

01	OFFICE OF THE PRESIDENT			633,300,223	640,126,051	701,187,016
0101	STRATEGY, POLICY AND	464,304,938	453,349,417	407,333,000	MANAGEMENT	
010101	General Administration		294,653,607	296,169,417		247,003,000
2111101	Basic Salary	29,288,575	45,252,917	51,475,000		
2111102	Wages	143,332	0	0		
2111204	Allowances	38,983,495	39,816,500	44,878,000	221104 President's Visit to the Provinces	0 10,000,000
0 2211101	Travel expense	111,830,456	100,000,000	70,000,000	2212101 Telecommunication Expenses	
2,820,658	3,000,000	3,000,000	2212102 Electricity ,Water & Sewage	12,675,121	40,000,000	30,000,000
2213101	Purchase of fuel and lubricants	27,105,885	20,000,000	21,000,000	2213102 Maintenance of vehicles	
5,481,848	3,000,000	2,000,000	2214101 Maintenance of Buildings and Facilities	975,592	2,000,000	1,000,000
2214104	Maintenance of Equipment	394,070	1,000,000	500,000	2216102 Stationery	690,607 1,000,000 750,000
2216103	Miscellaneous office expenses	3,651,915	1,000,000	1,000,000	2216107 Printing Expenses	545,892
1,000,000	1,000,000	2216109 Advertisements and Publications	640,965	1,000,000	500,000	2218104 Uniforms and Protective clothing
156,300	500,000	200,000				
2219102	Training			24,000,000	10,000,000	4,000,000
222109	General Services Expenses	25,412,680	3,000,000	0	2221111 Fees and Handling Charges	0 0 100,000
2221124	Operating Costs			0	0	1,000,000
2621101	Contribution to International org -Rec			0	600,000	600,000
3112101	Vehicles	4,923,000	10,000,000	10,000,000	3112117 Office Equipment	2,883,817 2,500,000 2,000,000
3112118	Furniture and Fittings	1,869,400	1,500,000	2,000,000		
3112121	Motorbikes and Bicycles			180,000	0	0
010102	Management of Household Division			80,322,097	53,930,000	53,830,000
2211101	Travel expense			25,382,150	0	0
2212101	Telecommunication Expenses			0	0	1,000,000
2213101	Purchase of fuel and lubricants	10,996,480		4,000,000	4,000,000	
2213102	Maintenance of vehicles	1,988,304	2,000,000	2,000,000	2214101 Maintenance of Buildings and Facilities	255,575 1,000,000 1,000,000
2214103	Maintenance of furniture	0	350,000	500,000	2214104 Maintenance of Equipment	125,100 500,000 750,000
2214107	Improvement and maintenance of	0	400,000		250,000 parks	
2216106	Official Entert&Hotel Accommodation			690,275	5,500,000	4,000,000
2218104	Uniforms and Protective clothing	0	0	150,000	2221104 Upkeep of State Guards	19,039,638 20,000,000 20,000,000
2221114	Upkeep of State House			21,734,575	20,000,000	20,000,000
2221124	Operating Costs			0	0	180,000
222138	Presidential Lounge Expenses	110,000	180,000	0	010103 Centralised Services	9,676,930 23,250,000 12,250,000
2211101	Travel expense	2,349,632	5,000,000	2,000,000	2212101 Telecommunication Expenses	0 1,000,000 1,000,000
2213101	Purchase of fuel and lubricants	0	0	1,000,000		
2214107	Improvement and maintenance of	0	250,000		250,000 parks	
2215101	Conferences, Workshop and Seminars			329,060	1,000,000	1,000,000
2216103	Miscellaneous office expenses			0	0	500,000
2216106	Official Entert&Hotel Accommodation			1,698,880	5,000,000	3,000,000
2217101	Consultancy			0	3,000,000	1,000,000
2218106	Specialized and Technical Materials	0	0	250,000	222001 Celebration of Events	2,802,421 5,000,000 0
2221124	Operating Costs			0	0	500,000
222113	Visit of Foreign Heads of State	1,733,281	1,000,000	0	3112117 Office Equipment	380,281 1,000,000
1,000,000	3112118 Furniture and Fittings	383,375		1,000,000	750,000	
010104	Management of Sub-vented Institutions			79,652,304	80,000,000	80,000,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	34,992,194		40,000,000	40,000,000	
2511102	Subvention To Non-Financial Public	44,660,111	40,000,000	40,000,000	010105 Cabinet Office	0 0 1,700,000
2216106	Official Entert&Hotel Accommodation	0	0	1,500,000		
2216107	Printing Expenses	0	0	200,000		

010106	Dept. For Strategic Policy and Delivery			0	0	5,000,000
2215101	Conferences, Workshop and Seminars			0	0	2,000,000
2216102	Stationery	0	0	250,000	2216107 Printing Expenses	0 0 250,000
2217101	Consultancy			0	0	500,000
2219102	Training			0	0	500,000
3112117	Office Equipment	0	0	750,000		
3112118	Furniture and Fittings	0	0	750,000	010107 Press and Publication Unit	0 0 2,300,000
2216102	Stationery	0	0	300,000	2216107 Printing Expenses	0 0 500,000
2216109	Advertisements and Publications			0	0	500,000
2221124	Operating Costs			0	0	500,000
3112117	Office Equipment			0	0	500,000
010108	Office of The National Security			0	0	2,550,000
2215101	Conferences, Workshop and Seminars			0	0	1,000,000
2216102	Stationery	0	0	300,000	2216107 Printing Expenses	0 0 250,000
3112117	Office Equipment	0	0	500,000		
3112118	Furniture and Fittings	0	0	500,000	010109 Protocol Division	0 0 1,300,000
2216106	Official Entert&Hotel Accommodation	0	0	500,000		
2216107	Printing Expenses	0	0	300,000		
2219102	Training			0	0	500,000
010110	State Guard Battallion			0	0	1,400,000
2216103	Miscellaneous office expenses			0	0	400,000
3112117	Office Equipment	0	0	500,000		
3112118	Furniture and Fittings	0	0	500,000		
0111	OFFICE OF THE VICE PRESIDENT OF WOMENS AFFAIRS	99,885,197		117,525,000	128,948,185	AND MINISTRY
011105	Management of the Office of The Vice President			95,842,321	117,525,000	128,948,185
2111101	Basic Salary	1,447,931	2,400,000	2,470,249	2111204 Allowances	1,074,424 2,000,000 1,220,207
2211101	Travel expense	11,004,930	15,000,000	10,000,000	2212101 Telecommunication Expenses	560,064 850,000 850,000
2212103	Rents and Rates			19,571,975		30,000,000 30,000,000
2213101	Purchase of fuel and lubricants			2,400,000		3,000,000 3,500,000
2213102	Maintenance of vehicles	999,332	1,200,000	1,200,000	2214101 Maintenance of Buildings and Facilities	282,860 500,000 300,000
					2214104 Maintenance of Equipment	78,142 200,000 200,000
2215101	Conferences, Workshop and Seminars			0	500,000	1,000,000
2216102	Stationery	233,623	500,000	500,000		
2216103	Miscellaneous office expenses	148,490	200,000	200,000	2216106 Official Entert&Hotel Accommodation	52,000 500,000 500,000
2216107	Printing Expenses	179,474	75,000	75,000	2216109 Advertisements and Publications	0 50,000 150,000
2218104	Uniforms and Protective clothing			147,400		150,000 150,000
2219102	Training	2,297,944	1,000,000	1,000,000	222001 Celebration of Events	0 700,000 0
222109	General Services Expenses	304,823	1,500,000	0	2221112 Expenses of Committees	0 0 2,100,000
2221115	Upkeep of VP Residence			718,550		1,500,000 3,500,000
2511101	Subvention To Non-Fin Public Corp./Instiit? OC			21,499,500		32,500,000 40,927,959
2511102	Subvention To Non-Financial Public	30,918,000	20,000,000	27,104,770	2621101 Contribution to International org	-Rec 1,261,056 1,000,000 500,000
					2821105 Support to Local Organizations	200,000 1,000,000 300,000
3112117	Office Equipment	346,525	500,000	500,000		
3112118	Furniture and Fittings	92,000	500,000	500,000	3112121 Motorbikes and Bicycles	23,280 200,000 200,000

