           |
| (12)                   | 1         | 1         | RECORDS OFFICER                            | 8                 | 80,449           | 82,862           |
| (13)                   | 1         | 1         | PLANNER                                    | 8                 | 84,100           | 86,623           |
| (14)                   | 1         | 1         | SENIOR PERSONAL ASSISTANT                  | 8                 | 84,100           | 86,623           |
| (15)                   | 1         | 1         | ASSISTANT RECORDS OFFICER                  | 7                 | 66,550           | 68,547           |
| (16)                   | 1         | 1         | ASSISTANT INTERNAL AUDITOR                 | 7                 | 71,943           | 74,101           |
| (17)                   | 1         | 1         | SENIOR PROCUREMENT CLERK                   | 6                 | 53,576           | 55,183           |
| (18)                   | 1         | 1         | ICT SUPPORT TECHNICIAN                     | 5                 | 42,260           | 43,528           |
| (19)                   | 1         | 1         | RECORDS CLERK                              | 3                 | 29,624           | 30,513           |
| (20)                   | 2         | 2         | SENIOR DRIVERS                             | 2                 | 54,924           | 56,572           |
| (21)                   | 3         | 3         | DRIVERS                                    | 1                 | 58,606           | 60,364           |
| (22)                   | 2         | 2         | MESSENGERS                                 | 1                 | 42,627           | 43,906           |
| (23)                   | 1         | 1         | WATCHMAN                                   | 1                 | 19,348           | 19,928           |
| (24)                   | 7         | 10        | CLEANERS                                   | 1                 | 148,352          | 218,289          |
|                        | <b>34</b> | <b>37</b> | <b>TOTAL - SALARIES (010)</b>              |                   | <b>3,091,278</b> | <b>3,215,573</b> |
| <b>ALLOWANCE (020)</b> |           |           |  |                   |                  |                  |
|                        |           |           | HOUSE RENT ALLOWANCE - MINISTER            |                   | 60,000           | 60,000           |
|                        |           |           | RESIDENTIAL ALLOWANCE                      |                   | 61,200           | 61,200           |
|                        |           |           | RESPONSIBILITY ALLOWANCE - (MINISTER & PS) |                   | 180,000          | 180,000          |
|                        |           |           | TRANSPORT ALLOWANCE                        |                   | 216,000          | 216,000          |
|                        |           |           | COST OF LIVING ALLOWANCE                   |                   | 103,810          | 103,810          |
|                        |           |           | TELEPHONE ALLOWANCE (MINISTER & PS)        |                   | 84,000           | 84,000           |
|                        |           |           | <b>TOTAL - ALLOWANCE (020)</b>             |                   | <b>705,010</b>   | <b>705,010</b>   |
|                        | <b>34</b> | <b>37</b> | <b>Total - 01 MINISTRY</b>                 |                   | <b>3,796,288</b> | <b>3,920,583</b> |

# HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

## DETAILS OF ESTABLISHMENT

| ITEM                                     | 2023      | 2024   | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|--|-----------|--|-------|------------------------------|------------------|
| <b>02 DEPARTMENT OF FISHERIES</b>        |           |  |       |                              |                  |
| <b>(1) ADMINISTRATION</b>                |           |  |       |                              |                  |
| <b>SALARIES (010)</b>                    |           |  |       |                              |                  |
| (25)                                     | 1         | 1 DIRECTOR OF FISHERIES                          | 12    | 155,479                      | 160,143          |
| (26)                                     | 1         | 1 DEPUTY DIRECTOR OF FISHERIES                   | 11    | 135,459                      | 139,523          |
| (27)                                     | 1         | 1 PERSONAL ASSISTANT                             | 7     | 70,145                       | 72,249           |
| (28)                                     | 1         | 1 SENIOR ACCOUNTS CLERK                          | 6     | 66,162                       | 68,147           |
| (29)                                     | 1         | 1 ACCOUNTS CLERK                                 | 5     | 53,071                       | 54,663           |
| (30)                                     | 1         | 1 RECORDS CLERK                                  | 3     | 30,325                       | 31,235           |
| (31)                                     | 5         | 5 DRIVER   | 1     | 106,286                      | 109,475          |
| (32)                                     | 2         | 2 MESSENGER                                      | 1     | 39,820                       | 41,015           |
| (33)                                     | 1         | 1 CARETAKER/RELIEVER                             | 1     | 19,348                       | 19,928           |
| (34)                                     | 5         | 5 CLEANERS                                       | 1     | 106,286                      | 109,475          |
| (35)                                     | 3         | 3 WATCHMEN                                       | 1     | 60,290                       | 62,099           |
|  | <b>22</b> | <b>22 Total - (1) DIRECTORATE/ADMINISTRATION</b> |       | <b>842,671</b>               | <b>867,951</b>   |
| <b>(2) RESEARCH AND DEVELOPMENT UNIT</b> |           |  |       |                              |                  |
| <b>SALARIES (010)</b>                    |           |  |       |                              |                  |
| (36)                                     | 1         | 1 PRINCIPAL FISHERIES OFFICER                    | 10    | 110,046                      | 113,347          |
| (37)                                     | 2         | 2 FISHERIES OFFICER                              | 8     | 168,200                      | 173,246          |
| (38)                                     | 2         | 2 ASSISTANT FISHERIES OFFICER                    | 7     | 143,887                      | 148,204          |
| (39)                                     | 1         | 1 PRINCIPAL FISHERIES ASSISTANT                  | 6     | 64,564                       | 66,501           |
| (40)                                     | 1         | 1 SENIOR FISHERIES ASSISTANT                     | 4     | 33,442                       | 34,445           |
| (41)                                     | 3         | 3 FISHERIES ASSISTANT                            | 2     | 79,297                       | 81,676           |
| (42)                                     | 1         | 1 SENIOR DRIVER                                  | 2     | 27,743                       | 28,575           |
|  | <b>11</b> | <b>11 Total - (2) DEVELOPMENT AND RESEARCH</b>   |       | <b>627,179</b>               | <b>645,994</b>   |
| <b>(3) EXTENSION UNIT</b>                |           |  |       |                              |                  |
| <b>SALARIES (010)</b>                    |           |  |       |                              |                  |
| (43)                                     | 1         | 1 PRINCIPAL FISHERIES OFFICER                    | 10    | 114,371                      | 117,802          |
| (44)                                     | 1         | 1 SENIOR FISHERIES OFFICER                       | 9     | 95,219                       | 98,076           |
| (45)                                     | 3         | 3 FISHERIES OFFICER                              | 8     | 241,347                      | 248,587          |
| (46)                                     | 5         | 5 ASSISTANT FISHERIES OFFICER                    | 7     | 366,909                      | 377,916          |
| (47)                                     | 5         | 5 PRINCIPAL FISHERIES ASSISTANT                  | 6     | 298,446                      | 307,399          |
| (48)                                     | 4         | 4 SENIOR FISHERIES ASSISTANT                     | 4     | 166,361                      | 171,352          |
| (49)                                     | 8         | 8 FISHERIES ASSISTANT                            | 2     | 221,944                      | 228,602          |
| (50)                                     | 24        | 24 TRAINEE FISHERIES ASSISTANT                   | 1     | 558,696                      | 575,457          |

## HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

### DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024      | Grade                        | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------|-----------|-----------|------------------------------|------------------------------|------------------|
| (51) | 1         | 1         | VILLAGE ASSISTANT            | 23,279                       | 23,977           |
|      | <u>52</u> | <u>52</u> | <b>Total - (3) EXTENSION</b> | <u>2,086,572</u>             | <u>2,149,169</u> |

#### (4) INSPECTORATE UNIT

##### SALARIES (010)

|      |          |          |                                 |                |                |
|------|----------|----------|---------------------------------|----------------|----------------|
| (52) | 2        | 2        | PRINCIPAL FISHERIES OFFICER     | 224,417        | 231,150        |
| (53) | 1        | 1        | SENIOR FISHERIES OFFICER        | 95,219         | 98,076         |
| (54) | 1        | 1        | FISHERIES OFFICER               | 84,100         | 86,623         |
| (55) | 2        | 2        | ASSISTANT FISHERIES OFFICER     | 156,472        | 161,166        |
| (56) | 1        | 1        | SENIOR FISHERIES ASSISTANT      | 33,443         | 34,446         |
| (57) | 1        | 1        | SENIOR DRIVER                   | 23,811         | 24,525         |
| (58) | 1        | 1        | FISHERIES ASSISTANT             | 27,743         | 28,575         |
|      | <u>9</u> | <u>9</u> | <b>Total - (4) INSPECTORATE</b> | <u>645,205</u> | <u>664,561</u> |

#### (5) MONITORING, CONTROL AND SURVEILLANCE UNIT

##### SALARIES (010)

|      |           |           |   |                |                |
|------|-----------|-----------|---|----------------|----------------|
| (59) | 1         | 1         | PRINCIPAL FISHERIES OFFICER                   | 110,046        | 113,347        |
| (60) | 1         | 1         | SENIOR FISHERIES OFFICER                      | 95,219         | 98,076         |
| (61) | 1         | 1         | FISHERIES OFFICER                             | 85,025         | 87,576         |
| (62) | 2         | 2         | ASSISTANT FISHERIES OFFICER                   | 133,100        | 137,093        |
| (63) | 1         | 1         | PRINCIPAL FISHERIES ASSISTANT                 | 62,566         | 64,443         |
| (64) | 3         | 3         | SENIOR FISHERIES ASSISTANT                    | 125,676        | 129,446        |
| (65) | 6         | 6         | FISHERIES ASSISTANT                           | 166,458        | 171,452        |
| (66) | 4         | 4         | TRAINEE FISHERIES ASSISTANT                   | 93,116         | 95,909         |
| (67) | 2         | 2         | CLEANER                                       | 46,558         | 47,955         |
|      | <u>21</u> | <u>21</u> | <b>Total - (5) QUALITY CONTROL LABORATORY</b> | <u>917,764</u> | <u>945,297</u> |

#### (6) AQUA CULTURE UNIT

##### SALARIES (010)

|      |           |           |                                 |                |                |
|------|-----------|-----------|---------------------------------|----------------|----------------|
| (68) | 1         | 1         | PRINCIPAL FISHERIES OFFICER     | 125,184        | 128,940        |
| (69) | 2         | 2         | FISHERIES OFFICER               | 162,723        | 167,605        |
| (70) | 3         | 3         | ASSISTANT FISHERIES OFFICER     | 210,437        | 216,750        |
| (71) | 2         | 2         | SENIOR FISHERIES ASSISTANT      | 78,956         | 81,325         |
| (72) | 3         | 3         | POND ATTENDANT                  | 100,329        | 103,339        |
| (73) | 3         | 3         | WATCHMAN                        | 61,213         | 63,049         |
|      | <u>14</u> | <u>14</u> | <b>Total - (6) AQUA CULTURE</b> | <u>738,842</u> | <u>761,007</u> |

# HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

## DETAILS OF ESTABLISHMENT

| ITEM                    | 2023       | 2024                                   | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|-------------------------|------------|--|-------|------------------------------|------------------|
| <b>ALLOWANCES (020)</b> |            |  |       |                              |                  |
|                         |            |  |       | 5,250                        | 5,250            |
|                         |            |  |       | 110,816                      | 110,816          |
|                         |            |  |       | 57,600                       | 57,600           |
|                         |            |  |       | 102,000                      | 102,000          |
|                         |            |  |       | 366,286                      | 366,286          |
|                         |            |  |       | 24,500                       | 24,500           |
|                         |            |  |       | 1,710,000                    | 1,710,000        |
|                         |            |  |       | 249,984                      | 249,984          |
|                         |            |  |       | 2,400                        | 2,400            |
|                         |            |  |       | 87,168                       | 87,168           |
|                         |            |  |       | 1,000                        | 1,000            |
|                         |            |  |       | <b>2,717,004</b>             | <b>2,717,004</b> |
| <b>129</b>              | <b>129</b> | <b>Total - 05 FISHERIES DEPARTMENT</b> |       | <b>8,575,237</b>             | <b>8,750,984</b> |

### 03 DEPARTMENT OF WATER RESOURCES

#### (1) ADMINISTRATION

##### SALARIES (010)

|      |   |                             |    |         |         |
|------|---|-----------------------------|----|---------|---------|
| (74) | 1 | 1 DIRECTOR                  | 12 | 168,958 | 174,027 |
| (75) | 1 | 1 DEPUTY DIRECTOR           | 11 | 144,109 | 148,432 |
| (76) | 1 | 1 TRAINING OFFICER          | 7  | 79,135  | 81,509  |
| (77) | 1 | 1 ASSISTANT RECORDS OFFICER | 7  | 75,539  | 77,805  |
| (78) | 1 | 1 PRIVATE SECRETARY II      | 6  | 66,162  | 68,147  |
| (79) | 1 | 1 SENIOR ACCOUNTS CLERK     | 6  | 60,768  | 62,591  |
| (80) | 1 | 1 TRANSPORT FOREMAN         | 6  | 57,172  | 58,887  |
| (81) | 1 | 1 SENIOR TYPIST             | 5  | 48,438  | 49,891  |
| (82) | 2 | 2 RECORDS CLERK             | 3  | 56,440  | 58,133  |
| (83) | 1 | 1 JUNIOR ACCOUNTS CLERK     | 3  | 28,220  | 29,067  |
| (84) | 6 | 6 SENIOR DRIVERS            | 2  | 166,458 | 171,452 |
| (85) | 3 | 3 MESSENGERS                | 1  | 69,837  | 71,932  |
| (86) | 2 | 2 CARETAKERS                | 1  | 46,559  | 47,956  |
| (87) | 2 | 2 CLEANERS                  | 1  | 44,312  | 45,641  |
| (88) | 5 | 5 WATCHMEN                  | 1  | 116,395 | 119,887 |
| (89) | 4 | 4 DRIVER                    | 1  | 77,392  | 79,714  |
| (90) | 1 | 1 IRON MENDER               | 1  | 23,279  | 23,977  |
| (91) | 1 | 1 COMPUTER OPERATOR         | 1  | 23,279  | 23,977  |
| (92) | 5 | 5 MECHANIC                  | 1  | 116,395 | 119,887 |

## HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

### DETAILS OF ESTABLISHMENT

| ITEM | 2023      | 2024      | Grade   | 2023                 | 2024             |
|------|-----------|-----------|---|----------------------|------------------|
|      |           |           |   | Approved<br>Estimate | Estimate         |
| (93) | 2         | 2         | CARPENTER                                     | 46,558               | 47,955           |
|      | <b>42</b> | <b>42</b> | <b>Total - (1) DIRECTORATE/ADMINISTRATION</b> | <b>1,515,405</b>     | <b>1,560,867</b> |

#### (2) HYDROLOGY DIVISION

##### SALARIES (010)

|       |           |           |                                       |    |                  |                  |
|-------|-----------|-----------|---------------------------------------|----|------------------|------------------|
| (94)  | 1         | 1         | CHIEF HYDROLOGIST                     | 11 | 137,621          | 141,750          |
| (95)  | 1         | 1         | PRINCIPAL HYDROLOGIST                 | 10 | 118,697          | 122,258          |
| (96)  | 1         | 1         | SENIOR HYDROLOGIST                    | 9  | 95,219           | 98,076           |
| (97)  | 1         | 1         | SENIOR HYDROLOGICAL SUPERINTENDENT    | 9  | 102,519          | 105,595          |
| (98)  | 2         | 2         | HYDROLOGIST                           | 8  | 170,024          | 175,125          |
| (99)  | 2         | 2         | HYDROLOGICAL SUPERINTENDENT           | 8  | 173,674          | 178,884          |
| (100) | 1         | 1         | CADET HYDROLOGIST                     | 7  | 73,741           | 75,953           |
| (101) | 5         | 5         | SENIOR HYDROLOGICAL ASSISTANT         | 7  | 398,673          | 410,633          |
| (102) | 3         | 3         | HYDROLOGICAL ASSISTANT                | 6  | 193,082          | 198,874          |
| (103) | 1         | 1         | QUARTER MASTER                        | 5  | 79,135           | 81,509           |
| (104) | 8         | 8         | JUNIOR HYDROLOGICAL ASSISTANT         | 5  | 412,216          | 424,582          |
| (105) | 5         | 5         | HYDROLOGICAL TRAINEE                  | 4  | 209,460          | 215,744          |
| (106) | 13        | 13        | WATCHMEN                              | 1  | 285,224          | 293,781          |
| (107) | 3         | 3         | CARETAKER                             | 1  | 58,044           | 59,785           |
| (108) | 5         | 5         | CLEANER                               | 1  | 110,780          | 114,103          |
|       | <b>52</b> | <b>52</b> | <b>Total - (2) HYDROLOGY DIVISION</b> |    | <b>2,618,109</b> | <b>2,696,652</b> |

#### (3) METEOROLOGY DIVISION

##### SALARIES (010)

|       |    |    |                                 |    |         |         |
|-------|----|----|---------------------------------|----|---------|---------|
| (109) | 1  | 1  | CHIEF METEOROLOGIST             | 11 | 144,109 | 148,432 |
| (110) | 1  | 1  | PRINCIPAL METEOROLOGIST         | 10 | 112,209 | 115,575 |
| (111) | 3  | 3  | SENIOR METEOROLOGIST            | 9  | 292,957 | 301,746 |
| (112) | 1  | 1  | SENIOR METEOROLOGICAL SUPT.     | 9  | 102,519 | 105,595 |
| (113) | 6  | 6  | METEOROLOGIST                   | 8  | 508,248 | 523,495 |
| (114) | 6  | 6  | METEOROLOGICAL SUPERINTENDENT   | 8  | 511,198 | 526,534 |
| (115) | 5  | 5  | CADET METEOROLOGIST             | 7  | 363,313 | 374,212 |
| (116) | 12 | 12 | SENIOR METEOROLOGICAL ASSISTANT | 7  | 892,068 | 918,830 |
| (117) | 12 | 12 | METEOROLOGICAL ASSISTANT        | 6  | 793,944 | 817,762 |
| (118) | 12 | 12 | JUNIOR METEOROLOGICAL ASSISTANT | 5  | 590,523 | 608,239 |
| (119) | 12 | 12 | METEOROLOGICAL TRAINEE          | 4  | 453,010 | 466,600 |
| (120) | 6  | 6  | METEOROLOGICAL ASSISTANT TRAIN  | 1  | 129,564 | 133,451 |
| (121) | 5  | 5  | MESSENGER                       | 1  | 105,165 | 108,320 |
| (122) | 3  | 3  | CLEANER                         | 1  | 69,837  | 71,932  |
| (123) | 15 | 15 | CARETAKER                       | 1  | 315,495 | 324,960 |



## HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

### DETAILS OF ESTABLISHMENT

| ITEM  | 2023       | 2024       | Grade                                   | 2023                 | 2024             |
|-------|------------|------------|---|----------------------|------------------|
|       |            |            |   | Approved<br>Estimate | Estimate         |
| (124) | 15         | 15         | WATCHMEN                                | 340,770              | 350,993          |
|       | <b>115</b> | <b>115</b> | <b>Total - (3) METEOROLOGY DIVISION</b> | <b>5,724,929</b>     | <b>5,896,677</b> |

#### (4) RURAL WATER SUPPLY

##### SALARIES (010)

|       |           |           |                                       |                  |                  |
|-------|-----------|-----------|---------------------------------------|------------------|------------------|
| (125) | 1         | 1         | PRINCIPAL HYDROGEOLOGIST              | 125,184          | 128,940          |
| (126) | 1         | 1         | SENIOR HYDRAULIC ENGINEER             | 110,046          | 113,347          |
| (127) | 1         | 1         | ENGINEER                              | 95,219           | 98,076           |
| (128) | 1         | 1         | SENIOR WORKS SUPERINTENDENT           | 95,219           | 98,076           |
| (129) | 3         | 3         | WORKS SUPERINTENDENT                  | 241,347          | 248,587          |
| (130) | 1         | 1         | WATER SANITATION OFFICER              | 73,741           | 75,953           |
| (131) | 2         | 2         | TECHNICAL OFFICER                     | 143,684          | 147,995          |
| (132) | 1         | 1         | SURVEY TECHNICIAN I                   | 53,576           | 55,183           |
| (133) | 1         | 1         | SENIOR ANIMATOR/MOTIVATOR             | 57,127           | 58,841           |
| (134) | 2         | 2         | FOREMEN                               | 107,152          | 110,367          |
| (135) | 1         | 1         | MECHANIC INSTRUCTORS                  | 42,260           | 43,528           |
| (136) | 7         | 7         | ANIMATORS/MOTIVATORS                  | 276,346          | 284,636          |
| (137) | 1         | 1         | SENIOR STORES CLERK                   | 41,892           | 43,149           |
| (138) | 17        | 17        | TRADESMAN                             | 553,450          | 570,054          |
| (139) | 2         | 2         | SENIOR DRIVER                         | 48,746           | 50,208           |
| (140) | 2         | 2         | DRIVER                                | 38,696           | 39,857           |
| (141) | 1         | 1         | CARETAKER                             | 19,348           | 19,928           |
| (142) | 1         | 1         | CLEANER                               | 23,279           | 23,977           |
| (143) | 8         | 8         | WATCHMAN                              | 172,752          | 177,935          |
|       | <b>54</b> | <b>54</b> | <b>Total - (4) RURAL WATER SUPPLY</b> | <b>2,319,064</b> | <b>2,388,636</b> |

#### (5) WATER QUALITY CONTROL DIVISION

##### SALARIES (010)

|       |           |           |   |                |                |
|-------|-----------|-----------|---|----------------|----------------|
| (144) | 1         | 1         | PRINCIPAL SCIENTIFIC OFFICER                      | 110,046        | 113,347        |
| (145) | 1         | 1         | SENIOR SCIENTIFIC OFFICER                         | 95,219         | 98,076         |
| (146) | 2         | 2         | SCIENTIFIC OFFICER                                | 186,452        | 192,046        |
| (147) | 1         | 1         | SENIOR LABORATORY TECHNICIAN                      | 79,135         | 81,509         |
| (148) | 1         | 1         | SENIOR FIELD ASSISTANT                            | 66,550         | 68,547         |
| (149) | 2         | 2         | LABORATORY TECHNICIAN                             | 121,536        | 125,182        |
| (150) | 2         | 2         | FIELD ASSISTANT                                   | 47,622         | 49,051         |
| (151) | 1         | 1         | CLEANER   | 21,033         | 21,664         |
| (152) | 1         | 1         | WATCHMAN  | 21,594         | 22,242         |
|       | <b>12</b> | <b>12</b> | <b>Total - (5) WATER QUALITY CONTROL DIVISION</b> | <b>749,187</b> | <b>771,663</b> |

## HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

### DETAILS OF ESTABLISHMENT

| ITEM                                       | 2023       | 2024       | Grade   | 2023<br>Approved<br>Estimate | 2024<br>Estimate  |                   |
|--|------------|------------|---|------------------------------|-------------------|-------------------|
| <b>(6) COMMUNICATION AND DATA ANALYSIS</b> |            |            |   |                              |                   |                   |
| <b>SALARIES (010)</b>                      |            |            |   |                              |                   |                   |
| (153)                                      | 1          |            | 1 PRINCIPAL COMPUTER ENGINEER                         | 10                           | 110,046           | 113,347           |
| (154)                                      | 1          |            | 1 COMPUTER PROGRAMMER                                 | 8                            | 80,449            | 82,862            |
| (155)                                      | 0          |            | 1 SENIOR INSTRUMENT TECH                              | 7                            | 0                 | 66,550            |
| (156)                                      | 1          |            | 1 SENIOR ICT SUPPORT TECH.                            | 6                            | 53,576            | 55,183            |
| (157)                                      | 4          |            | 4 INSTRUMENT TECHNICIAN                               | 6                            | 214,304           | 220,733           |
| (158)                                      | 1          |            | 1 DATA ANALYST  | 6                            | 53,576            | 55,183            |
| (159)                                      | 2          |            | 2 DATA ENTRY CLERK                                    | 3                            | 56,440            | 58,133            |
| (160)                                      | 1          |            | 1 WATCHMAN  | 1                            | 19,348            | 19,928            |
|  | <b>11</b>  | <b>12</b>  | <b>Total - (6) COMMUNICATION AND DATA ANALYSIS</b>    |                              | <b>587,739</b>    | <b>671,921</b>    |
| <b>ALLOWANCE (020)</b>                     |            |            |   |                              |                   |                   |
|  |            |            | 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           |
|  |            |            | RESIDENTIAL ALLOWANCE                                 |                              | 220,000           | 220,000           |
|  |            |            | <b>TOTAL - ALLOWANCE (020)</b>                        |                              | <b>618,400</b>    | <b>618,400</b>    |
|  | <b>286</b> | <b>287</b> | <b>Total - 03 DEPARTMENT OF WATER RESOURCES</b>       |                              | <b>14,132,833</b> | <b>14,604,816</b> |
|  | <b>449</b> | <b>453</b> | <b>TOTAL - HEAD 25 MINISTRY OF FISHERIES &amp; W.</b> |                              | <b>26,504,358</b> | <b>27,276,383</b> |

# HEAD 27 MINISTRY OF HIGHER EDU,RES,SCIENCE & TEC

## DETAILS OF ESTABLISHMENT

| ITEM | 2023 | 2024 | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------|------|------|-------|------------------------------|------------------|
|------|------|------|-------|------------------------------|------------------|

### 01 MINISTRY

#### (1) OFFICE OF THE MINISTER

##### SALARIES (010)

|   |   |                                 |       |                  |                  |
|---|---|---------------------------------|-------|------------------|------------------|
| (1)   | 1 | 1 MINISTER                      | FIXED | 780,000          | 780,000          |
| (2)   | 1 | 1 PERMANENT SECRETARY           | FIXED | 351,000          | 351,000          |
| (3)   | 2 | 2 DEPUTY PERMANENT SECRETARY    | 12    | 324,438          | 334,604          |
| (4)   | 1 | 1 PRINCIPAL ASSISTANT SECRETARY | 10    | 125,185          | 125,184          |
| (5)   | 1 | 1 SENIOR ASSISTANT SECRETARY    | 9     | 104,345          | 106,170.00       |
| (6)   | 1 | 1 PRINCIPAL PERSONAL ASSISTANT  | 9     | 107,995          | 107,995          |
| (7)   | 1 | 1 SENIOR INTERNAL AUDITOR       | 9     | 100,694          | 102,519          |
| (8)   | 1 | 1 ASSISTANT SECRETARY           | 8     | 93,226           | 85,925           |
| (9)   | 1 | 1 COMMUNICATION OFFICER         | 8     | 85,925           | 87,750           |
| (10)  | 1 | 1 RECORDS OFFICER               | 8     | 85,925           | 87,750           |
| (11)  | 1 | 1 ASSISTANT INTERNAL AUDITOR    | 7     | 75,539           | 77,337           |
| (12)  | 1 | 1 ASSISTANT RECORDS OFFICER     | 7     | 79,135           | 79,135           |
| (13)  | 1 | 1 PERSONAL ASSISTANT            | 7     | 79,135           | 79,135           |
| (14)  | 1 | 1 RECORDS SUPERVISOR            | 4     | 37,064           | 38,271           |
| (15)  | 1 | 1 HANDYMAN                      | 4     | 37,064           | 38,271           |
| (16)  | 2 | 2 SENIOR DRIVER                 | 2     | 57,173           | 55,486           |
| (17)  | 2 | 2 MESSENGER                     | 1     | 46,894           | 46,558           |
| (18)  | 3 | 3 CLEANER                       | 1     | 68,348           | 66,468           |
| (19)  | 2 | 2 DRIVER                        | 1     | 46,894           | 44,312           |
| <b>25 25 Total - (1) OFFICE OF THE MINISTER</b> |   |                                 |       | <b>2,685,976</b> | <b>2,693,870</b> |

#### (2) ACCOUNTS SECTION

##### SALARIES (010)

|   |   |                            |   |                |                |
|---|---|----------------------------|---|----------------|----------------|
| (20)                                    | 1 | 1 SENIOR ACCOUNTANT        | 9 | 100,694        | 102,519        |
| (21)                                    | 1 | 1 ACCOUNTANT               | 8 | 82,274         | 84,100         |
| (22)                                    | 1 | 1 SENIOR ACCOUNTS CLERK    | 6 | 60,769         | 62,566         |
| (23)                                    | 1 | 1 SENIOR PROCUREMENT CLERK | 6 | 62,566         | 64,364         |
| (24)                                    | 1 | 1 SENIOR TYPIST            | 5 | 53,071         | 53,071         |
| (25)                                    | 1 | 1 TYPIST I                 | 4 | 43,805         | 40,685         |
| (26)                                    | 1 | 1 MESSENGER                | 1 | 21,594         | 22,156         |
| <b>7 7 Total - (2) ACCOUNTS SECTION</b> |   |                            |   | <b>424,773</b> | <b>429,461</b> |

### 02 HIGHER EDUCATION DIRECTORATE

# HEAD 27 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY

## DETAILS OF ESTABLISHMENT

| ITEM                   | 2023      | 2024      | Grade  | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------------------------|-----------|-----------|--|------------------------------|------------------|
| <b>(1) DIRECTORATE</b> |           |           |  |                              |                  |
| <b>SALARIES (010)</b>  |           |           |  |                              |                  |
| (27)                   | 1         | 1         | 11   | 141,947                      | 144,109          |
| (28)                   | 1         | 2         | 10   | 118,697                      | 230,905          |
| (29)                   | 2         | 2         | 9  | 215,990                      | 215,990          |
| (30)                   | 2         | 3         | 8  | 186,451                      | 266,900          |
| (31)                   | 1         | 1         | 4  | 40,685                       | 40,685           |
| (32)                   | 1         | 1         | 3  | 32,432                       | 33,134           |
| (33)                   | 1         | 1         | 2  | 25,497                       | 26,058           |
| (34)                   | 1         | 1         | 1  | 22,718                       | 23,279           |
| (35)                   | 1         | 2         | 1  | 23,279                       | 42,627           |
|                        | <b>11</b> | <b>14</b> | <b>Total - 02 HIGHER EDUCATION DIRECTORATE</b> | <b>807,696</b>               | <b>1,023,687</b> |