011106				4,042,876		0	0
2111204 Allowances				399,250		0	0
2211101 Travel expense				76,800		0	0
2212101 Telecommunication Expenses	334,463	0	0	2212102 Electricity ,Water & Sewage	550,000	0	0
2213101 Purchase of fuel and lubricants	599,553	0	0				
2213102 Maintenance of vehicles				407,440		0	0
2214101 Maintenance of Buildings and Facilities	370,300	0	0	2214102 Maintenance of plant and machinery	58,280		
2214104 Maintenance of Equipment				93,860		0	0
2216101 Purchase of Small Office Equipment	66,700			0	0		
2216102 Stationery	199,700	0	0				
2216103 Miscellaneous office expenses	418,226			0	0		
2216107 Printing Expenses				62,500		0	0
2216109 Advertisements and Publications				66,105		0	0
3112117 Office Equipment				339,700		0	0
0112 HUMAN RESOURCE MANAGEMENT				69,110,089		69,251,634	164,905,831
011201 Human Resource Administration				61,948,020		52,182,500	144,515,831
2111101 Basic Salary	2,690,641	3,802,500	5,605,396	2111204 Allowances	2,900,579	2,800,000	3,360,434
2211101 Travel expense	1,448,392	1,500,000	4,000,000	2212101 Telecommunication Expenses	199,087		
2212101 Telecommunication Expenses	300,000	400,000	2212102 Electricity ,Water & Sewage	701,589	1,000,000	2,000,000	2213101 Purchase of fuel and lubricants
2213101 Purchase of fuel and lubricants	1,350,000	1,300,000	2,800,000				
2213102 Maintenance of vehicles	369,442	600,000	1,200,000	2214101 Maintenance of Buildings and Facilities	306,723	400,000	800,000
2214101 Maintenance of Buildings and Facilities	306,723	400,000	800,000	2214104 Maintenance of Equipment	142,150	300,000	600,000
2215101 Conferences, Workshop and Seminars					0	0	1,700,000
2216102 Stationery	596,304	500,000	1,500,000				
2216103 Miscellaneous office expenses				524,718	500,000	500,000	
2216105 Maintenance of website					0	0	100,000
2216107 Printing Expenses	0	0	200,000				
2216108 Project evaluation and Monitoring	0	0	700,000	2216109 Advertisements and Publications	0	30,000	
2217101 Consultancy				175,000		500,000	500,000
2218104 Uniforms and Protective clothing				89,100		150,000	100,000
2218106 Specialized and Technical Materials				0		0	1
2219102 Training				49,082,289		35,000,000	111,800,000
2219104 Study Tours	0	0	3,000,000				
2219105 Research & Development	0	0	500,000	222001 Celebration of Events	0	100,000	0
222001 Celebration of Events	0	200,000	0	2221112 Expenses of Committees	0	0	500,000
2221112 Expenses of Committees	0	0	500,000	2221120 Studies and Surveys	0	0	500,000
2221120 Studies and Surveys	0	0	500,000	2221124 Operating Costs	100,000	500,000	700,000
2221131 Data Collection					0	0	500,000
2221135 Civil Services Reforms					700,000	1,500,000	0
2621101 Contribution to International org	-Rec	0	500,000	500,000	3112117 Office		
3112117 Office Equipment	159,506	400,000	0				
3112118 Furniture and Fittings				412,500		300,000	0
011202 Management of National Records				7,162,069		17,069,134	20,390,000
2111101 Basic Salary	1,315,419	3,234,134	4,380,000				
2111102 Wages	9,593	0	0				
2111204 Allowances				1,065,243		1,600,000	2,000,000
2211101 Travel expense	999,900	1,500,000	1,500,000	2212101 Telecommunication Expenses	53,372	500,000	
2212101 Telecommunication Expenses	1,000,000	2212102 Electricity ,Water & Sewage	250,592	500,000	1,500,000	2213101 Purchase of fuel and lubricants	480,000
2213101 Purchase of fuel and lubricants	480,000	500,000	500,000				
2213102 Maintenance of vehicles				399,997		500,000	500,000
2214101 Maintenance of Buildings and Facilities	295,050	500,000	500,000	2214104 Maintenance of Equipment	71,115	300,000	500,000
2216102 Stationery	395,860	600,000	600,000				
2216103 Miscellaneous office expenses	295,750	500,000	500,000	2216106 Official Entert&Hotel Accommodation	0	100,000	200,000
2216107 Printing Expenses					0	350,000	500,000

2217101	Consultancy			0	1,000,000	1,000,000
2218104	Uniforms and Protective clothing			94,850	100,000	150,000
2218113	Sporting Materials	0	0	135,000	2219101 Library	0 25,000 25,000
2219102	Training			693,044	1,000,000	1,000,000
2219104	Study Tours			0	1,000,000	500,000
222002	Sports and Sporting Activities			0	135,000	0
2621101	Contribution to International org -Rec			14,784	100,000	100,000
3112101	Vehicles			0	2,500,000	2,500,000
3112117	Office Equipment	310,700	200,000	400,000		
3112118	Furniture and Fittings	416,800	325,000	400,000		
02	NATIONAL ASSEMBLY			118,435,663	139,273,419	160,749,726
0201	STRATEGY, POLICY AND	96,528,743		114,273,419	121,199,726	MANAGEMENT
020101	General Administration			96,528,743	114,273,419	121,199,726
2111101	Basic Salary	13,993,623	24,966,000	24,499,237	2111204 Allowances	36,225,507 38,307,419
41,700,489	2211101 Travel expense	9,936,828	8,000,000	8,000,000	2212101 Telecommunication Expenses	3,912,502 4,000,000 5,000,000
	2212102 Electricity ,Water & Sewage	8,910,910	6,000,000	6,000,000	2213101 Purchase of fuel and lubricants	950,000 2,000,000 2,500,000
	2213102 Maintenance of vehicles			763,755	1,500,000	1,500,000
2214101	Maintenance of Buildings and Facilities	978,597	2,000,000	2,000,000	2214104 Maintenance of Equipment	2,823,740 1,500,000 2,000,000
2215101	Conferences, Workshop and Seminars			0	1,500,000	1,500,000
2216101	Purchase of Small Office Equipment	0	0	500,000		
2216102	Stationery	994,900	1,500,000	1,500,000		
2216103	Miscellaneous office expenses	499,500	500,000	500,000	2216105 Maintenance of website	0 500,000
2216106	Official Entert&Hotel Accommodation	0	0	1,000,000	2216107 Printing Expenses	1,473,430 1,500,000
2216109	Advertisements and Publications	291,918	500,000	500,000	2217101 Consultancy	2,517,250 1,000,000 1,000,000
2218104	Uniforms and Protective clothing			106,290	500,000	500,000
2219102	Training			1,486,071	3,500,000	1,000,000
222001	Celebration of Events			961,500	2,000,000	0
2221112	Expenses of Committees			5,418,949	7,000,000	8,500,000
2621101	Contribution to International org -Rec			2,195,031	4,000,000	3,000,000
3112101	Vehicles			0	0	6,000,000
3112117	Office Equipment	1,745,944	1,500,000	0	3112118 Furniture and Fittings	342,500 500,000 500,000
0211	Enactment of Bills, Ratification of			6,018,892	7,450,000	15,450,000
	Treaties & Agreements					
021101	Legislation and Ratifications			6,018,892	7,450,000	15,450,000

2211101	Travel expense								
2212101	Telecommunication Expenses	0	150,000	240,000	2212102	Electricity ,Water & Sewage			
464,358		250,000	400,000	2213101	Purchase of fuel and lubricants	500,000			
500,000		800,000	2213102	Maintenance of vehicles	0	100,000	160,000		
2214101	Maintenance of Buildings and Facilities			97,020		100,000		100,000	
2214103	Maintenance of furniture	750	100,000	100,000					
2214104	Maintenance of Equipment	0	100,000	100,000					
2215101	Conferences, Workshop and Seminars			0		500,000		800,000	
2216102	Stationery	149,700	150,000	240,000					
2216103	Miscellaneous office expenses	152,000	150,000	240,000	2216106	Official Entert&Hotel Accommodation	372,765	150,000 240,000	
2216107	Printing Expenses			41,250		100,000		160,000	
2219101	Library	50,000	150,000	150,000					
2219102	Training	0	500,000	800,000					
3112117	Office Equipment	249,950	500,000	400,000	3112118	Furniture and Fittings	0 0	800,000	
031102	Alternative Dispute Resolution			15,000		500,000		1,000,000	
2215101	Conferences, Workshop and Seminars			0		500,000		500,000	
2216103	Miscellaneous office expenses			15,000		0		0	
2219102	Training			0		0		500,000	
031103	Humans Rights Division			490,332		250,000		400,000	
2215101	Conferences, Workshop and Seminars			490,332		250,000		400,000	
0312	Access to Judiciary system			2,970,839		3,500,000		6,180,000	
031201	Decentralization of courts			2,970,839		3,500,000		6,180,000	
2211101	Travel expense	199,996	500,000	800,000	2212101	Telecommunication Expenses	0	150,000 1,150,000	
2212102	Electricity ,Water & Sewage	250,000	100,000	160,000	2213101	Purchase of fuel and lubricants	500,000	500,000 800,000	
2213102	Maintenance of vehicles			320,207		150,000		240,000	
2214101	Maintenance of Buildings and Facilities	498,791	150,000	150,000	2214103	Maintenance of furniture			
30,700		100,000	100,000						
2214104	Maintenance of Equipment			0		100,000		100,000	
2215101	Conferences, Workshop and Seminars			0		250,000		0	
2216102	Stationery	441,145	250,000	400,000					
2216103	Miscellaneous office expenses	250,000	250,000	400,000	2216106	Official Entert&Hotel Accommodation	49,150	150,000 240,000	
2216107	Printing Expenses			0		150,000		1,040,000	
2219101	Library	184,000	200,000	200,000					
2219102	Training	0	250,000	400,000	3112117	Office Equipment	246,850	250,000 0	
0313	Indigenization of Judiciary			1,886,940		5,400,000		8,340,000	
031301	Indigenization of Judiciary			30,000		350,000		8,340,000	
2211101	Travel expense			0		0		400,000	
2212101	Telecommunication Expenses	0	0	240,000	2212102	Electricity ,Water & Sewage	0	0 240,000 2213101	
	Purchase of fuel and lubricants	0	0	800,000					
2215101	Conferences, Workshop and Seminars			0		250,000		2,000,000	
2216102	Stationery	0	0	400,000					
2216103	Miscellaneous office expenses	25,000	0	400,000	2216106	Official Entert&Hotel Accommodation	5,000	0 800,000	
2219101	Library	0	0	500,000					
2219102	Training	0	100,000	1,760,000	3112117	Office Equipment	0	0 400,000	
3112118	Furniture and Fittings	0	0	400,000	031302	Capacity Building Programme	1,856,940	5,050,000 0 250,000	
250,000		0	2212101	Telecommunication Expenses	0	150,000	0	2212102	Electricity