### (2) RURAL VOCATIONAL TRAINING CENTRE

#### SALARIES (010)

|      |          |          |   |                |                |
|------|----------|----------|---|----------------|----------------|
| (36) | 1        | 1        | 10  | 112,210        | 110,046        |
| (37) | 1        | 1        | 5   | 43,805         | 42,260         |
| (38) | 1        | 1        | 4   | 34,650         | 33,443         |
| (39) | 1        | 1        | 4   | 34,650         | 33,443         |
| (40) | 1        | 1        | 1   | 22,718         | 19,348         |
| (41) | 1        | 1        | 1   | 19,910         | 19,348         |
|      | <b>6</b> | <b>6</b> | <b>Total - (2) RURAL VOCATIONAL TRAINING CENTRE</b> | <b>267,943</b> | <b>257,888</b> |

### (3) JULANGEL SKILL CENTRE

#### SALARIES (010)

|      |          |          |                                  |                |                |
|------|----------|----------|----------------------------------|----------------|----------------|
| (42) | 1        | 1        | 10                               | 112,210        | 110,046        |
| (43) | 1        | 1        | 5                                | 43,805         | 42,260         |
| (44) | 1        | 1        | 4                                | 34,650         | 33,443         |
| (45) | 1        | 1        | 4                                | 34,650         | 33,443         |
| (46) | 1        | 1        | 1                                | 19,910         | 19,348         |
| (47) | 1        | 1        | 1                                | 19,910         | 19,348         |
|      | <b>6</b> | <b>6</b> | <b>Total - (3) SKILL CENTRES</b> | <b>265,135</b> | <b>257,888</b> |

### (4) NDEMBAN SKILL TRAINING CENTRE

## HEAD 27 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY

### DETAILS OF ESTABLISHMENT

| ITEM                  | 2023     | 2024     | Grade  | 2023              | 2024           |                |
|-----------------------|----------|----------|--|-------------------|----------------|----------------|
|                       |          |          |  | Approved Estimate | Estimate       |                |
| <b>SALARIES (010)</b> |          |          |  |                   |                |                |
| (48)                  | 1        | 1        | PRINCIPAL  | 10                | 112,210        | 110,046        |
| (49)                  | 1        | 1        | INSTRUCTOR                                       | 5                 | 43,805         | 42,260         |
| (50)                  | 1        | 1        | ASSISTANT INSTRUCTOR                             | 4                 | 34,650         | 33,443         |
| (51)                  | 1        | 1        | TYPIST I   | 4                 | 34,650         | 33,443         |
| (52)                  | 1        | 1        | CLEANER  | 1                 | 21,033         | 19,348         |
| (53)                  | 1        | 1        | WATCHMAN   | 1                 | 19,910         | 19,348         |
|                       | <b>6</b> | <b>6</b> | <b>TOTAL - (4) NDEMBAN SKILL TRAINING CENTRE</b> |                   | <b>266,258</b> | <b>257,888</b> |

#### (5) KANILAI SKILLS TRAINING CENTRE

|                       |          |          |  |    |                |                |
|-----------------------|----------|----------|--|----|----------------|----------------|
| <b>SALARIES (010)</b> |          |          |  |    |                |                |
| (54)                  | 1        | 1        | PRINCIPAL  | 10 | 112,210        | 110,046        |
| (55)                  | 1        | 1        | INSTRUCTOR                                       | 5  | 43,805         | 42,260         |
| (56)                  | 1        | 1        | ASSISTANT INSTRUCTOR                             | 4  | 34,650         | 33,443         |
| (57)                  | 1        | 1        | TYPIST I   | 4  | 34,650         | 33,443         |
| (58)                  | 1        | 1        | CLEANER  | 1  | 19,910         | 19,348         |
| (59)                  | 1        | 1        | WATCHMAN   | 1  | 19,910         | 19,348         |
|                       | <b>6</b> | <b>6</b> | <b>TOTAL - (5) KANILAI SKILL TRAINING CENTRE</b> |    | <b>265,135</b> | <b>257,888</b> |

#### 03 DIRECTORATE OF PLANNING, BUDGETING & POLICY ANALYSIS

|                       |           |           |  |    |                |                |
|-----------------------|-----------|-----------|--|----|----------------|----------------|
| <b>SALARIES (010)</b> |           |           |  |    |                |                |
| (60)                  | 1         | 1         | DIRECTOR OF PLANNING & BUDGETING                         | 11 | 135,459        | 137,621        |
| (61)                  | 1         | 1         | PRINCIPAL PLANNER  | 10 | 125,158        | 125,184        |
| (62)                  | 2         | 2         | SENIOR PLANNER   | 9  | 215,990        | 215,990        |
| (63)                  | 1         | 1         | PLANNER  | 8  | 84,100         | 85,925         |
| (64)                  | 2         | 2         | M & E OFFICER  | 8  | 83,678         | 168,200        |
| (65)                  | 1         | 1         | DATA ANALYST   | 8  | 31,730         | 80,449         |
| (66)                  | 1         | 1         | RECORDS CLERK  | 3  | 22,718         | 29,624         |
| (67)                  | 1         | 1         | DRIVER   | 1  | 22,718         | 23,279         |
| (68)                  | 1         | 1         | CLEANER  | 1  | 22,718         | 23,279         |
|                       | <b>11</b> | <b>11</b> | <b>Total - 03 DIRECTORATE OF PL., BUDG. &amp; POLICY</b> |    | <b>744,269</b> | <b>889,552</b> |

#### (1) DIRECTORATE OF RESEARCH

|                       |   |   |                      |    |         |         |
|-----------------------|---|---|----------------------|----|---------|---------|
| <b>SALARIES (010)</b> |   |   |                      |    |         |         |
| (69)                  | 1 | 1 | DIRECTOR OF RESEARCH | 11 | 137,622 | 139,784 |

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

### DETAILS OF ESTABLISHMENT

| ITEM | 2023     | 2024     | Grade                                     | 2023              | 2024           |                |
|------|----------|----------|---|-------------------|----------------|----------------|
|      |          |          |   | Approved Estimate | Estimate       |                |
| (70) | 1        | 1        | PRINCIPAL RESEARCH OFFICER                | 10                | 116,535        | 118,697        |
| (71) | 2        | 2        | SENIOR RESEARCH OFFICER                   | 9                 | 205,039        | 208,690        |
| (72) | 2        | 2        | RESEARCH OFFICER                          | 8                 | 89,575         | 182,800        |
| (73) | 1        | 1        | DRIVER                                    | 1                 | 23,279         | 23,279         |
|      | <b>7</b> | <b>7</b> | <b>Total - 04 DIRECTORATE OF RESEARCH</b> |                   | <b>572,050</b> | <b>673,249</b> |

#### 04 DIRECTORATE OF SCIENCE AND TECHNOLOGY

##### SALARIES (010)

|      |           |           |   |    |                |                |
|------|-----------|-----------|---|----|----------------|----------------|
| (74) | 1         | 1         | DIRECTOR OF SCIENCE & TECHNOLOGY                        | 11 | 144,109        | 144,109        |
| (75) | 1         | 1         | PRINCIPAL SCIENCE & TECHNOLOGY OFFICER                  | 10 | 125,185        | 125,184        |
| (76) | 2         | 2         | SENIOR SCIENCE & TECHNOLOGY OFFICER                     | 9  | 208,690        | 212,340        |
| (77) | 2         | 2         | SCIENCE & TECHNOLOGY OFFICER                            | 8  | 179,150        | 182,800        |
| (78) | 1         | 1         | TYPIST I  | 4  | 37,064         | 38,271         |
| (79) | 1         | 1         | RECORDS CLERK   | 3  | 31,730         | 32,432         |
| (80) | 1         | 1         | DRIVER  | 1  | 23,279         | 23,279         |
| (81) | 1         | 1         | CLEANER   | 1  | 23,279         | 23,279         |
|      | <b>10</b> | <b>10</b> | <b>Total - 05 DIRECTORATE OF SCIENCE AND TECHNOLOGY</b> |    | <b>772,486</b> | <b>781,694</b> |

#### 05 PROJECT IMPLEMENTATION UNIT

##### SALARIES (010)

|      |          |          |   |    |                |                |
|------|----------|----------|---|----|----------------|----------------|
| (82) | 1        | 1        | PROJECT MANAGER                               | 11 | 131,134        | 133,296        |
| (83) | 1        | 1        | DRIVER  | 1  | 20,471         | 21,033         |
|      | <b>2</b> | <b>2</b> | <b>Total - 06 PROJECT IMPLEMENTATION UNIT</b> |    | <b>151,605</b> | <b>154,329</b> |

#### (3) ICT UNIT

|      |          |          |                               |   |                |                |
|------|----------|----------|-------------------------------|---|----------------|----------------|
| (84) | 1        | 1        | SENIOR ICT OFFICER            | 9 | 102,519        | 104,345        |
| (85) | 2        | 2        | ICT OFFICER                   | 8 | 175,500        | 179,150        |
| (86) | 1        | 1        | SENIOR ICT SUPPORT TECHNICIAN | 6 | 64,364         | 66,162         |
|      | <b>4</b> | <b>4</b> | <b>Total - 08 ICT UNIT</b>    |   | <b>342,383</b> | <b>349,656</b> |

##### ALLOWANCES (020)

|                       |         |         |
|-----------------------|---------|---------|
| HOUSE RENT ALLOWANCE  | 84,000  | 84,000  |
| ACTING ALLOWANCE      | 60,000  | 60,000  |
| BASIC CAR ALLOWANCE   | 255,000 | 255,000 |
| RESIDENTIAL ALLOWANCE | 445,000 | 445,000 |

# HEAD 27 MINISTRY OF HIGHER EDU,RES,SCIENCE & TEC

## DETAILS OF ESTABLISHMENT

| ITEM       | 2023       | 2024 | Grade | 2023              | 2024             |
|------------|------------|------|-------|-------------------|------------------|
|            |            |      |       | Approved Estimate | Estimate         |
|            |            |      |       | 180,000           | 180,000          |
|            |            |      |       | 84,000            | 84,000           |
|            |            |      |       | 10,000            | 10,000           |
|            |            |      |       | 34,000            | 34,000           |
|            |            |      |       | <b>1,152,000</b>  | <b>1,152,000</b> |
| <b>101</b> | <b>104</b> |      |       | <b>8,717,709</b>  | <b>#####</b>     |

# HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

## DETAILS OF ESTABLISHMENT

| ITEM                              | 2023      | 2024      | Grade                                     | 2023              | 2024             |                  |
|-----------------------------------|-----------|-----------|---|-------------------|------------------|------------------|
|                                   |           |           |   | Approved Estimate | Estimate         |                  |
| <b>01 MINISTRY</b>                |           |           |   |                   |                  |                  |
| <b>(1) OFFICE OF THE MINISTER</b> |           |           |   |                   |                  |                  |
| <b>SALARIES (010)</b>             |           |           |   |                   |                  |                  |
| (1)                               |           |           | MINISTER                                  | FIXED             | 780,000          | 780,000          |
| (2)                               | 1         | 1         | ADVISER                                   | FIXED             | 351,000          | 351,000          |
| (3)                               | 1         | 1         | PERMANENT SECRETARY                       | FIXED             | 351,000          | 351,000          |
| (4)                               | 2         | 2         | DEPUTY PERMANENT SECRETARY                | 12                | 334,546          | 337,916          |
| (5)                               | 2         | 2         | PRINCIPAL ASSISTANT SECRETARY             | 10                | 228,743          | 227,659          |
| (6)                               | 2         | 2         | PRINCIPAL PERSONAL ASSISTANT              | 9                 | 208,689          | 210,514          |
| (7)                               | 2         | 2         | SENIOR ASSISTANT SECRETARY                | 9                 | 201,388          | 206,864          |
| (8)                               | 1         | 1         | SENIOR INTERNAL AUDITOR                   | 9                 | 102,519          | 104,345          |
| (9)                               | 3         | 3         | ASSISTANT SECRETARY                       | 8                 | 51               | 255,950          |
| (10)                              | 1         | 1         | COMMUNICATION OFFICER                     | 8                 | 80,449           | 84,100           |
| (11)                              | 1         | 1         | ICT OFFICER                               | 8                 | 91,400           | 93,226           |
| (12)                              | 1         | 1         | RECORDS OFFICER                           | 8                 | 89,575           | 91,400           |
| (13)                              | 1         | 1         | ASSISTANT INTERNAL AUDITOR                | 7                 | 70,145           | 70,145           |
| (14)                              | 1         | 1         | ASSISTANT PROCUREMENT OFFICER             | 7                 | 66,550           | 68,248           |
| (15)                              | 1         | 1         | ASSISTANT RECORDS OFFICER                 | 7                 | 66,550           | 66,550           |
| (16)                              | 1         | 1         | PERSONAL ASSISTANT                        | 7                 | 71,943           | 73,741           |
| (17)                              | 1         | 1         | SENIOR PROCUREMENT CLERK                  | 6                 | 57,172           | 58,970           |
| (18)                              | 1         | 0         | PRIVATE SECRETARY II                      | 6                 | 53,576           | 0                |
| (19)                              | 1         | 1         | SENIOR ICT SUPPORT TECHNICIAN             | 6                 | 58,970           | 60,768           |
| (20)                              | 1         | 1         | PRINCIPAL RECORDS SUPERVISOR              | 6                 | 58,970           | 57,172           |
| (21)                              | 1         | 1         | ICT SUPPORT TECHNICIAN                    | 5                 | 51,527           | 51,496           |
| (22)                              | 1         | 1         | SENIOR RECORDS SUPERVISOR                 | 5                 | 42,260           | 42,260           |
| (23)                              | 1         | 1         | RECORDS CLERK                             | 3                 | 58,546           | 30,326           |
| (24)                              | 5         | 5         | SENIOR DRIVER                             | 2                 | 134,783          | 130,851          |
| (25)                              | 2         | 2         | MESSENGER                                 | 1                 | 42,627           | 43,750           |
| (26)                              | 4         | 4         | DRIVER                                    | 1                 | 79,640           | 81,884           |
| (27)                              | 7         | 7         | CLEANER                                   | 1                 | 175,001          | 154,529          |
|                                   | <b>46</b> | <b>45</b> | <b>TOTAL - (1) OFFICE OF THE MINISTER</b> |                   | <b>3,907,621</b> | <b>4,084,664</b> |

### (2) ACCOUNTS SECTION

|      |   |   |                       |   |        |        |
|------|---|---|-----------------------|---|--------|--------|
| (28) | 1 | 1 | SENIOR ACCOUNTANT     | 9 | 95,219 | 95,219 |
| (29) | 1 | 1 | ACCOUNTANT            | 8 | 80,449 | 80,449 |
| (30) | 1 | 1 | SENIOR ACCOUNTS CLERK | 6 | 55,374 | 57,172 |
| (31) | 1 | 1 | ACCOUNTS CLERK        | 5 | 42,260 | 42,260 |



## HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

### DETAILS OF ESTABLISHMENT

| ITEM                         | 2023      | 2024      | Grade                               | 2023<br>Approved<br>Estimate | 2024<br>Estimate |                  |
|------------------------------|-----------|-----------|-------------------------------------|------------------------------|------------------|------------------|
|                              | <u>4</u>  | <u>4</u>  | <b>TOTAL - (2) ACCOUNTS SECTION</b> |                              | <u>273,302</u>   | <u>275,100</u>   |
| <b>(3) PLANNING UNIT</b>     |           |           |                                     |                              |                  |                  |
| <b>SALARIES (010)</b>        |           |           |                                     |                              |                  |                  |
| (32)                         | 1         | 1         | 1 PRINCIPAL PLANNER                 | 110,046                      | 117,612          |                  |
| (33)                         | 2         | 2         | 2 SENIOR PLANNER                    | 197,738                      | 199,564          |                  |
| (34)                         | 2         | 2         | 2 PLANNER                           | 160,898                      | 164,548          |                  |
|                              | <u>5</u>  | <u>5</u>  | <b>TOTAL - (3) PLANNING UNIT</b>    |                              | <u>468,682</u>   | <u>481,724</u>   |
| <b>02 PETROLEUM DIVISION</b> |           |           |                                     |                              |                  |                  |
| <b>SALARIES (010)</b>        |           |           |                                     |                              |                  |                  |
| (35)                         | 1         | 1         | 1 DIRECTOR OF PETROLEUM             | 128,971                      | 130,484          |                  |
| (36)                         | 1         | 1         | 1 PRINCIPAL PETROLEUM OFFICER       | 120,859                      | 110,046          |                  |
| (37)                         | 1         | 1         | 1 SENIOR PETROLEUM OFFICER          | 95,219                       | 95,219           |                  |
| (38)                         | 1         | 1         | 1 PETROLEUM OFFICER                 | 80,449                       | 80,449           |                  |
| (39)                         | 1         | 1         | 1 PETROLEUM DATA ASSISTANT          | 42,260                       | 42,260           |                  |
| (40)                         | 1         | 1         | 1 SENIOR DRIVER                     | 27,181                       | 27,181           |                  |
| (41)                         | 1         | 1         | 1 DRIVER                            | 19,348                       | 19,348           |                  |
| (42)                         | 1         | 1         | 1 CLEANER                           | 23,279                       | 23,279           |                  |
|                              | <u>8</u>  | <u>8</u>  | <b>TOTAL - SALARIES (010)</b>       |                              | <u>537,566</u>   | <u>528,267</u>   |
| <b>03 ENERGY DIVISION</b>    |           |           |                                     |                              |                  |                  |
| <b>SALARIES (010)</b>        |           |           |                                     |                              |                  |                  |
| (43)                         | 1         | 1         | 1 DIRECTOR OF ENERGY                | 145,371                      | 139,563          |                  |
| (44)                         | 3         | 3         | 3 PRINCIPAL ENERGY OFFICER          | 351,764                      | 346,784          |                  |
| (45)                         | 3         | 3         | 3 SENIOR ENERGY OFFICER             | 303,907                      | 300,257          |                  |
| (46)                         | 3         | 3         | 3 ENERGY OFFICER                    | 257,774                      | 248,648          |                  |
| (47)                         | 1         | 1         | 1 ENERGY TECHNICIAN                 | 53,576                       | 53,576           |                  |
| (48)                         | 1         | 1         | 1 PRIVATE SECRETARY II              | 58,970                       | 60,768           |                  |
| (49)                         | 1         | 1         | 1 SENIOR DRIVER                     | 23,811                       | 23,811           |                  |
| (50)                         | 1         | 1         | 1 DRIVER                            | 19,910                       | 19,348           |                  |
| (51)                         | 1         | 1         | 1 MESSENGER                         | 19,348                       | 19,348           |                  |
| (52)                         | 1         | 1         | 1 CLEANER                           | 19,348                       | 19,348           |                  |
| (53)                         | 1         | 1         | 1 WATCHMAN                          | 23,279                       | 23,279           |                  |
| (54)                         | 1         | 1         | 1 CARETAKER                         | 23,279                       | 23,279           |                  |
|                              | <u>18</u> | <u>18</u> | <b>TOTAL - SALARIES (010)</b>       |                              | <u>1,300,337</u> | <u>1,278,009</u> |

# HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

## DETAILS OF ESTABLISHMENT

| ITEM                         | 2023      | 2024      | Grade                          | 2023              | 2024             |                  |
|------------------------------|-----------|-----------|--------------------------------|-------------------|------------------|------------------|
|                              |           |           |                                | Approved Estimate | Estimate         |                  |
| <b>04 GEOLOGY DEPARTMENT</b> |           |           |                                |                   |                  |                  |
| <b>SALARIES (010)</b>        |           |           |                                |                   |                  |                  |
| (55)                         | 1         | 1         | DIRECTOR                       | 12                | 145,371          | 148,740          |
| (56)                         | 1         | 1         | ASSISTANT DIRECTOR             | 11                | 100,872          | 128,971          |
| (57)                         | 1         | 1         | PRINCIPAL GEOLOGIST            | 10                | 110,046          | 110,046          |
| (58)                         | 1         | 1         | SENIOR GEOLOGIST               | 9                 | 97,044           | 98,869           |
| (59)                         | 1         | 1         | SENIOR MINES SUPERVISOR        | 9                 | 95,219           | 95,219           |
| (60)                         | 1         | 1         | SENIOR ASSISTANT SECRETARY     | 9                 | 323,621          | 95,219           |
| (61)                         | 4         | 4         | MINES SUPERVISOR               | 8                 | 80,449           | 321,796          |
| (62)                         | 1         | 1         | GEOLOGIST                      | 8                 | 136,695          | 80,449           |
| (63)                         | 2         | 2         | SENIOR GEOLOGICAL TECHNICIAN   | 7                 | 66,550           | 133,100          |
| (64)                         | 1         | 1         | ASSISTANT ACCOUNTANT           | 7                 | 53,576           | 66,550           |
| (65)                         | 0         | 2         | INSPECTOR OF MINES             | 7                 | 0                | 133,100          |
| (66)                         | 0         | 2         | SENIOR MINE AND QUARRY INSPECT | 6                 | 0                | 107,152          |
| (67)                         | 1         | 1         | GEOLOGICAL TECHNICIAN          | 6                 | 132,958          | 53,576           |
| (68)                         | 3         | 3         | GEOLOGICAL ASSISTANT           | 5                 | 686,412          | 132,937          |
| (69)                         | 15        | 11        | MINE AND QUARRY INSPECTOR      | 5                 | 42,260           | 520,274          |
| (70)                         | 1         | 1         | ACCOUNTS CLERK                 | 5                 | 46,894           | 53,035           |
| (71)                         | 0         | 1         | ICT SUPPORT TECHNICIAN         | 5                 |                  | 42,260           |
| (72)                         | 1         | 1         | RECORDS CLERK                  | 3                 | 28,220           | 28,220           |
| (73)                         | 2         | 2         | SENIOR DRIVER                  | 2                 | 49,307           | 50,430           |
| (74)                         | 2         | 2         | DRIVERS                        | 1                 | 38,696           | 39,258           |
| (75)                         | 1         | 1         | MESENGER                       | 1                 | 22,156           | 22,718           |
| (76)                         | 7         | 7         | INSPECTORATE WATCHMAN          |                   | 135,436          | 143,297          |
| (77)                         | 1         | 1         | CARETAKER                      | 1                 | 19,348           | 19,348           |
| (78)                         | 2         | 2         | CLEANER                        | 1                 | 45,435           | 45,997           |
|                              | <b>50</b> | <b>51</b> | <b>Total (010) SALARIES</b>    |                   | <b>2,456,564</b> | <b>2,670,560</b> |

### 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 | 183,600 |
| 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 |

## HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

### DETAILS OF ESTABLISHMENT

| ITEM       | 2023       | 2024   | Grade | 2023                 | 2024              |
|------------|------------|--|-------|----------------------|-------------------|
|            |            |  |       | Approved<br>Estimate | Estimate          |
|            |            |  |       | 733,207              | 733,207           |
|            |            |  |       | 918,000              | 918,000           |
|            |            |  |       | 169,400              | 169,400           |
|            |            |  |       | 43,111               | 43,111            |
|            |            |  |       | 38,240               | 38,240            |
|            |            |  |       | <b>3,431,574</b>     | <b>3,431,574</b>  |
| <b>131</b> | <b>131</b> | <b>Total Head 29 MINISTRY OF PETROLEUM AND</b> |       | <b>12,375,647</b>    | <b>12,749,899</b> |

## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

| 2023   |           | 2024                            |   | Grade | 2023<br>Approved | 2024<br>Estimate |
|--|-----------|---------------------------------|---|-------|------------------|------------------|
| <b>01 MINISTRY</b>   |           |                                 |   |       |                  |                  |
| <b>(1) OFFICE OF THE MINISTER</b>  |           |                                 |   |       |                  |                  |
| <b>SALARIES (010)</b>  |           |                                 |   |       |                  |                  |
| (1)  |           | MINISTER                        |   | Fixed | 780,000          | 78,000           |
| (2)  | 1         | 1 PERMANENT SECRETARY           |   | Fixed | 351,000          | 351,000          |
| (3)  | 2         | 2 DEPUTY PERMANENT SECRETARY    |   | 12    | 324,438          | 327,807          |
| (4)  | 1         | 1 PRINCIPAL ASSISTANT SECRETARY |   | 10    | 118,697          | 123,022          |
| (5)  | 1         | 1 PRINCIPAL PERSONAL ASSISTANT  |   | 9     | 100,694          | 102,519          |
| (6)  | 1         | 1 SENIOR ASSISTANT SECRETARY    |   | 9     | 102,519          | 104,345          |
| (7)  | 1         | 1 SENIOR INTERNAL AUDITOR       |   | 9     | 95,291           | 95,219           |
| (8)  | 1         | 1 COMMUNICATION OFFICER         |   | 8     | 82,274           | 80,449           |
| (9)  | 1         | 1 ASSISTANT SECRETARY           |   | 8     | 82,274           | 80,449           |
| (10)   | 1         | 1 ICT OFFICER                   |   | 8     | 82,274           | 91,400           |
| (11)   | 1         | 1 ASSISTANT PROCUREMENT OFFICER |   | 7     | 68,348           | 70,145           |
| (12)   | 1         | 1 ASSISTANT RECORDS OFFICER     |   | 7     | 68,348           | 64,364           |
| (13)   | 1         | 1 ASSISTANT INTERNAL AUDITOR    |   | 7     | 66,550           | 62,566           |
| (14)   | 1         | 1 SENIOR PROCUREMENT CLERK      |   | 6     | 66,162           | 66,162           |
| (15)   | 1         | 1 RECORDS CLERK                 |   | 3     | 30,326           | 30,326           |
| (16)   | 1         | 1 SENIOR DRIVER                 |   | 2     | 26,058           | 27,181           |
| (17)   | 2         | 2 MESSENGER                     |   | 1     | 40,942           | 41,504           |
| (18)   | 4         | 4 DRIVER                        |   | 1     | 86,376           | 86,938           |
| (19)   | 2         | 2 WATCHMAN                      |   | 1     | 44,312           | 38,696           |
| (20)   | 1         | 1 CARETAKER                     |   | 1     | 19,910           | 19,910           |
| (21)   | 4         | 4 CLEANER                       |   | 1     | 86,376           | 44,873           |
|  | <b>29</b> | <b>29</b>                       | <b>TOTAL - (1) OFFICE OF THE MINISTER</b> |       | <b>1,770,599</b> | <b>1,986,875</b> |
| <b>(2) ACCOUNTS SECTION</b>  |           |                                 |   |       |                  |                  |
| <b>SALARIES (010)</b>  |           |                                 |   |       |                  |                  |
| (22)   | 1         | 1 ACCOUNTANT                    |   | 8     | 87,750           | 89,575           |
| (23)   | 1         | 1 ACCOUNTS CLERK                |   | 5     | 48,438           | 57,172           |
|  | <b>2</b>  | <b>2</b>                        | <b>TOTAL - (2) ACCOUNTS SECTION</b>       |       | <b>136,188</b>   | <b>146,747</b>   |
| <b>(3) DIRECTORATE OF POLICY DEVELOPMENT, STRATEGIC PLANNING &amp; REPORTI</b> |           |                                 |   |       |                  |                  |
| (24)   | 1         | 1 DIRECTOR                      |   | 11    | 131,134          | 128,971          |
| (25)   | 1         | 1 PRINCIPAL RESEARCH OFFICER    |   | 10    | 125,184          | 110,046          |
| (26)   | 1         | 1 PRINCIPAL M&E OFFICER         |   | 10    | 114,371          | 110,046          |
| (27)   | 1         | 0 PRINCIPAL IEC OFFICER         |   | 10    | 112,209          | 0                |
| (28)   | 1         | 1 PRINCIPAL PLANNER             |   | 10    | 112,209          | 110,046          |
| (29)   | 1         | 1 SENIOR RESEARCH OFFICER       |   | 9     | 98,869           | 100,694          |
| (30)   | 1         | 2 SENIOR PLANNER                |   | 9     | 100,694          | 199,564          |
| (31)   | 1         | 1 SENIOR M&E OFFICER            |   | 9     | 100,694          | 102,519          |

## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

|                         |           |                                  |       | 2023             | 2024             |
|-------------------------|-----------|----------------------------------|-------|------------------|------------------|
| 2023                    | 2024      |                                  | Grade | Approved         | Estimate         |
| (32)                    | 1         | 1 INFORMATION EDU. COMM. OFFICER | 8     | 82,274           | 80,449           |
| (33)                    | 1         | 1 M&E OFFICER                    | 8     | 84,100           | 85,925           |
| (34)                    | 1         | 1 DRIVER                         | 1     | 19,910           | 19,348           |
| <b>11</b>               | <b>11</b> | <b>TOTAL - (3) PLANNING UNIT</b> |       | <b>1,081,648</b> | <b>1,047,608</b> |
| <b>ALLOWANCES (020)</b> |           |                                  |       |                  |                  |
|                         |           | HOUSE RENT ALLOWANCE             |       | 60,000           | 60,000           |
|                         |           | TRAVEL HOME TO OFFICE ALLOWANCE  |       | 33,000           | 33,000           |
|                         |           | ACTING ALLOWANCES                |       | 10,000           | 10,000           |
|                         |           | RESIDENTIAL ALLOWANCES           |       | 81,600           | 81,600           |
|                         |           | 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           |
|                         |           | <b>TOTAL - ALLOWANCES (020)</b>  |       | <b>569,995</b>   | <b>569,995</b>   |
| <b>42</b>               | <b>42</b> | <b>TOTAL - 01 MINISTRY</b>       |       | <b>3,558,430</b> | <b>3,751,225</b> |