2211101	Travel expense							
	,Water & Sewage	250,000	150,000	0	2213101	Purchase of fuel and lubricants		
		496,000	500,000	0				
2215101	Conferences, Workshop and Seminars			63,890		500,000		0
2216102	Stationery	190,000	250,000	0				
2216103	Miscellaneous office expenses	146,480	250,000	0	2216106	Official Entert&Hotel Accommodation		
		199,110	500,000	0				
2216107	Printing Expenses			0		500,000		0
2219101	Library	81,385	500,000	0				
2219102	Training	0	1,000,000	0				
3112117	Office Equipment	99,000	250,000	0				
3112118	Furniture and Fittings	81,075	250,000	0				
04	INDEPENDENT ELECTORAL COMMISSION			75,964,635		29,800,723		41,365,710
0401	STRATEGY, POLICY AND MANAGEMENT	11,385,635	22,339,598	25,365,710				
040101	General Administration		11,385,635	22,339,598		25,365,710		
2111101	Basic Salary	4,819,405	8,418,479	7,901,431				
2111102	Wages	300,000	0	0				
2111204	Allowances			5,011,230		5,303,619		7,496,904
2211101	Travel expense	155,000	750,000	825,000	2212101	Telecommunication Expenses	79,000	275,000
		287,000			2212102	Electricity ,Water & Sewage	160,000	1,000,000
		160,000	1,700,000	2,000,000	2213101	Purchase of fuel and lubricants	160,000	1,700,000
2213102	Maintenance of vehicles			82,000		630,000		800,000
2214101	Maintenance of Buildings and Facilities			20,000		650,000		690,000
2214103	Maintenance of furniture	0	100,000	100,000	2214104	Maintenance of Equipment	10,000	250,000
		260,375						
2216101	Purchase of Small Office Equipment	5,000	100,000	100,000				
2216102	Stationery	0	125,000	225,000				
2216103	Miscellaneous office expenses	19,000	275,000	275,000	2216105	Maintenance of website	0	315,000
		315,000						
2216107	Printing Expenses			0		630,000		630,000
2216109	Advertisements and Publications			0		250,000		250,000
2217101	Consultancy			95,000		450,000		450,000
2218104	Uniforms and Protective clothing			0		12,500		250,000
2219101	Library	20,000	80,000	85,000	2219102	Training	360,000	100,000
		525,000	525,000		500,000	2221108	Insurance	90,000
3112117	Office Equipment	0	200,000	200,000				
3112118	Furniture and Fittings	0	200,000	200,000	0411	ELECTION MANAGEMENT		64,579,000
		7,461,125	16,000,000					
041101	Voter Education			64,579,000		7,461,125		16,000,000
2211101	Travel expense			0		100,000		0
2213101	Purchase of fuel and lubricants			100,000		100,000		8,000,000
2215101	Conferences, Workshop and Seminars			0		0		8,000,000
222117	Elections			64,479,000		7,261,125		0
05	PUBLIC SERVICE COMMISSION			9,059,747		9,900,000		9,219,777
0501	STRATEGY, POLICY AND MANAGEMENT	6,584,555	6,800,000	5,774,777				
050101	General Administration		6,584,555	6,800,000		5,774,777		
2111101	Basic Salary	1,011,182	2,400,000	1,789,126	2111204	Allowances	1,217,639	2,000,000
								1,385,651
2211101	Travel expense	1,564,966	2,000,000	2,000,000	2213102	Maintenance of vehicles	114,780	150,000
		200,000			2216103	Miscellaneous office expenses	73,554	100,000
		117,435	150,000	250,000	150,000	2221112	Expenses of Committees	
3112101	Vehicles			2,485,000		0		0

0511	PUBLIC SERVICE ADMINISTRATION		2,475,191		3,100,000		3,445,000
051101	Public Service Human Resource		2,475,191		3,100,000		3,445,000 Management
2211101	Travel expense	996,268	400,000	600,000	2212101	Telecommunication Expenses	38,110 50,000
125,000	2212102	Electricity ,Water & Sewage	50,000	75,000	100,000	2213101	Purchase of fuel and lubricants
400,000	125,000	350,000	2214101	Maintenance of Buildings and Facilities	100,000	100,000	100,000
	2214104	Maintenance of Equipment	56,030	100,000	150,000		
2216101	Purchase of Small Office Equipment	0	500,000	300,000			
2216102	Stationery	93,970	200,000	200,000			
2216103	Miscellaneous office expenses	99,900	150,000	200,000	2216107	Printing Expenses	52,677 300,000
300,000	2218104	Uniforms and Protective clothing	0	0	20,000	2219102	Training
400,000						406,237	500,000
2622101	Contribution to International org			0		300,000	200,000
	-Capital						
3112117	Office Equipment			182,000		300,000	400,000
06	NATIONAL AUDIT OFFICE		29,943,038		51,426,230		156,062,757
0601	STRATEGY, POLICY AND	26,666,364	46,086,830	113,591,052	MANAGEMENT		
060101	General Administration		26,666,364		46,086,830		113,591,052
2111101	Basic Salary	9,569,954	20,701,169	36,213,757			
2111102	Wages	1,441	0	0			
2111204	Allowances	8,128,715	11,599,161	0	2111209	Responsibility Allowance	0 0 10,020,000
	2111210	Basic Car Allowance	0 0	11,346,000	2111211	Residential Allowance	0 0 6,048,000
	2111212	Transport Allowance		0		0	2,490,000
	2111214	Acting Allowance	0 0	50,000	2111215	Telephone Allowance	0 0 444,000
	2111222	Special Allowances		0		0	15,234,000
	2111241	Professional/ Non practicing allowance	0 0	5,598,000	2111256	Allowance to Board Members	0 0 330,000
	2111267	Overtime Allowance		0		0	24,000
	2111271	Special incentive allowance to Civil Servants		0		0	744,000
2111273	House rent/lodging allowance	0 0	72,000	2111275	Drivers Heavy duty Allowance	0 0	270,000
Travel expense	5,850,000	2,000,000	14,674,037	2212101	Telecommunication Expenses	331,024	581,500
531,930	2212102	Electricity ,Water & Sewage	500,000	500,000	764,000	2213101	Purchase of fuel and lubricants
559,547	560,000	768,768					
2213102	Maintenance of vehicles		115,847	280,000	420,000		
2214101	Maintenance of Buildings and Facilities	25,500	250,000	500,000	2214104	Maintenance of Equipment	
35,453	150,000	105,600					
2215101	Conferences, Workshop and Seminars			0		0	1,320,900
2216102	Stationery	72,450	75,000	321,300			
2216103	Miscellaneous office expenses	198,325	1,000,000	397,760	2216106	Official Entert&Hotel Accommodation	199,015 450,000 500,000
2216107	Printing Expenses		249,175	250,000	535,500		
2216109	Advertisements and Publications	0 0	180,000	2218104	Uniforms and Protective clothing	0 0	125,500
2219102	Training	454,972	1,000,000	2,500,000			
2621101	Contribution to International org -Rec	10,076	100,000	472,000	2821104	Contribution to local organizations	0 0 90,000 0
0 0	90,000	2821105	Support to Local Organizations	0 90,000	0		
3112101	Vehicles			0	2,500,000		0
3112117	Office Equipment	119,920	1,000,000	500,000			
3112118	Furniture and Fittings	244,950	3,000,000	0	0611 External Audit Service		
3,276,674	5,339,400	42,471,705					
061101	Regularity Audit	2,685,552	2,924,000	37,574,408	2211101	Travel expense	1,500,000 1,000,000 24,053,650
2212101	Telecommunication Expenses	106,132	300,000	852,280	2212102	Electricity ,Water & Sewage	0 300,000
1,094,000	2213101	Purchase of fuel and lubricants	303,719	300,000	1,260,168		
2213102	Maintenance of vehicles	23,256	168,000	0	2214101	Maintenance of Buildings and Facilities	0 150,000
0							

2214104	Maintenance of Equipment			0	90,000	173,100
2215101	Conferences, Workshop and Seminars			315,170	200,000	2,116,400
2216102	Stationery	188,600	45,000	514,800		
2216103	Miscellaneous office expenses	155,200	171,000	652,010	2216107 Printing Expenses	48,475 150,000
		858,000	2218104 Uniforms and Protective clothing	45,000	0	0
2219102	Training			0	0	6,000,000
3112117	Office Equipment			0	50,000	0
061102	Performance Audit			591,122	2,415,400	4,897,297
2211101	Travel expense	499,840	1,000,000	2,959,813	2212101 Telecommunication Expenses	9,582 232,600
105,790	2212102 Electricity ,Water & Sewage	0	200,000	142,000	2213101 Purchase of fuel and lubricants	7,800
466,800	155,064					
2213102	Maintenance of vehicles			0	112,000	0
2214101	Maintenance of Buildings and Facilities			0	100,000	0
2214104	Maintenance of Equipment			0	60,000	21,300
2215101	Conferences, Workshop and Seminars			0	0	262,700
2216102	Stationery	29,400	30,000	63,900		
2216103	Miscellaneous office expenses		44,500	114,000	80,230	
2216107	Printing Expenses			0	100,000	106,500
2219102	Training			0	0	1,000,000
07	MINISTRY OF DEFENCE			597,276,607	698,057,843	755,802,551
0701	STRATEGY, POLICY AND MANAGEMENT	14,962,153		21,553,674	22,309,990	
070101	General Administration			14,962,153	21,553,674	19,309,990
2111101	Basic Salary	2,064,560	4,420,073	4,400,000	2111204 Allowances	2,464,930 2,833,601 2,809,990
2211101	Travel expense	2,092,562	2,000,000	2,000,000	2212101 Telecommunication Expenses	372,175
300,000	550,000	2212102 Electricity ,Water & Sewage	3,500	100,000	100,000	2212103 Rents and Rates
1,650,000	2,000,000	2,000,000	2213101 Purchase of fuel and lubricants	658,000	800,000	1,000,000
2213102	Maintenance of vehicles			456,255	400,000	400,000
2214101	Maintenance of Buildings and Facilities	0	0	500,000	2214104 Maintenance of Equipment	75,000 100,000
100,000						
2215101	Conferences, Workshop and Seminars			0	0	500,000
2216102	Stationery	104,175	200,000	300,000		
2216103	Miscellaneous office expenses		258,813	200,000	300,000	
2216105	Maintenance of website	0	0	200,000		
2216106	Official Entert&Hotel Accommodation	18,150		100,000	50,000	
2216107	Printing Expenses	0	0	200,000		
2216109	Advertisements and Publications			0	0	150,000
2217101	Consultancy			0	300,000	500,000
2218101	Drugs,Dressing and Medical supplies	0	400,000	500,000	2218104 Uniforms and Protective clothing	
49,849	100,000	250,000				
2219102	Training	800,000	700,000	500,000	2221112 Expenses of Committees	0 0 300,000
2221148	National Security Operations	150,000		300,000	400,000	
2221149	Special Services Expenses	0	200,000	200,000	2511104 Subvented To Fin Public Corp	
	- OC	2,951,384	3,000,000	0	2621101 Contribution to International org	-Rec 0 1,000,000 100,000
3112101	Vehicles			0	1,800,000	0
3112117	Office Equipment	417,800	150,000	500,000		
3112118	Furniture and Fittings	375,000	150,000	300,000		
3112119	ICT infrastructure, hardware, network & facilities		0	0	200,000	
070102	Joc Operations			0	0	3,000,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC			0	0	3,000,000
0711	NATIONAL DEFENCE SECURITY			582,314,454	676,504,169	733,492,561
071102	Armed Force Operations			556,264,256	645,351,383	703,598,694

2111101	Basic Salary	141,398,076	226,441,631	235,266,466	2111204	Allowances	260,790,406	240,101,111	295,374,976
2211101	Travel expense	5,825,907	5,000,000	12,000,000	2212101	Telecommunication Expenses	2,832,189	5,047,244	4,000,000
2212102	Electricity ,Water & Sewage	13,770,232	35,000,000	25,000,000	2213101	Purchase of fuel and lubricants	16,499,085	11,000,000	12,000,000
2213102	Maintenance of vehicles	1,499,950	2,000,000	2,000,000	2214104	Maintenance of Equipment	0	0	450,000
2214107	Improvement and maintenance of	688,640	1,260,050	500,000	2216102	Stationery	999,930	1,500,000	1,500,000
2214109	Purchase of Generator	609,550	0	0	2216103	Miscellaneous office expenses	410,056	478,654	507,373
2216106	Official Entert&Hotel Accommodation	0	0	500,000	2216107	Printing Expenses	0	0	500,000
2217101	Consultancy	0	650,845	500,000	2218101	Drugs,Dressing and Medical supplies	2,477,325	2,500,000	2,000,000
2218104	Uniforms and Protective clothing	1,883,212	5,000,000	3,000,000	2218105	Arms and Ammunition	0	598,377	0
2218113	Sporting Materials	0	0	1,000,000	2219102	Training	8,981,542	9,000,000	8,000,000
2221101	Food and Food services	91,646,986	90,000,000	90,000,000	2221149	Special Services Expenses	1,806,785	2,500,000	3,500,000
3112101	Vehicles	0	2,500,000	2,500,000	3112107	Medical and Hospital Equipment	970,200	2,247,200	1,382,032
3112117	Office Equipment	613,675	776,271	822,847	3112118	Furniture and Fittings	499,750	750,000	795,000
3112123	Telecomms, Infrastructure, Networks	472,260	0	0	3112128	Musical Instruments	1,588,500	1,000,000	500,000
071103	Army Operations	9,721,191	10,524,254	10,735,711	2213101	Purchase of fuel and lubricants	6,499,888	6,000,000	5,000,000
2213102	Maintenance of vehicles	540,000	1,000,000	1,000,000	2214104	Maintenance of Equipment	100,000	113,525	120,337
2216102	Stationery	549,944	714,610	757,487	2216103	Miscellaneous office expenses	119,085	148,760	157,686
2221149	Special Services Expenses	713,815	842,700	1,893,262	3112117	Office Equipment	698,460	887,510	940,761
3112118	Furniture and Fittings	500,000	817,149	866,178	071104	Navy Operations	10,484,305	14,147,409	11,378,342
2213101	Purchase of fuel and lubricants	2,989,593	4,404,440	4,668,706	2213102	Maintenance of vehicles	500,000	888,990	942,329
2213103	Operation and Maintenance of Boats	5,351,582	6,614,400	3,000,000	2214104	Maintenance of Equipment	97,700	179,495	190,265
2216102	Stationery	296,835	420,357	445,578	2216103	Miscellaneous office expenses	280,198	420,357	445,578
2221149	Special Services Expenses	323,948	370,760	786,359	3112117	Office Equipment	394,450	528,466	560,174
3112118	Furniture and Fittings	250,000	320,144	339,353	071105	National Republican Guard	5,844,702	6,481,123	7,779,814
Operations					2213101	Purchase of fuel and lubricants	2,492,597	2,000,000	2,559,823
2213102	Maintenance of vehicles	500,000	1,000,000	1,060,000	2214104	Maintenance of Equipment	175,000	256,097	271,463
2216102	Stationery	598,811	723,589	767,004	2216103	Miscellaneous office expenses	285,003	400,698	424,740
2221149	Special Services Expenses	597,250	674,426	1,214,892	3112117	Office Equipment	696,117	926,313	981,892
3112118	Furniture and Fittings	499,925	500,000	500,000					
08	MINISTRY OF INTERIOR		792,104,026	979,104,978	1,016,107,560				
0801	STRATEGY, POLICY AND	125,684,785	146,130,256	105,015,375	MANAGEMENT				
080101	Administration and Finance		125,684,785	146,130,256	101,415,375				
2111101	Basic Salary	2,813,934	4,411,254	37,738,600	2111204	Allowances	2,325,356	2,631,488	30,176,775
2211101	Travel expense	4,440,399	3,000,000	3,000,000	2212101	Telecommunication Expenses	411,351	850,000	600,000
2212102	Electricity ,Water & Sewage	16,876,510	30,000,000	20,000,000	2212103	Rents and Rates	0	0	1,000,000
2213101	Purchase of fuel and lubricants	1,850,000	2,000,000	2,000,000					