### 02 DIRECTORATE OF SOCIAL WELFARE

#### (1) DIRECTORATE SALARIES (010)

|      |   |                                      |    |         |         |
|------|---|--------------------------------------|----|---------|---------|
| (35) | 1 | 1 DIRECTOR SOCIAL WELFARE            | 12 | 158,849 | 165,588 |
| (36) | 1 | 1 DEPUTY DIRECTOR                    | 11 | 144,109 | 128,971 |
| (37) | 1 | 1 PRINCIPAL SOCIALWELFARE OFFICER    | 10 | 118,697 | 116,534 |
| (38) | 2 | 2 SENIOR SOCIAL WELFARE OFFICER      | 9  | 197,738 | 197,738 |
| (39) | 1 | 1 PRINCIPAL STORES OFFICER           | 9  | 97,044  | 95,219  |
| (40) | 2 | 2 SOCIAL WELFARE OFFICER             | 8  | 164,548 | 166,374 |
| (41) | 2 | 2 ASSISTANT SOCIAL WELFARE OFFICER   | 7  | 143,886 | 142,089 |
| (42) | 1 | 1 SENIOR STORES OFFICER              | 7  | 79,135  | 79,135  |
| (43) | 1 | 1 ASSISTANT RECORDS OFFICER          | 7  | 73,741  | 66,550  |
| (44) | 2 | 2 PROBATION ASSISTANT                | 6  | 117,940 | 114,344 |
| (45) | 1 | 1 PRIVATE SECRETARY II               | 6  | 58,970  | 62,566  |
| (46) | 2 | 2 PRINCIPAL SOCIAL WELFARE ASSISTANT | 6  | 110,649 | 107,152 |
| (47) | 1 | 1 SENIOR ACCOUNTS CLERK              | 6  | 66,162  | 66,162  |
| (48) | 1 | 1 SENIOR ICT SUPPORT TECHNICIAN      | 6  | 55,374  | 39,478  |
| (49) | 1 | 1 ACCOUNTS CLERK                     | 5  | 43,805  | 42,260  |
| (50) | 1 | 1 SENIOR SOCIAL WELFARE ASSISTANT    | 4  | 37,064  | 38,271  |
| (51) | 1 | 1 SENIOR RECORDS SUPERVISOR          | 5  | 43,805  | 49,982  |
| (52) | 1 | 0 DATA SUPERVISOR                    | 5  | 48,438  | 42,260  |
| (53) | 1 | 1 RECORDS CLERK                      | 3  | 31,028  | 31,730  |
| (54) | 2 | 2 DATA ENTRY CLERK                   | 3  | 66,268  | 66,274  |
| (55) | 1 | 1 TYPIST II                          | 3  | 33,134  | 28,220  |
| (56) | 1 | 1 RECEPTIONIST                       | 2  | 27,743  | 27,743  |

## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

|           |           |                                |       | 2023             | 2024             |
|-----------|-----------|--------------------------------|-------|------------------|------------------|
| 2023      | 2024      |                                | Grade | Approved         | Estimate         |
| (57)      | 1         | 1 SENIOR DRIVER                | 2     | 26,058           | 27,181           |
| (58)      | 4         | 4 DRIVERS                      | 1     | 84,132           | 87,500           |
| (59)      | 1         | 1 MESSENGER                    | 1     | 21,033           | 20,470           |
| (60)      | 3         | 3 WATCHMEN                     | 1     | 68,152           | 68,714           |
| (61)      | 3         | 3 CLEANER                      | 1     | 63,099           | 65,345           |
| <b>40</b> | <b>39</b> | <b>TOTAL - (1) DIRECTORATE</b> |       | <b>2,180,599</b> | <b>2,143,850</b> |

#### (2) HOME FOR THE ELDERLY & SHELTER FOR CHILDREN

##### SALARIES (010)

|           |           |  |   |                  |                  |
|-----------|-----------|--|---|------------------|------------------|
| (62)      | 1         | 1 ADMINISTRATIVE MANAGER                               | 9 | 107,995          | 95,219           |
| (63)      | 1         | 1 CATERING OFFICER                                     | 7 | 68,348           | 66,550           |
| (64)      | 7         | 7 STATE ENROLLED NURSE                                 | 6 | 400,204          | 387,618          |
| (65)      | 3         | 0 COMMUNITY HEALTH NURSE                               | 6 | 171,516          | 0                |
| (66)      | 2         | 12 SENIOR SOCIAL WELFARE ASSISTANT                     | 4 | 69,300           | 410,972          |
| (67)      | 1         | 1 SENIOR CHILD CARE ASSISTANT                          | 4 | 41,892           | 38,271           |
| (68)      | 1         | 1 RECEPTIONIST   | 2 | 26,619           | 26,619           |
| (69)      | 4         | 4 COMMUNITY NURSE ATTENDANT                            | 4 | 162,740          | 234,101          |
| (70)      | 5         | 5 ORDERLIES  | 1 | 116,395          | 110,779          |
| (71)      | 3         | 3 WATCHMEN   | 1 | 64,782           | 65,906           |
| (72)      | 1         | 2 DRIVER   | 1 | 21,594           | 42,627           |
| (73)      | 3         | 3 COOK   | 2 | 78,255           | 79,297           |
| (74)      | 4         | 4 LAUNDRESS  | 2 | 104,340          | 110,410          |
| (75)      | 3         | 5 CLEANER  | 1 | 69,837           | 125,635          |
| (76)      | 3         | 0 CARETAKERS   | 1 | 59,730           | 0                |
| <b>42</b> | <b>49</b> | <b>TOTAL - (2) HOME FOR THE ELDERLY/SHELTER FOR CH</b> |   | <b>1,563,547</b> | <b>1,794,004</b> |

#### (3) DISABILITY UNIT

##### SALARIES (010)

|           |           |  |    |                |                |
|-----------|-----------|--|----|----------------|----------------|
| (77)      | 1         | 1 PRINCIPAL ORTHOPAEDICS/PROSTHETIC TECHNI | 10 | 118,697        | 123,022        |
| (78)      | 1         | 1 SENIOR ORTHOPAEDICS/PROSTHETIC TECHNICIA | 9  | 98,869         | 107,995        |
| (79)      | 1         | 1 SENIOR REHABILITATION TECHNICIAN         | 9  | 97,044         | 95,219         |
| (80)      | 1         | 1 ORTHOPAEDICS /PROSTHETIC TECHNICIAN      | 7  | 79,135         | 79,135         |
| (81)      | 1         | 1 REHABILITATION TECHNICIAN                | 7  | 68,348         | 66,550         |
| (82)      | 1         | 1 ASSISTANT REHABILITATION TECHNICIAN      | 6  | 55,374         | 62,566         |
| (83)      | 1         | 1 ASSISTANT ORTHOPAEDICS TECHNICIAN        | 6  | 55,374         | 53,576         |
| (84)      | 1         | 1 SENIOR MECHANICAL TECHNICIAN             | 6  | 62,566         | 66,162         |
| (85)      | 1         | 1 MECHANICAL TECHNICIAN                    | 5  | 53,071         | 53,071         |
| (86)      | 2         | 2 TRAINEE MECANICAL TECHNICIAN             | 3  | 63,460         | 61,354         |
| (87)      | 2         | 2 TRAINEE ORTHOPAEDIC TECHNICIAN           | 3  | 57,844         | 56,440         |
| (88)      | 1         | 1 TRAINEE REHABILITATION TECHNICIAN        | 3  | 28,922         | 28,220         |
| <b>14</b> | <b>14</b> | <b>TOTAL - (3) DISABILITY UNIT</b>         |    | <b>838,703</b> | <b>853,310</b> |

#### (4) DIVISIONAL SOCIAL WELFARE OFFICE (BCC)

##### SALARIES (010)

|      |   |                          |   |        |        |
|------|---|--------------------------|---|--------|--------|
| (89) | 1 | 1 SOCIAL WELFARE OFFICER | 8 | 82,274 | 82,274 |
|------|---|--------------------------|---|--------|--------|

## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

|   |      |          |                                     | 2023  | 2024           |                |
|---|------|----------|-------------------------------------|---|----------------|----------------|
|   |      |          |                                     | Grade   | Approved       | Estimate       |
| 2023  | 2024 |          |                                     |   |                |                |
| (90)  | 2    | 2        | PRINCIPAL SOCIAL WELFARE ASSISTANTS | 6   | 110,748        | 107,152        |
| (91)  | 1    | 1        | SENIOR SOCIAL WELFARE ASSISTANT     | 4   | 41,892         | 41,892         |
| (92)  | 1    | 1        | CLEANER                             | 1   | 23,279         | 22,156         |
|   |      | <b>5</b> | <b>5</b>                            | <b>TOTAL - (4) DIVISIONAL SOCIAL WELFARE OFFICE (BCC)</b> | <b>258,193</b> | <b>253,474</b> |
| <b>(5) DIVISIONAL SOCIAL WELFARE OFFICE (KMC)</b> |      |          |                                     |   |                |                |
| <b>SALARIES (010)</b>                             |      |          |                                     |   |                |                |
| (93)  | 1    | 1        | SOCIAL WELFARE OFFICER              | 8   | 82,274         | 82,274         |
| (94)  | 2    | 2        | PRINCIPAL SOCIAL WELFARE ASSISTANT  | 6   | 110,748        | 112,546        |
| (95)  | 1    | 1        | SENIOR SOCIAL WELFARE ASSISTANT     | 4   | 38,271         | 62,556         |
| (96)  | 1    | 1        | CLEANER                             | 1   | 23,279         | 23,279         |
|   |      | <b>5</b> | <b>5</b>                            | <b>TOTAL - (5) DIVISIONAL SOCIAL WELFARE OFFICE (KMC)</b> | <b>254,572</b> | <b>280,655</b> |
| <b>(6) DIVISIONAL SOCIAL WELFARE OFFICE (WCR)</b> |      |          |                                     |   |                |                |
| <b>SALARIES (010)</b>                             |      |          |                                     |   |                |                |
| (97)  | 1    | 1        | SOCIAL WELFARE OFFICER              | 8   | 84,100         | 82,449         |
| (98)  | 2    | 2        | PRINCIPAL SOCIAL WELFARE ASSISTANTS | 6   | 117,940        | 107,152        |
| (99)  | 1    | 1        | SENIOR SOCIAL WELFARE ASSISTANT     | 4   | 37,064         | 74,128         |
| (100)   | 1    | 1        | TYPIST II                           | 3   | 33,134         | 28,220         |
|   |      | <b>5</b> | <b>5</b>                            | <b>TOTAL - (6) DIVISIONAL SOCIAL WELFARE OFFICE (WCR)</b> | <b>272,238</b> | <b>291,949</b> |
| <b>(7) DIVISIONAL SOCIAL WELFARE OFFICE (LRR)</b> |      |          |                                     |   |                |                |
| <b>SALARIES (010)</b>                             |      |          |                                     |   |                |                |
| (101)   | 1    | 1        | SOCIAL WELFARE OFFICER              | 8   | 80,449         | 82,274         |
| (102)   | 2    | 2        | PRINCIPAL SOCIAL WELFARE ASSISTANT  | 6   | 112,546        | 114,344        |
| (103)   | 2    | 2        | SENIOR SOCIAL WELFARE ASSISTANT     | 4   | 71,714         | 74,128         |
| (104)   | 1    | 1        | TYPIST II                           | 3   | 28,922         | 28,220         |
| (105)   | 1    | 1        | CLEANER                             | 1   | 21,594         | 19,910         |
|   |      | <b>7</b> | <b>7</b>                            | <b>TOTAL - (7) DIVISIONAL SOCIAL WELFARE OFFICE (LRR)</b> | <b>315,225</b> | <b>318,876</b> |
| <b>(8) DIVISIONAL SOCIAL WELFARE OFFICE (CRR)</b> |      |          |                                     |   |                |                |
| <b>SALARIES (010)</b>                             |      |          |                                     |   |                |                |
| (106)   | 1    | 1        | SOCIAL WELFARE OFFICER              | 8   | 82,274         | 82,274         |
| (107)   | 1    | 1        | PRINCIPAL SOCIAL WELFARE ASSISTANTS | 6   | 66,162         | 53,576         |
| (108)   | 1    | 1        | SENIOR SOCIAL WELFARE ASSISTANT     | 4   | 41,892         | 37,064         |
| (109)   | 1    | 1        | TYPIST II                           | 3   | 33,134         | 33,134         |
| (110)   | 1    | 1        | CLEANER                             | 1   | 22,156         | 20,471         |
|   |      | <b>5</b> | <b>5</b>                            | <b>TOTAL - (8) DIVISIONAL SOCIAL WELFARE OFFICE (CRR)</b> | <b>245,618</b> | <b>226,519</b> |
| <b>(9) DIVISIONAL SOCIAL WELFARE OFFICE (NBR)</b> |      |          |                                     |   |                |                |
| <b>SALARIES (010)</b>                             |      |          |                                     |   |                |                |
| (111)   | 1    | 1        | SOCIAL WELFARE OFFICER              | 8   | 80,449         | 82,274         |
| (112)   | 2    | 2        | PRINCIPAL SOCIAL WELFARE ASSISTANTS | 6   | 116,142        | 117,940        |
| (113)   | 2    | 2        | SENIOR SOCIAL WELFARE ASSISTANT     | 4   | 74,128         | 76,542         |
| (114)   | 1    | 1        | TYPIST II                           | 3   | 28,220         | 28,220         |
|   |      | <b>6</b> | <b>6</b>                            | <b>TOTAL - (9) DIVISIONAL SOCIAL WELFARE OFFICE (NBR)</b> | <b>298,939</b> | <b>304,976</b> |

## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

|  |            |  |       | 2023             | 2024             |
|--|------------|--|-------|------------------|------------------|
| 2023   | 2024       |  | Grade | Approved         | Estimate         |
| <b>(10) DIVISIONAL SOCIAL WELFARE OFFICE (URR)</b>               |            |  |       |                  |                  |
| <b>SALARIES (010)</b>  |            |  |       |                  |                  |
| (115)  | 1          | 1 SOCIAL WELFARE OFFICER                                   | 8     | 85,925           | 87,750           |
| (116)  | 3          | 2 PRINCIPAL SOCIAL WELFARE ASSISTANTS                      | 6     | 116,122          | 107,152          |
| (117)  | 3          | 3 SENIOR SOCIAL WELFARE ASSISTANT                          | 4     | 107,571          | 108,778          |
| (118)  | 1          | 1 SENIOR CHILD CARE ASSISTANT                              | 4     | 33,443           | 38,271           |
| (119)  | 1          | 1 TYPIST II  | 3     | 28,922           | 41,892           |
| (120)  | 0          | 3 SENIOR DRIVER  | 2     | 0                | 71,433           |
| (121)  | 1          | 1 CLEANER  | 1     | 19,348           | 19,348           |
| <b>10</b>  | <b>12</b>  | <b>TOTAL - (10) DIVISIONAL SOCIAL WELFARE OFFICE (URR)</b> |       | <b>391,331</b>   | <b>474,624</b>   |
| <b>(020) ALLOWANCES</b>  |            |  |       |                  |                  |
| RESPONSIBILITY ALLOWANCE   |            |  |       | 106,560          | 106,560          |
| ACTING ALLOWANCE   |            |  |       | 6,000            | 6,000            |
| KOMBO RESIDENTIAL ALLOWANCE                                      |            |  |       | 538,560          | 538,560          |
| BASIC CAR ALLOWANCE  |            |  |       | 51,840           | 51,840           |
| HOUSE RENT   |            |  |       | 140,400          | 140,400          |
| PROVINCIAL ALLOWANCE   |            |  |       | 23,723           | 23,723           |
| <b>TOTAL - (020) ALLOWANCES</b>                                  |            |  |       | <b>867,083</b>   | <b>867,083</b>   |
| <b>139</b>   | <b>147</b> | <b>TOTAL - 02 SOCIAL WELFARE DEPARTMENT</b>                |       | <b>7,486,049</b> | <b>7,809,320</b> |
| <b>03 DIRECTORATE OF GENDER EQUALITY &amp; WOMEN EMPOWERMENT</b> |            |  |       |                  |                  |
| <b>SALARIES (010)</b>  |            |  |       |                  |                  |
| (122)  | 1          | 1 DIRECTOR   | 12    | 152,110          | 155,479          |
| (123)  | 1          | 1 DEPUTY DIRECTOR  | 11    | 131,134          | 135,459          |
| (124)  | 1          | 1 FUND MANAGER   | 11    | 131,134          | 128,971          |
| (125)  | 1          | 1 PRINCIPAL WOMEN EMPOWERMENT OFFICER                      | 10    | 125,184          | 125,184          |
| (126)  | 1          | 1 PRINCIPAL GENDER OFFICER                                 | 10    | 125,184          | 125,184          |
| (127)  | 0          | 2 GENDER OFFICER   | 8     | 0                | 160,898          |
| (128)  | 1          | 1 ENTERPRISE DEVELOPMENT OFFICER                           | 8     | 85,925           | 80,449           |
| (129)  | 8          | 7 REGIONAL GENDER OFFICER                                  | 8     | 672,800          | 608,775          |
| (130)  | 1          | 1 ASSISTANT RECORDS OFFICER                                | 6     | 60,768           | 53,576           |
| (131)  | 2          | 2 SENIOR TYPIST  | 5     | 95,331           | 95,331           |
| (132)  | 0          | 1 SENIOR ICT SUPPORT TECHNICIAN                            | 6     | 0                | 62,566           |
| (133)  | 1          | 1 ICT SUPPORT TECHNICIAN                                   | 5     | 46,894           | 42,260           |
| (134)  | 1          | 1 ENTERPRISE DEVELOPMENT CLERK                             | 4     | 35,857           | 39,478           |
| (135)  | 1          | 1 RECORDS CLERK  | 3     | 32,432           | 28,220           |
| (136)  | 2          | 2 SENIOR DRIVER  | 2     | 49,870           | 50,431           |
| (137)  | 3          | 3 FIELD ASSISTANT  | 2     | 76,485           | 79,296           |
| (138)  | 1          | 1 MESSENGER  | 1     | 27,743           | 23,279           |
| (139)  | 2          | 2 CLEANER  | 1     | 46,558           | 46,558           |
| (140)  | 1          | 1 GARDENER   | 1     | 22,156           | 22,156           |
| (141)  | 2          | 2 DRIVERS  | 1     | 40,942           | 41,504           |
| <b>31</b>  | <b>33</b>  | <b>Total (010) SALARIES</b>                                |       | <b>1,958,506</b> | <b>2,105,054</b> |



## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

| 2023                                      |            | 2024  |  | Grade | 2023<br>Approved  | 2024<br>Estimate  |
|---|------------|---|--|-------|-------------------|-------------------|
| <b>ALLOWANCE (020)</b>                    |            |   |  |       |                   |                   |
| BASIC CAR ALLOWANCE                       |            |   |  |       | 99,200            | 99,200            |
| RESIDENTIAL ALLOWANCE                     |            |   |  |       | 124,200           | 124,200           |
| PROVINCIAL ALLOWANCE                      |            |   |  |       | 14,500            | 14,500            |
| HOUSE RENT                                |            |   |  |       | 119,713           | 119,713           |
| <b>Total (020) ALLOWANCES</b>             |            |   |  |       | <b>357,613</b>    | <b>357,613</b>    |
| <b>31</b>                                 | <b>33</b>  | <b>TOTAL (03) DIRECTORATE OF GENDER EQUALITY &amp; WO</b> |  |       | <b>2,316,119</b>  | <b>2,462,667</b>  |
| <b>04 DIRECTORATE OF CHILDREN AFFAIRS</b> |            |   |  |       |                   |                   |
| <b>(1) DIRECTORATE</b>                    |            |   |  |       |                   |                   |
| <b>SALARIES (010)</b>                     |            |   |  |       |                   |                   |
| (142)                                     | 1          | 1 DIRECTOR  |  | 12    | 155,479           | 158,849           |
| (143)                                     | 1          | 1 DEPUTY DIRECTOR   |  | 11    | 131,134           | 128,971           |
| (144)                                     | 1          | 1 SENIOR CHILD PROTECTION OFFICER                         |  | 9     | 97,044            | 95,219            |
| (145)                                     | 2          | 2 CHILD PROTECTION OFFICER                                |  | 8     | 166,374           | 168,199           |
| (146)                                     | 7          | 7 ASSISTANT CHILD PROTECTION OFFICER                      |  | 7     | 471,243           | 473,041           |
| (147)                                     | 1          | 1 PRINCIPAL CHILD PROTECTION ASSISTANT                    |  | 6     | 53,576            | 53,576            |
| <b>13</b>                                 | <b>13</b>  | <b>TOTAL 010 SALARIES</b>                                 |  |       | <b>1,074,850</b>  | <b>1,077,855</b>  |
| <b>225</b>                                | <b>235</b> | <b>TOTAL-HEAD 30 MINISTRY OF GENDER,CHILDREN &amp; SO</b> |  |       | <b>14,435,448</b> | <b>15,101,067</b> |

**HEAD 34 MINISTRY OF COMMUNICATION AND DIGITAL ECONOMY**

| <b>DETAILS OF ESTABLISHMENT</b>   |             |  |                                 |                            |
|-----------------------------------|-------------|--|---------------------------------|----------------------------|
|                                   |             |  | <b>2023</b>                     | <b>2024</b>                |
| <b>ITEM</b>                       | <b>2023</b> | <b>2024</b>                              | <b>Approved</b>                 | <b>Estimate</b>            |
|                                   |             |  | <b>Estimate</b>                 | <b>Estimate</b>            |
|                                   |             |  | <b>Grade</b>                    |                            |
| <b>01 MINISTRY</b>                |             |  |                                 |                            |
| <b>(1) OFFICE OF THE MINISTER</b> |             |  |                                 |                            |
| <b>SALARIES (010)</b>             |             |  |                                 |                            |
| (1)                               |             |  | MINISTER                        | FIXED 780,000 780,000      |
| (2)                               | 0           | 1  | ADVISER                         | FIXED - 351,000            |
| (3)                               | 1           | 1  | PERMANENT SECRETARY             | FIXED 351,000 35,100       |
| (4)                               | 2           | 2  | DEPUTY PERMANENT SECRETARY      | 12 337,916 337,916         |
| (5)                               | 1           | 1  | PRINCIPAL ASSISTANT SECRETARY   | 10 116,534 125,184         |
| (6)                               | 1           | 1  | PRINCIPAL STATE COUNSEL         | 10 110,046 112,209         |
| (7)                               | 1           | 0  | SENIOR PROCUREMENT OFFICER      | 9 95,219 0                 |
| (8)                               | 1           | 1  | SENIOR ASSISTANT SECRETARY      | 9 102,519 97,044           |
| (9)                               | 1           | 1  | PRINCIPAL PERSONAL ASSISTANT    | 9 107,995 107,995          |
| (10)                              | 1           | 0  | SENIOR INTERNAL AUDITOR         | 9 100,694 0                |
| (11)                              | 2           | 2  | ASSISTANT SECRETARY             | 8 168,200 170,024          |
| (12)                              | 1           | 1  | INFORMATION OFFICER             | 8 84,100 85,925            |
| (13)                              | 1           | 1  | ACCOUNTANT                      | 8 84,100 93,226            |
| (14)                              | 0           | 1  | SENIOR PERSONAL ASSISTANT       | 8 0 80,449                 |
| (15)                              | 0           | 1  | PERSONAL ASSISTANT              | 7 0 66,550                 |
| (16)                              | 0           | 1  | ASSISTANT RECORDS OFFICER       | 7 0 6,655                  |
| (17)                              | 1           | 1  | ASSISTANT PROCUREMENT OFFICER   | 7 66,550 68,348            |
| (18)                              | 1           | 1  | ASSISTANT INTERNAL AUDITOR      | 7 70,145 71,943            |
| (19)                              | 1           | 1  | SENIOR ACCOUNTANT CLERK         | 6 53,576 55,374            |
| (20)                              | 1           | 1  | SENIOR PROCUREMENT CLERK        | 6 53,576 55,374            |
| (21)                              | 0           | 1  | RECORDS CLERK                   | 3 0 28,220                 |
| (22)                              | 0           | 2  | SENIOR DRIVER                   | 2 0 47,622                 |
| (23)                              | 0           | 2  | DRIVER                          | 1 0 38,696                 |
| (24)                              | 0           | 2  | MESSENGER                       | 1 0 38,696                 |
| (25)                              | 0           | 5  | CLEANER                         | 1 0 96,740                 |
| (26)                              | 1           | 1  | GENERATOR OPERATOR              | 1 19,348 19,910            |
| <b>18</b>                         | <b>31</b>   | <b>Total - 01 OFFICE OF THE MINISTER</b> |                                 | <b>2,701,518 2,970,200</b> |
| <b>ALLOWANCE (020)</b>            |             |  |                                 |                            |
|                                   |             |  | ACTING ALLOWANCE                | 6,760 6,760                |
|                                   |             |  | BASIC CAR ALLOWANCE             | 216,000 216,000            |
|                                   |             |  | RESIDENTIAL ALLOWANCE           | 582,000 582,000            |
|                                   |             |  | RESPONSIBILITY ALLOWANCE        | 180,000 180,000            |
|                                   |             |  | TRANSPORT ALLOWANCE             | 630,000 630,000            |
|                                   |             |  | HOUSE RENT ALLOWANCE            | 60,000 60,000              |
|                                   |             |  | PROFESSIONAL ALLOWANCE          | 36,000 36,000              |
|                                   |             |  | CIVIL SERVANT SPECIAL ALLOWANCE | 99,034 99,034              |
|                                   |             |  | SPECIAL SKILLS ALLOWANCE        | 210,000 210,000            |
|                                   |             |  | HEAVY DUTY ALLOWANCE            | 30,000 30,000              |
|                                   |             |  | COST OF LIVING ALLOWANCE        | 83,996 83,996              |

**HEAD 34 MINISTRY OF COMMUNICATION AND DIGITAL ECONOMY**

| <b>DETAILS OF ESTABLISHMENT</b> |             |                                 |                  |                  |
|---------------------------------|-------------|---------------------------------|------------------|------------------|
|                                 |             |                                 | <b>2023</b>      | <b>2024</b>      |
| <b>ITEM</b>                     | <b>2023</b> | <b>2024</b>                     | <b>Approved</b>  |                  |
|                                 |             |                                 | <b>Estimate</b>  | <b>Estimate</b>  |
|                                 |             |                                 |                  |                  |
|                                 |             |                                 | 100,800          | 100,800          |
|                                 |             | <b>Total - ALLOWANCES (020)</b> | <b>2,234,590</b> | <b>2,234,590</b> |
| <b>18</b>                       | <b>31</b>   | <b>Total - 01 MINISTRY</b>      | <b>4,936,108</b> | <b>5,204,790</b> |

**(2) DIRECTORATE OF COMM. & DLECO.**

**SALARIES (010)**

|          |           |   |    |                |                  |
|----------|-----------|---|----|----------------|------------------|
| (27)     | 1         | 1 DIRECTOR GENERAL                        | 12 | 155,479        | 158,849          |
| (28)     | 1         | 1 DIRECTOR OF CYBERSECURITY               | 11 | 128,971        | 131,134          |
| (29)     | 1         | 1 DIRECTOR OF ICT                         | 11 | 128,971        | 131,134          |
| (30)     | 1         | 1 DIRECTOR Egovernment                    | 11 | 128,971        | 131,134          |
| (31)     | 1         | 1 PRINCIPAL CYBERSECURITY                 | 10 | 110,046        | 112,209          |
| (32)     | 1         | 1 PRINCIPAL eGOVERNMENT                   | 10 | 110,046        | 112,209          |
| (33)     | 0         | 2 PRINCIPAL ICT OFFICER                   | 10 | 0              | 228,743          |
| (34)     | 0         | 4 SENIOR ICT OFFICER                      | 9  | 0              | 382,701          |
| (35)     | 0         | 2 SENIOR e-gov OFFICER                    | 9  | 0              | 190,438          |
| (36)     | 0         | 1 SENNIOR CYBER SECURITY OFFICER          | 9  | 0              | 95,219           |
| (37)     | 1         | 1 CYBERSECURITY OFFICER                   | 8  | 80,449         | 82,274           |
| (38)     | 1         | 2 e-GOVERNMENT OFFICER                    | 8  | 80,449         | 162,723          |
| (39)     | 0         | 2 ICT OFFICER                             | 8  | 0              | 160,898          |
| (40)     | 0         | 4 SENIOR ICT SUPPORT TECHNICIAN           | 6  | 0              | 217,900          |
| (41)     | 0         | 3 ICT SUPPORT TECHNICIAN                  | 5  | 0              | 137,593          |
| <b>8</b> | <b>27</b> | <b>Total-(2) DIR.OF COMM.&amp; DLECO.</b> |    | <b>923,382</b> | <b>2,435,158</b> |

**ALLOWANCE (020)**

|   |                  |                  |
|---|------------------|------------------|
| RESPONSIBILITIES ALLOWANCE                    | 126,000          | 126,000          |
| BASIC CAR ALLOWANCE                           | 100,000          | 100,000          |
| 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          | 234,000          |
| RESIDENTIAL ALLOWANCE                         | 204,000          | 204,000          |
| <b>Total - ALLOWANCES (020)</b>               | <b>983,433</b>   | <b>983,433</b>   |
| <b>Total - (2) DIR. OF COMM. &amp; DLECO.</b> | <b>1,906,815</b> | <b>3,418,591</b> |

**(3) DIRECTORATE OF POSTAL SERVICES**

**SALARIES (010)**

|          |          |   |    |                |                |
|----------|----------|---|----|----------------|----------------|
| (42)     | 1        | 1 DIRECTOR OF TELECOMS & POSTAL SER.    | 11 | 128,971        | 131,134        |
| (43)     | 1        | 1 PRINCIPAL TELECOMS OFFICER            | 10 | 110,046        | 112,209        |
| (44)     | 1        | 1 PRINCIPAL POSTAL SERVICE OFFICER      | 10 | 110,046        | 112,209        |
| (45)     | 1        | 1 TELECOMS/POSTAL SERVICES OFFICER      | 8  | 80,449         | 82,274         |
| <b>4</b> | <b>4</b> | <b>Total-(3) DIR.OF POSTAL SERVICES</b> |    | <b>429,512</b> | <b>437,826</b> |