2213102	Maintenance of vehicles	888,035	1,300,000	1,000,000	2214101	Maintenance of Buildings and Facilities			
		175,715	750,000	200,000	2214104	Maintenance of Equipment	177,950	800,000	500,000
2215101	Conferences, Workshop and Seminars			149,900			550,000		0
2216102	Stationery	448,533	500,000	500,000					
2216103	Miscellaneous office expenses	563,256	500,000	500,000	2216106	Official Entert&Hotel Accommodation	207,075	700,000	500,000
2216107	Printing Expenses			0			187,514		100,000
2216109	Advertisements and Publications			72,890			200,000		200,000
2217101	Consultancy	0	0	200,000	2219102	Training	932,197	1,500,000	0
2221148	National Security Operations	0	300,000	0	2221149	Special Services Expenses	49,995	200,000	0
2511101	Subvention To Non-Fin Public Corp./Instit? OC			91,394,200			94,000,000		0
2621101	Contribution to International org -Rec			995,802			1,000,000		500,000
3112101	Vehicles			0			0		1,500,000
3112117	Office Equipment	648,538	100,000	300,000					
3112118	Furniture and Fittings	263,150	650,000	500,000					
3112119	ICT infrastructure, hardware, network &		0	0		400,000	facilities		
080102	Support to Refugee \Crisis and Management			0			0		2,100,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC			0			0		2,100,000
080103	Monitoring			0			0		1,000,000
2215101	Conferences, Workshop and Seminars			0			0		1,000,000
080104	Training	0	0	500,000	2219102	Training	0	0	500,000
0811	Law Enforcement and Crime Prevention			410,777,672			465,309,935		501,614,217
081101	General Administration			410,777,672			465,309,935		501,314,217
2111101	Basic Salary	169,782,369	260,932,016	236,113,781	2111204	Allowances	153,856,543	125,910,619	
187,051,872	2211101	Travel expense	449,962	3,000,000	8,000,000	2212101	Telecommunication Expenses		
598,000	600,000	600,000	2212103	Rents and Rates	1,233,800	1,200,000	500,000		
2213101	Purchase of fuel and lubricants	29,599,996	26,000,000	26,000,000	2213102	Maintenance of vehicles			
2,879,700	4,000,000	2,500,000	2214101	Maintenance of Buildings and Facilities		1,682,828			
1,250,000	800,000		2214104	Maintenance of Equipment	276,761	750,000	450,000	2216101	Purchase of Small Office Equipment
800,000	2216102	Stationery	1,457,519	1,500,000	1,200,000			0	0
2216103	Miscellaneous office expenses	1,211,550	1,190,000	750,000	2216107	Printing Expenses	2,873,918		
300,000	150,000		2217101	Consultancy		0	0	500,000	
2218101	Drugs,Dressing and Medical supplies	374,700	375,000	375,000	2218104	Uniforms and Protective clothing	3,769,210	5,000,000	5,000,000
2218105	Arms and Ammunition	0	150,000	200,000					
2218106	Specialized and Technical Materials	56,850		100,000		100,000			
2219102	Training			2,323,376		1,827,300		1,650,000	
2221101	Food and Food services			19,764,752		25,000,000		26,673,564	
2221117	Number Plates	11,499,999	1,500,000	0	2221149	Special Services Expenses	1,200,000	1,200,000	0
2821108	Medals and Insignias			0		25,000		300,000	
3112101	Vehicles			2,399,885		0		0	
3112117	Office Equipment	1,542,470	1,000,000	0					
3112118	Furniture and Fittings	1,943,485	2,500,000	1,600,000					
081105	Road and Traffic Control Management			0			0		300,000
3112112	Traffic Control Equipment			0		0		300,000	
0812	National and Non-National			73,493,042			143,211,478		135,273,687

Documentation, Migrants and Border Management

081201	General Administration		28,000,718	19,154,876	18,314,938
2111101	Basic Salary	11,605,715	4,329,600	5,404,743	2111204 Allowances 9,316,487 2,411,356 255,195
2211101	Travel expense	198,384	3,000,000	3,000,000	2212101 Telecommunication Expenses 448,044 603,920
600,000	2212103 Rents and Rates	263,750	300,000	400,000	
2213101	Purchase of fuel and lubricants		1,815,900	2,000,000	3,000,000
2213102	Maintenance of vehicles	447,545	600,000	800,000	
2214101	Maintenance of Buildings and Facilities	316,628	500,000	250,000	2214104 Maintenance of Equipment 74,220 200,000 200,000
2215101	Conferences, Workshop and Seminars		0	0	100,000
2216101	Purchase of Small Office Equipment	81,000	200,000	200,000	
2216102	Stationery	263,050	600,000	500,000	
2216103	Miscellaneous office expenses	35,000	390,000	300,000	2216106 Official Entert&Hotel Accommodation 0 150,000 150,000 2218104 Uniforms and Protective clothing 818,625 1,410,000 1,000,000
2219102	Training		1,828,117	2,300,000	2,000,000
2221101	Food and Food services	0	30,000	30,000	2221106 Repatriation Expenses 0 30,000 50,000
2821108	Medals and Insignias	0	0	75,000	3112117 Office Equipment 0 100,000 0 3112118 Furniture and Fittings 488,253 0 0
081202	National and non-national Identification and Documentation		23,346,474	47,117,176	38,345,682
2111101	Basic Salary	11,000,000	3,241,649	0	2111204 Allowances 10,294,138 41,464,911 35,745,682
2213101	Purchase of fuel and lubricants		1,341,000	900,000	1,000,000
2213102	Maintenance of vehicles	168,261	200,000	300,000	2214101 Maintenance of Buildings and Facilities 0 200,000 150,000
2214104	Maintenance of Equipment		47,700	100,000	50,000
2216101	Purchase of Small Office Equipment	37,500	170,616	170,000	
2216102	Stationery	291,250	200,000	200,000	
2216103	Miscellaneous office expenses	114,300	130,000	150,000	2218104 Uniforms and Protective clothing 52,325 450,000 500,000
2221101	Food and Food services	0	30,000	30,000	2221106 Repatriation Expenses 0 30,000 50,000
081203	Support to Border Control and Monitoring Services		22,145,850	76,939,426	78,613,067
2111101	Basic Salary		10,815,876	71,129,724	70,707,006
2111204	Allowances		9,774,798	3,619,702	5,376,061
2213101	Purchase of fuel and lubricants		1,284,000	800,000	1,000,000
2213102	Maintenance of vehicles	141,525	200,000	300,000	2214101 Maintenance of Buildings and Facilities 0 200,000 150,000 2214104 Maintenance of Equipment 5,400 100,000 50,000 2216101 Purchase of Small Office Equipment 51,000 100,000 100,000
2216102	Stationery	0	200,000	200,000	
2216103	Miscellaneous office expenses	73,250	130,000	150,000	2218104 Uniforms and Protective clothing 0 400,000 500,000
2221101	Food and Food services		0	30,000	30,000
2221106	Repatriation Expenses		0	30,000	50,000
0813	FIRE AND SAFETY MANAGEMENT		106,542,001	129,392,577	130,299,281
081301	General Administration		43,765,585	93,242,577	98,129,208
2111101	Basic Salary	12,354,508	55,494,629	56,685,669	2111204 Allowances 27,044,848 31,861,106 33,856,697
2211101	Travel expense		9,050	100,000	0
2212101	Telecommunication Expenses	442,288	400,000	400,000	2212102 Electricity ,Water & Sewage 31,525 50,000 50,000 2213101 Purchase of fuel and lubricants 1,099,670 2,000,000 2,000,000
2213102	Maintenance of vehicles	391,884	400,000	1,100,000	2214101 Maintenance of Buildings and Facilities 0 100,000 100,000
2214104	Maintenance of Equipment		100,000	100,000	100,000
2215101	Conferences, Workshop and		0	100,000	100,000

Seminars									
2216101	Purchase of Small Office Equipment	199,200		100,000		100,000			
2216102	Stationery	250,000		500,000		500,000			
2216103	Miscellaneous office expenses	187,395		200,000		200,000	2216106	Official Entert&Hotel Accommodation	0 100,000 100,000
2216107	Printing Expenses			9,200		36,842			36,842
2218101	Drugs,Dressing and Medical supplies	199,420		150,000		150,000	2218104	Uniforms and Protective clothing	49,600 50,000 50,000 2218106 Specialized and Technical Materials 150,000 100,000 100,000 2218108 Postage,Stamps and Courier Services 0 50,000 50,000
2219102	Training	1,097,047		1,100,000		1,100,000	2221101	Food and Food services	149,950 100,000 100,000
3112118	Furniture and Fittings	0		50,000		50,000			
3112125	Fire Fighting, Ambulances and Rescue Vehicles			0		100,000			1,200,000
081302	Support to Fire and Rescue Services			62,776,417		36,150,000			32,170,073
2111101	Basic Salary	25,166,085		3,000,000		0	2111204	Allowances	27,787,744 22,000,000 19,720,073 2211101 Travel expense 1,700 3,000,000 5,000,000
2213101	Purchase of fuel and lubricants			7,574,594		6,000,000			6,000,000
2213102	Maintenance of vehicles	1,034,425		1,100,000		400,000	2214104	Maintenance of Equipment	0 100,000 100,000
2216101	Purchase of Small Office Equipment	223,250		100,000		100,000	2218101	Drugs,Dressing and Medical supplies	93,000 150,000 150,000 2218104 Uniforms and Protective clothing 499,885 500,000 500,000 2218106 Specialized and Technical Materials 99,884 100,000 100,000 2221101 Food and Food services 99,950 100,000 100,000 3111203 Construction Of Office Buildings 98,000 0 0 3112118 Furniture and Fittings 97,900 0 0
0814	Custodial Rehabilitation and Administration			75,606,526		95,060,732			29,905,000
081401	General Administration			75,606,526		95,060,732			27,655,000
2111101	Basic Salary	22,811,098		36,929,115		0	2111204	Allowances	25,499,999 26,911,617 0 2211101 Travel expense 33,165 3,000,000 1,500,000 2212101 Telecommunication Expenses 161,575 200,000 200,000 2213101 Purchase of fuel and lubricants 3,200,000 3,000,000 2,500,000
2213102	Maintenance of vehicles			687,112		750,000			505,000
2214101	Maintenance of Buildings and Facilities			795,755		1,000,000			1,000,000
2214104	Maintenance of Equipment	22,900		100,000		150,000	2216101	Purchase of Small Office Equipment	0 200,000 200,000
2216102	Stationery	308,550		400,000		400,000			
2216103	Miscellaneous office expenses	248,925		300,000		350,000	2218101	Drugs,Dressing and Medical supplies	60,000 120,000 0 2218104 Uniforms and Protective clothing 1,373,872 1,000,000 0 2218106 Specialized and Technical Materials 277,100 300,000 0
2218107	Agricultural Inputs	0		100,000		0	2219102	Training	243,658 450,000 450,000
222105	Juvenile Activity Expenses	199,985		250,000		0	2221101	Food and Food services	19,433,532 20,000,000 20,000,000 3112118 Furniture and Fittings 249,300 250,000 400,000
081403	Support to Adult Inmates and Rehabilitation			0		0			2,250,000
2218104	Uniforms and Protective clothing	0		0		1,500,000	2218106	Specialized and Technical Materials	0 0 500,000
2218107	Agricultural Inputs			0		0			100,000
2219102	Training			0		0			150,000
0815	Drug Law Enforcement			0		0			114,000,000
081501	Rebrand the agency to enhance its			0		0			114,000,000 image and credibility
2511101	Subvention To Non-Fin Public Corp./Instit? OC			0		0			114,000,000
09	TOURISM AND CULTURE			35,729,478		37,039,165			37,157,449
0901	STRATEGY, POLICY AND	12,229,478		16,039,165		14,657,449			MANAGEMENT
090101	General Administration			12,229,478		16,039,165			14,657,449
2111101	Basic Salary	1,273,332		2,769,165		2,089,010	2111204	Allowances	1,383,202 2,100,000 1,448,439