**HEAD 34 MINISTRY OF COMMUNICATION AND DIGITAL ECONOMY**

| <b>DETAILS OF ESTABLISHMENT</b>               |             |             |   | <b>2023</b>              | <b>2024</b>                  |
|---|-------------|-------------|---|--------------------------|------------------------------|
| <b>ITEM</b>                                   | <b>2023</b> | <b>2024</b> | <b>Grade</b>  | <b>Approved Estimate</b> | <b>Estimate</b>              |
| <b>ALLOWANCE (020)</b>                        |             |             |   |                          |                              |
|   |             |             |   | 48,000                   | 48,000                       |
|   |             |             |   | 168,000                  | 168,000                      |
|   |             |             |   | 3,000                    | 3,000                        |
|   |             |             |   | 36,000                   | 36,000                       |
|   |             |             |   | 46,911                   | 46,911                       |
|   |             |             |   | 267,122                  | 267,122                      |
|   |             |             |   | 234,000                  | 234,000                      |
|   |             |             |   | 102,000                  | 102,000                      |
|   |             |             |   | 702,000                  | 702,000                      |
|   |             |             |   | <b>1,607,033</b>         | <b>1,607,033</b>             |
|   |             |             |   | <b>2,036,545</b>         | <b>2,044,859</b>             |
| <b>(4) DIRECTORATE OF PLANNING &amp; RES.</b> |             |             |   |                          |                              |
| <b>SALARIES (010)</b>                         |             |             |   |                          |                              |
| (46)  | <b>1</b>    | <b>1</b>    | PRINCIPAL PLANNER                                   | 10                       | 110,046 112,209              |
| (47)  | <b>1</b>    | <b>1</b>    | PRINCIPAL RESEARCH OFFICER                          | 10                       | 110,046 112,209              |
| (48)  | <b>1</b>    | <b>1</b>    | REAEACH OFFICER                                     | 8                        | 80,449 82,274                |
| (49)  | <b>1</b>    | <b>1</b>    | PLANNER   | 8                        | 80,449 82,274                |
|   | <b>4</b>    | <b>4</b>    | <b>Total- (4) DIR OF PLANNING &amp; RESEARCH</b>    |                          | <b>380,990 388,966</b>       |
| <b>ALLOWANCE (020)</b>                        |             |             |   |                          |                              |
|   |             |             |   | 8,200                    | 8,200                        |
|   |             |             |   | 96,000                   | 96,000                       |
|   |             |             |   | 3,000                    | 3,000                        |
|   |             |             |   | 2,400                    | 2,400                        |
|   |             |             |   | 46,911                   | 46,911                       |
|   |             |             |   | 267,122                  | 267,122                      |
|   |             |             |   | 234,000                  | 234,000                      |
|   |             |             |   | 102,000                  | 102,000                      |
|   |             |             |   | <b>759,633</b>           | <b>759,633</b>               |
|   | <b>4</b>    | <b>4</b>    | <b>Total - (4) DIR. OF PLANNING &amp; RES.</b>      |                          | <b>1,140,623 1,148,599</b>   |
|   | <b>38</b>   | <b>70</b>   | <b>TOTAL 34 MINISTRY COMMUNICATION &amp; DIECO.</b> |                          | <b>10,020,091 11,816,839</b> |

| <b>DETAILS OF ESTABLISHMENT</b>                |           |           |   |                      |          | 2023             | 2024             |
|--|-----------|-----------|---|----------------------|----------|------------------|------------------|
| ITEM   | 2023      | 2024      | Grade   | Approved<br>Estimate | Estimate |                  |                  |
| <b>01 MINISTRY</b>                             |           |           |   |                      |          |                  |                  |
| <b>(1) OFFICE OF THE MINISTER</b>              |           |           |   |                      |          |                  |                  |
| <b>SALARIES (010)</b>                          |           |           |   |                      |          |                  |                  |
|  |           |           |   | MINISTER             | FIXED    | 780,000          | 780,000          |
| (1)  | 1         | 1         | SECRETARY GENERAL                               | FIXED                | 686,400  | 686,400          |                  |
| (2)  | 2         | 2         | PERMANENT SECRETARY                             | FIXED                | 702,000  | 702,000          |                  |
| (3)  | 1         | 2         | DEPUTY PERMANENT SECRETARY                      | 12                   | 158,849  | 327,229          |                  |
| (4)  | 1         | 1         | PRINCIPAL PERSONAL ASSISTANT                    | 9                    | 95,219   | 98,076           |                  |
| (5)  | 1         | 1         | SENIOR PERSONAL ASSISTANT                       | 8                    | 80,449   | 82,862           |                  |
| (6)  | 3         | 3         | RECORDS OFFICER                                 | 8                    | 241,347  | 248,587          |                  |
| (7)  | 1         | 1         | INTERNAL AUDITOR                                | 8                    | 80,449   | 82,862           |                  |
| (8)  | 3         | 3         | SENIOR DRIVER                                   | 2                    | 73,991   | 76,211           |                  |
| (9)  | 2         | 4         | DRIVER  | 1                    | 38,698   | 79,718           |                  |
| (10)   | 0         | 1         | MESSENGER                                       | 1                    | 0        | 19,348           |                  |
| (11)   | 4         | 4         | CLEANERS  | 1                    | 93,116   | 95,909           |                  |
|  | <b>19</b> | <b>23</b> | <b>Total- (1) OFFICE OF THE MINISTER</b>        |                      |          | <b>3,030,518</b> | <b>3,279,203</b> |
| <b>02 PERSONNEL MANAGEMENT OFFICE</b>          |           |           |   |                      |          |                  |                  |
| <b>SALARIES (010)</b>                          |           |           |   |                      |          |                  |                  |
| (12)   | 1         | 1         | PERMANENT SECRETARY                             | FIXED                | 351,000  | 351,000          |                  |
| (13)   | 2         | 2         | DEPUTY PERMANENT SECRETARY                      | 12                   | 297,480  | 306,404          |                  |
| (14)   | 1         | 1         | SENIOR PERSONAL ASSISTANT                       | 8                    | 93,226   | 96,023           |                  |
| (15)   | 8         | 8         | DRIVERS   | 1                    | 217,448  | 223,971          |                  |
|  | <b>12</b> | <b>12</b> | <b>Total- (2) PERMANENT SECRETARY HRM</b>       |                      |          | <b>959154</b>    | <b>977399</b>    |
| <b>(2) PERSONNEL MANAGEMENT DIVISION</b>       |           |           |   |                      |          |                  |                  |
| <b>SALARIES (010)</b>                          |           |           |   |                      |          |                  |                  |
| (16)   | 1         | 1         | DIRECTOR  | 11                   | 137,621  | 141,750          |                  |
| (17)   | 1         | 1         | PRINCIPAL PERSONNEL OFFICER                     | 10                   | 112,209  | 115,575          |                  |
| (18)   | 3         | 3         | SENIOR PERSONNEL OFFICER                        | 9                    | 296,608  | 305,506          |                  |
| (19)   | 5         | 5         | PERSONNEL OFFICER                               | 8                    | 411,372  | 423,713          |                  |
|  | <b>10</b> | <b>10</b> | <b>Total- (2) PERSONNEL MANAGEMENT DIVISION</b> |                      |          | <b>957810</b>    | <b>986544</b>    |
| <b>(3) FINANCE AND ADMINISTRATION DIVISION</b> |           |           |   |                      |          |                  |                  |
| <b>SALARIES (010)</b>                          |           |           |   |                      |          |                  |                  |
| (20)   | 1         | 1         | DIRECTOR FINANCE & ADMIN & REVOLVING LOAN       | 11                   | 137,621  | 141,750          |                  |
| (21)   | 1         | 1         | PRINCIPAL ASSISTANT SECRETARY                   | 10                   | 120,859  | 124,485          |                  |
| (22)   | 1         | 1         | PRINCIPAL RECORDS OFFICER                       | 10                   | 114,371  | 117,802          |                  |

| <b>DETAILS OF ESTABLISHMENT</b>                        |           |           |  |                   |                            |
|--|-----------|-----------|--|-------------------|----------------------------|
| ITEM   | 2023      | 2024      | Grade  | 2023              | 2024                       |
|  |           |           |  | Approved Estimate | Estimate                   |
| (23)   | 1         | 1         | PRINCIPAL ACCOUNTANT                                     | 10                | 112,209 115,575            |
| (24)   | 1         | 1         | SENIOR ASSISTANT SECRETARY                               | 9                 | 98,869 101,835             |
| (25)   | 1         | 1         | SENIOR RECORDS OFFICER                                   | 9                 | 97,044 99,955              |
| (26)   | 1         | 1         | RECORDS OFFICER  | 8                 | 87,050 89,662              |
| (27)   | 1         | 1         | ASSISTANT SECRETARY                                      | 8                 | 93,226 96,023              |
| (28)   | 2         | 2         | ACCOUNTANT   | 8                 | 171,850 177,006            |
| (29)   | 1         | 1         | ASSISTANT PROCUREMENT OFFICER                            | 7                 | 97,135 100,049             |
| (30)   | 1         | 1         | PERSONAL ASSISTANT                                       | 7                 | 71,943 74,101              |
| (31)   | 1         | 1         | ASSISTANT RECORDS OFFICER                                | 7                 | 79,135 81,509              |
| (32)   | 2         | 2         | ASSISTANT ACCOUNTANT                                     | 7                 | 140,290 144,499            |
| (33)   | 3         | 3         | PRIVATE SECRETARY II                                     | 6                 | 187,698 193,329            |
| (34)   | 3         | 3         | PRINCIPAL RECORDS SUPERVISOR                             | 6                 | 187,698 193,329            |
| (35)   | 2         | 2         | SENIOR ACCOUNTS CLERK                                    | 6                 | 117,940 121,478            |
| (36)   | 1         | 1         | SENIOR RECORD SUPERVISOR                                 | 5                 | 46,984 48,394              |
| (37)   | 2         | 2         | RECORDS SUPERVISOR                                       | 4                 | 71,714 73,865              |
| (38)   | 2         | 2         | RECORDS CLERK  | 3                 | 62,056 63,918              |
| (39)   | 1         | 1         | SENIOR MESSENGER   | 2                 | 27,743 28,575              |
| (40)   | 1         | 1         | SENIOR CLEANER   | 2                 | 24,935 25,683              |
| (41)   | 2         | 2         | CARETAKER/GARDENER                                       | 1                 | 46,558 47,955              |
| (42)   | 7         | 10        | CLEANER  | 1                 | 162,953 225,886            |
| (43)   | 2         | 2         | MESSENGER  | 1                 | 55,486 57,151              |
|  | <b>41</b> | <b>44</b> | <b>Total - (3) FINANCE &amp; ADMINISTRATIVE DIVISION</b> |                   | <b>2,413,367 2,543,812</b> |
| <b>(4) HUMAN RESOURCES DEV. DIVISION</b>               |           |           |  |                   |                            |
| <b>SALARIES (010)</b>                                  |           |           |  |                   |                            |
| (44)   | 1         | 1         | DIRECTOR   | 11                | 139,784 143,978            |
| (45)   | 1         | 1         | PRINCIPAL PERSONNEL OFFICER                              | 10                | 118,697 122,258            |
| (46)   | 3         | 3         | SENIOR PERSONNEL OFFICER                                 | 9                 | 307,557 316,784            |
| (47)   | 4         | 4         | PERSONNEL OFFICER  | 8                 | 336,400 346,492            |
|  | <b>9</b>  | <b>9</b>  | <b>Total- (4) HUMAN RESOURCES DEV. DIVISION</b>          |                   | <b>902,438 929,511</b>     |
| <b>(5) MANAGEMENT SERVICES DIVISION</b>                |           |           |  |                   |                            |
| <b>SALARIES (010)</b>                                  |           |           |  |                   |                            |
| (48)   | 1         | 1         | DIRECTOR   | 11                | 133,296 137,295            |
| (49)   | 1         | 1         | PRINCIPAL PERSONNEL OFFICER                              | 10                | 116,534 120,030            |
| (50)   | 3         | 3         | SENIOR PERSONNEL OFFICER                                 | 9                 | 290,607 299,325            |
| (51)   | 6         | 6         | PERSONNEL OFFICER  | 8                 | 504,600 519,738            |
|  | <b>11</b> | <b>11</b> | <b>Total - (5) MANAGEMENT SERVICES DIVISION</b>          |                   | <b>1,045,037 1,076,388</b> |
| <b>(6) HUMAN RESOURCES INFORMATION SYSTEM DIVISION</b> |           |           |  |                   |                            |
| <b>SALARIES (010)</b>                                  |           |           |  |                   |                            |

| <b>DETAILS OF ESTABLISHMENT</b> |           |   |                               |                   |                  |
|---------------------------------|-----------|---|-------------------------------|-------------------|------------------|
| ITEM                            | 2023      | 2024  | Grade                         | 2023              | 2024             |
|                                 |           |   |                               | Approved Estimate | Estimate         |
| (52)                            | 1         | 1   | DIRECTOR                      | 133,296           | 137,295          |
| (53)                            | 1         | 1   | PRINCIPAL PERSONNEL OFFICER   | 112,209           | 115,575          |
| (54)                            | 1         | 1   | SENIOR PERSONNEL OFFICER      | 107,995           | 111,235          |
| (55)                            | 1         | 1   | SENIOR ICT OFFICER            | 98,869            | 101,835          |
| (56)                            | 4         | 4   | PERSONNEL OFFICER             | 336,400           | 346,492          |
| (57)                            | 1         | 1   | ICT OFFICER                   | 87,750            | 90,383           |
| (58)                            | 1         | 1   | SENIOR ICT SUPPORT TECHNICIAN | 64,364            | 66,295           |
| (59)                            | 1         | 1   | SENIOR DATA ENTRY CLERK       | 43,805            | 45,119           |
| <b>11</b>                       | <b>11</b> | <b>Total - (6) HUMAN RESOURCES INFORMATION SYSTEM</b> |                               | <b>984,688</b>    | <b>1,014,229</b> |

**(7) CIVIL SERVICE REFORM UNIT****SALARIES (010)**

|          |          |  |                                 |                |                |
|----------|----------|--|---------------------------------|----------------|----------------|
| (60)     | 1        | 1  | DIRECTOR                        | 158,849        | 163,614        |
| (61)     | 1        | 1  | PRINCIPAL PERSONNEL OFFICER     | 118,697        | 122,258        |
| (62)     | 1        | 1  | PRINCIPAL PLANNER               | 114,371        | 117,802        |
| (63)     | 1        | 1  | PRINCIPAL PERSONAL ASSISTANT    | 100,694        | 103,715        |
| (64)     | 1        | 1  | SENIOR PERSONNEL OFFICER        | 97,044         | 99,955         |
| (65)     | 1        | 1  | PLANNER                         | 82,274         | 84,742         |
| (66)     | 1        | 1  | PERSONNEL OFFICER               | 84,100         | 86,623         |
| (67)     | 1        | 1  | MONITORING & EVALUATION OFFICER | 82,274         | 84,742         |
| (68)     | 1        | 1  | INFORMATION OFFICER             | 85,925         | 88,503         |
| <b>9</b> | <b>9</b> | <b>Total - (7) CIVIL SERVICE REFORM UNIT</b> |                                 | <b>924,228</b> | <b>951,955</b> |

**(8) DIRECTORATE OF PENSION AND WELFARE****SALARIES (010)**

|           |           |   |   |                  |                  |
|-----------|-----------|---|---|------------------|------------------|
| (69)      | 1         | 1   | DIRECTOR                                      | 148,740          | 153,202          |
| (70)      | 1         | 1   | DEPUTY DIRECTOR                               | 135,459          | 139,523          |
| (71)      | 1         | 1   | PRINCIPAL ICT OFFICER                         | 112,209          | 115,575          |
| (72)      | 1         | 1   | PRINCIPAL REGISTRATION OFFICER                | 110,046          | 113,347          |
| (73)      | 1         | 1   | PRINCIPAL ASSESSMENT AND VERIFICATION OFFICER | 110,046          | 113,347          |
| (74)      | 1         | 1   | PRINCIPAL ACCOUNTANT                          | 110,046          | 113,347          |
| (75)      | 2         | 2   | SENIOR REGISTRATION OFFICER                   | 190,438          | 196,151          |
| (76)      | 2         | 2   | SENIOR ASSESSMENT AND VERIFICATION OFFICER    | 190,438          | 196,151          |
| (77)      | 1         | 1   | PERSONEL OFFICER                              | 82,274           | 84,742           |
| (78)      | 1         | 1   | RECORDS OFFICER                               | 82,274           | 84,742           |
| (79)      | 1         | 1   | ACCOUNTANT                                    | 80,449           | 82,862           |
| (80)      | 1         | 1   | SENIOR ICT SUPPORT TECHNICIAN                 | 55,374           | 57,035           |
| (81)      | 1         | 1   | ACCOUNT CLERK                                 | 42,260           | 43,528           |
| <b>15</b> | <b>15</b> | <b>Total - (8) DIRECTORATE OF PENSION</b> |   | <b>1,450,053</b> | <b>1,493,555</b> |

**(9) DIRECTORATE OF PERFORMANCE MGT**

| <b>DETAILS OF ESTABLISHMENT</b> |      |      |       |                   |          |
|---------------------------------|------|------|-------|-------------------|----------|
| ITEM                            | 2023 | 2024 | Grade | 2023              | 2024     |
|                                 |      |      |       | Approved Estimate | Estimate |

| <b>SALARIES (010)</b> |            |            |  |    |                   |                   |
|-----------------------|------------|------------|--|----|-------------------|-------------------|
| (82)                  | 1          | 1          | DIRECTOR   | 11 | 10,748            | 11,070            |
| (83)                  | 1          | 1          | PRINCIPAL PERSONNEL OFFICER                        | 10 | 110,046           | 113,347           |
| (84)                  | 3          | 3          | SENIOR PERSONEL OFFICER                            | 9  | 302,082           | 311,144           |
| (85)                  | 4          | 4          | PERSONNEL OFFICER                                  | 8  | 336,400           | 346,492           |
| (86)                  | <b>9</b>   | <b>9</b>   | <b>Total - (9) DIRECTORATE OF PERFORMANCE MGT</b>  |    | <b>759,276</b>    | <b>782,054</b>    |
|                       | <b>146</b> | <b>153</b> | <b>Total - SUB HEAD (02) PERSONNEL MGT. OFFICE</b> |    | <b>10,396,051</b> | <b>10,755,447</b> |

**03 DIRECTORATE OF STRATEGIC POLICY AND DELIVERY**

| <b>SALARIES (010)</b> |          |          |  |       |                |                |
|-----------------------|----------|----------|--|-------|----------------|----------------|
| (87)                  | 1        | 0        | DIRECTOR GENERAL                                   | FIXED | 351,000        | 0              |
| (88)                  | 1        | 1        | DIRECTOR COORDINATION                              | 12    | 155,479        | 160,144        |
| (89)                  | 1        | 1        | DEPUTY DIRECTOR-COORDINATION                       | 11    | 137,621        | 141,750        |
| (90)                  | 0        | 1        | PRINCIPAL COORDINATION                             | 10    | 0              | 110,046        |
| (91)                  | 1        | 1        | SENIOR COORDINATION OFFICER                        | 9     | 102,519        | 105,595        |
| (92)                  | 1        | 0        | SENIOR POLICY ANALYSIS                             | 9     | 97044          | 0              |
| (93)                  | 1        | 1        | SENIOR PERSONNEL ASSISTANT                         | 8     | 80449          | 82,863         |
| (94)                  | 1        | 1        | DRIVER   | 1     | 19,348         | 19,928         |
|                       | <b>7</b> | <b>6</b> | <b>Total - (3) DIRECTORATE OF STRATEGIC POLICY</b> |       | <b>943,461</b> | <b>971,765</b> |

**(2) RESEARCH AND STANDARD DEPARTMENT**

| <b>SALARIES (010)</b> |          |           |  |    |                  |                  |
|-----------------------|----------|-----------|--|----|------------------|------------------|
| (95)                  | 1        | 1         | DIRECTOR POLICY ANALYSIS                         | 12 | 133,296          | 137,295          |
| (96)                  | 3        | 3         | PRINCIPAL POLICY ANALYST                         | 10 | 362,577          | 373,454          |
| (97)                  | 2        | 3         | SENIOR POLICY ANALYST                            | 9  | 296,607          | 291,132          |
| (98)                  | 3        | 3         | POLICY ANALYST                                   | 8  | 257,775          | 265,508          |
|                       | <b>9</b> | <b>10</b> | <b>Total - (2) RESEARCH &amp; STANDARD DEPT.</b> |    | <b>1,050,255</b> | <b>1,067,389</b> |

**(3) INSPECTORATE AND DELIVERY DEPARTMENT**

| <b>SALARIES (010)</b> |           |           |   |    |                  |                  |
|-----------------------|-----------|-----------|---|----|------------------|------------------|
| (99)                  | 1         | 1         | DIRECTOR DELIVERY                                   | 12 | 133,296          | 137,295          |
| (100)                 | 1         | 1         | PRINCIPAL DELIVERY ANALYST                          | 10 | 120,859          | 124,485          |
| (101)                 | 2         | 2         | SENIOR DELIVERY ANALYST                             | 9  | 197,738          | 203,670          |
| (102)                 | 2         | 2         | DELIVERY ANALYST                                    | 8  | 171,850          | 177,006          |
|                       | <b>6</b>  | <b>6</b>  | <b>Total - (03) INSPECTORATE AND DELIVERY DEPT.</b> |    | <b>623,743</b>   | <b>642,455</b>   |
|                       | <b>22</b> | <b>22</b> | <b>Total-SUB HEAD O3 DEPT OF STRATEGIC POLICY</b>   |    | <b>2,617,459</b> | <b>2,681,609</b> |

**ALLOWANCE (020)**



| <b>DETAILS OF ESTABLISHMENT</b> |      |      |       |                   |                  |
|---------------------------------|------|------|-------|-------------------|------------------|
| ITEM                            | 2023 | 2024 | Grade | 2023              | 2024             |
|                                 |      |      |       | Approved Estimate | Estimate         |
|                                 |      |      |       | 5,000             | 5,000            |
|                                 |      |      |       | 0                 | 0                |
|                                 |      |      |       | 346,800           | 346,800          |
|                                 |      |      |       | 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           | 864,000          |
|                                 |      |      |       | 3,000             | 3,000            |
|                                 |      |      |       | 70,000            | 70,000           |
|                                 |      |      |       | 24,000            | 24,000           |
|                                 |      |      |       | 384,000           | 384,000          |
|                                 |      |      |       | <b>3,308,660</b>  | <b>3,308,660</b> |

**04 NATIONAL RECORDS SERVICE****SALARIES (010)**

|       |            |                             |    |                   |                   |
|-------|------------|-----------------------------|----|-------------------|-------------------|
| (103) | 1          | 1 DIRECTOR                  | 12 | 162,219           | 167,086           |
| (104) | 1          | 1 DEPUTY DIRECTOR           | 11 | 133,296           | 137,295           |
| (105) | 4          | 4 PRINCIPAL RECORDS OFFICER | 10 | 444,509           | 457,844           |
| (106) | 4          | 4 SENIOR RECORDS OFFICER    | 9  | 393,651           | 405,461           |
| (107) | 6          | 6 RECORD OFFICER            | 8  | 497,295           | 512,214           |
| (108) | 1          | 1 ICT OFFICER               | 8  | 82,274            | 84,743            |
| (109) | 5          | 5 ASSISTANT RECORDS OFFICER | 7  | 334,548           | 344,584           |
| (110) | 1          | 1 SENIOR ACCOUNTS CLERK     | 6  | 53,576            | 55,184            |
| (111) | 1          | 1 PRIVATE SECRETARY II      | 6  | 53,576            | 55,184            |
| (112) | 2          | 2 SENIOR RECORDS SUPERVISOR | 5  | 84,520            | 87,056            |
| (113) | 2          | 2 RECORDS SUPERVISOR        | 4  | 66,886            | 68,893            |
| (114) | 4          | 4 RECORDS CLERK             | 3  | 112,880           | 116,266           |
| (115) | 2          | 2 SENIOR DRIVER             | 2  | 59,430            | 61,213            |
| (116) | 1          | 1 STORE ASSISTANT           | 2  | 23,811            | 24,526            |
| (117) | 1          | 1 MESSENGER                 | 1  | 19,910            | 20,507            |
| (118) | 2          | 2 CLEANER                   | 1  | 42,066            | 43,328            |
| (119) | 1          | 1 WATCHMAN                  | 1  | 19,348            | 19,928            |
| (120) | 1          | 1 DRIVER                    | 1  | 19,348            | 19,928            |
|       | <b>40</b>  | <b>40</b>                   |    | <b>2,603,144</b>  | <b>2,681,238</b>  |
|       | <b>227</b> | <b>238</b>                  |    | <b>21,955,832</b> | <b>22,706,157</b> |

## HEAD 33 NATIONAL HUMAN RIGHTS COMMISSION

### DETAILS OF ESTABLISHMENT

|      |           |           |   | 2023  | 2024             |          |                  |
|------|-----------|-----------|---|-------|------------------|----------|------------------|
|      |           |           |   | Grade | Approved         | Estimate | Estimate         |
|      | 2023      | 2024      |   |       | Estimate         |          |                  |
| (1)  | 1         | 1         | CHAIRPERSON                                     | FIXED | 351,000          |          | 351,000          |
| (2)  | 1         | 1         | VICE CHAIRPERSON                                | FIXED | 319,800          |          | 319,800          |
| (3)  | 3         | 3         | COMMISSIONER                                    | FIXED | 319,800          |          | 319,800          |
|      | <b>5</b>  | <b>5</b>  | <b>TOTAL</b>                                    |       | <b>990,600</b>   |          | <b>990,600</b>   |
| (4)  | 1         | 1         | EXECUTIVE SECRETARY                             | P12.4 | 282,624          |          | 282,624          |
| (5)  | 1         | 1         | DEPUTY EXECUTIVE SECRETARY                      | P11.6 | 260,064          |          | 260,064          |
| (6)  | 1         | 1         | DIRECTOR OF FINANCE                             | P10.4 | 223,920          |          | 223,920          |
| (7)  | 1         | 1         | DIRECTOR OF LEGAL AND INVESTIGATIVE             | P10.4 | 223,920          |          | 223,920          |
| (8)  | 1         | 1         | DIRECTOR OF COMMUNICATION AND MEDIA             | P10.2 | 217,032          |          | 217,032          |
| (9)  | 1         | 1         | DIRECTOR OF HUMAN RESOURCES AND TRAINING        | P10.4 | 223,920          |          | 223,920          |
| (10) | 1         | 1         | DIRECTOR OF PROGRAMMES & RESOURCE MANAGEMENT    | P10.2 | 217,032          |          | 217,032          |
|      | <b>7</b>  | <b>7</b>  | <b>TOTAL</b>                                    |       | <b>1,648,512</b> |          | <b>1,648,512</b> |
| (11) | 1         | 1         | SENIOR INVESTIGATING OFFICER (PROJECTED SENIOR) | P8.1  | 159,120          |          | 159,120          |
| (12) | 1         | 1         | SENIOR LEGAL OFFICER                            | P7.8  | 152,904          |          | 152,904          |
| (13) | 1         | 1         | SENIOR LEGAL OFFICER - RESEARCH                 | P7.8  | 152,904          |          | 152,904          |
| (14) | 2         | 2         | REGIONAL ADMINISTRATOR                          | P7.8  | 152,904          |          | 152,904          |
|      | <b>5</b>  | <b>5</b>  | <b>TOTAL</b>                                    |       | <b>617,832</b>   |          | <b>617,832</b>   |
| (15) | 3         | 3         | INVESTIGATING OFFICER (PROJECTED SENIOR)        | P7.8  | 152,904          |          | 152,904          |
| (16) | 1         | 1         | EXECUTIVE ASSISTANT VACANT                      | P7.2  | 138,084          |          | 138,084          |
| (17) | 1         | 1         | IT OFFICER (PROJECTED SENIOR)                   | P7.7  | 150,432          |          | 150,432          |
| (18) | 1         | 1         | LEGAL OFFICER (PROJECTED SENIOR)                | P7.7  | 150,432          |          | 150,432          |
| (19) | 1         | 1         | INTERNAL AUDITOR                                | P7.4  | 143,028          |          | 143,028          |
| (20) | 1         | 1         | PROCUREMENT OFFICER (PROJECTED SENIOR)          | P7.7  | 150,432          |          | 150,432          |
| (21) | 2         | 2         | REGIONAL LEGAL OFFICER                          | P7.3  | 140,556          |          | 140,556          |
| (22) | 2         | 2         | REGIONAL INVESTIGATING OFFICER                  | P7.3  | 140,556          |          | 140,556          |
| (23) | 1         | 1         | FINANCE OFFICER                                 | P7.3  | 140,556          |          | 140,556          |
| (24) | 1         | 1         | RESOURCE MOBILIZATION OFFICER                   | P7.3  | 140,556          |          | 140,556          |
| (25) | 1         | 1         | M&E OFFICER VACANT                              | P7.2  | 138,084          |          | 138,084          |
| (26) | 1         | 1         | LEGAL OFFICER                                   | P7.2  | 138,084          |          | 138,084          |
| (27) | 1         | 1         | COMMUNICATION AND MEDIA OFFICER                 | P7.2  | 138,084          |          | 138,084          |
|      | <b>17</b> | <b>17</b> | <b>TOTAL</b>                                    |       | <b>1,861,788</b> |          | <b>1,861,788</b> |
| (28) | 1         | 1         | LOGISTICS AND OFFICE ASSISTANT                  | P6.5  | 126,948          |          | 126,948          |
| (29) | 1         | 1         | RECORDS ASSISTANT                               | P6.5  | 126,948          |          | 126,948          |
| (30) | 1         | 1         | FINANCE ASSISTANT                               | P6.2  | 120,708          |          | 120,708          |
|      | <b>3</b>  | <b>3</b>  | <b>TOTAL</b>                                    |       | <b>374,604</b>   |          | <b>374,604</b>   |
| (31) |           |           |   |       |                  |          |                  |
| (32) | 1         | 1         | CHIEF DRIVER                                    | P3.2  | 56,136           |          | 56,136           |
| (33) | 5         | 5         | SENIOR DRIVER                                   | P2.8  | 50,688           |          | 50,688           |

## HEAD 33 NATIONAL HUMAN RIGHTS COMMISSION

### DETAILS OF ESTABLISHMENT

|      | 2023      | 2024      |                                   | Grade | 2023<br>Approved<br>Estimate | 2024<br>Estimate |
|------|-----------|-----------|-----------------------------------|-------|------------------------------|------------------|
| (34) | 1         | 1         | SENIOR DRIVER (REGIONS)           | P2.8  | 50,688                       | 50,688           |
| (35) | 1         | 1         | DRIVER (REGIONS)                  | P2.3  | 43,728                       | 43,728           |
| (36) | 1         | 1         | DRIVER                            | P2.3  | 43,728                       | 43,728           |
| (37) | 2         | 2         | DRIVER                            | P2.2  | 42,336                       | 42,336           |
|      | <b>11</b> | <b>11</b> | <b>TOTAL</b>                      |       | <b>287,304</b>               | <b>287,304</b>   |
| (38) |           |           |                                   |       |                              |                  |
| (39) | 1         | 1         | HUMAN RESOURCES OFFICER - NEW ROL | P7.1  | 135,612                      | 135,612          |
| (40) | 1         | 1         | PROGRAMMES OFFICER - NEW ROLE     | P7.1  | 135,612                      | 135,612          |
| (41) | 2         | 2         | DRIVER - NEW ROLE                 | P2.1  | 40,956                       | 40,956           |
|      | <b>4</b>  | <b>4</b>  | <b>TOTAL</b>                      |       | <b>312,180</b>               | <b>312,180</b>   |