2211101	Travel expense	4,184,909	4,000,000	4,000,000	2212101	Telecommunication Expenses	367,614		
350,000	450,000	2212102	Electricity ,Water & Sewage	0	650,000	250,000	2213101	Purchase of fuel and lubricants	
500,000	750,000	950,000							
2213102	Maintenance of vehicles			399,118		250,000		250,000	
2214101	Maintenance of Buildings and Facilities			141,410		100,000		150,000	
2214103	Maintenance of furniture	0	50,000	0					
2214104	Maintenance of Equipment	99,283		100,000		100,000			
2215101	Conferences, Workshop and Seminars			298,238		250,000		500,000	
2216101	Purchase of Small Office Equipment	278,728		150,000		200,000			
2216102	Stationery	185,912	250,000	250,000					
2216103	Miscellaneous office expenses	274,425	370,000	370,000	2216105	Maintenance of website	14,950		
	15,000	150,000							
2216106	Official Entert&Hotel Accommodation	194,912		300,000		300,000			
2216107	Printing Expenses	5,850	30,000	70,000					
2216109	Advertisements and Publications	22,010	45,000	300,000	2216110	National records services expenses	0		
0	100,000								
2217101	Consultancy			0		0		500,000	
2218104	Uniforms and Protective clothing	16,300	40,000	80,000	2219102	Training	2,165,812	1,600,000	
1,000,000	222118	Industrial Promotion	50,000	1,000,000	0				
2621101	Contribution to International org -Rec			0		200,000		500,000	
3112117	Office Equipment	273,475	370,000	400,000					
3112118	Furniture and Fittings	100,000	300,000	250,000					
0911	Sustainable Tourism Management			12,000,000		12,000,000		12,750,000	
091101	Sustainable Tourism Development and Promotion			3,000,000		3,000,000		3,000,000	
2511101	Subvention To Non-Fin Public Corp./Instit? OC			3,000,000		3,000,000		3,000,000	
091102	Tourism Hospitality Management			9,000,000		9,000,000		9,750,000	
2511101	Subvention To Non-Fin Public Corp./Instit? OC			9,000,000		9,000,000		9,750,000	
0912	Arts and culture Management			11,500,000		9,000,000		9,750,000	
091201	Preservation, Promotion and Development of Arts and Culture			11,500,000		9,000,000		9,750,000	
2511101	Subvention To Non-Fin Public Corp./Instit? OC			11,500,000		9,000,000		9,750,000	
10	MINISTRY OF FOREIGN AFFAIRS			812,759,427		1,119,882,799		918,627,877	
1001	STRATEGY, POLICY AND MANAGEMENT	114,503,610		77,240,536		74,363,695			
100101	General Administration			114,504,872		77,240,536		74,363,695	
2111101	Basic Salary	2,307,996	10,499,117	9,067,325					
2111102	Wages	38,086	0	0					
2111204	Allowances	5,380,689	5,891,419	8,929,518	2121101	Social Security Contribution	0	0	
16,852	2211101	Travel expense	25,419,966	20,000,000	20,000,000	2212101	Telecommunication Expenses	1,074,475	1,500,000
2,000,000	2212102	Electricity ,Water & Sewage	1,364,880	2,000,000	3,500,000				
2212103	Rents and Rates			370,000		400,000		500,000	
2213101	Purchase of fuel and lubricants		3,500,000	2,500,000		3,000,000			
2213102	Maintenance of vehicles	1,550,106	800,000	1,000,000	2214101	Maintenance of Buildings and Facilities			
123,360	200,000	250,000	2214104	Maintenance of Equipment	146,365	100,000	200,000		
2215101	Conferences, Workshop and Seminars			24,800		400,000		500,000	
2216102	Stationery	493,500	400,000	800,000					
2216103	Miscellaneous office expenses	418,130	500,000	500,000	2216106	Official Entert&Hotel Accommodation	438,686	1,500,000	
1,500,000	2216107	Printing Expenses	56,333	500,000	750,000	2216109	Advertisements and Publications	0	100,000
200,000	2218104	Uniforms and Protective clothing	45,500	0	300,000				

2621101	Contribution to International org -Rec	27,091	95,000	100,000	2821106	Welfare of Gambians/refugees		
		61,372	200,000	500,000				
3112101	Vehicles				0	2,500,000		0
3112117	Office Equipment	0	500,000	100,000				
3112118	Furniture and Fittings	0	2,000,000	100,000	101116 Embassy Riyadh	21,488,527	44,989,149	37,721,701
2111101	Basic Salary	5,398,752	10,119,149	8,407,006	2111204	Allowances	5,006,434	6,000,000
2111205	Exchange Concession Allowance (ECAi½)				0	12,800,000		16,000,000
2121101	Social Security Contribution				459,058	900,000		114,695
2211101	Travel expense	2,950,000	2,000,000	500,000	2212101	Telecommunication Expenses	500,000	400,000
200,000	2212102	Electricity ,Water & Sewage	371,000	350,000	400,000	2212103	Rents and Rates	5,340,803
5,700,000	6,000,000	2213101	Purchase of fuel and lubricants	300,000	200,000	350,000		
2213102	Maintenance of vehicles				250,000	300,000		200,000
2214101	Maintenance of Buildings and Facilities				100,000	100,000		250,000
2214104	Maintenance of Equipment	39,401	100,000	100,000	2216102	Stationery	245,053	150,000
2216103	Miscellaneous office expenses				79,213	100,000		200,000
2216106	Official Entert&Hotel Accommodation				91,014	150,000		200,000
222001	Celebration of Events				94,541	200,000		0
2221108	Insurance	169,989	250,000	250,000				
2221109	Bank Charges and Bank Related Costs	93,270	20,000	50,000	2821106	Welfare of Gambians/refugees		
		0	500,000	100,000				
3112101	Vehicles				0	3,500,000		0
3112117	Office Equipment	0	700,000	150,000				
3112118	Furniture and Fittings	0	450,000	150,000	101117 Embassy Washington	26,235,999	51,064,860	51,981,216
2111101	Basic Salary	7,869,089	13,490,567	11,046,319	2111204	Allowances	4,179,243	6,296,313
2111205	Exchange Concession Allowance (ECAi½)				0	13,800,000		18,479,132
2121101	Social Security Contribution	187,649	300,000	250,955	2211101	Travel expense	1,492,300	800,000
600,000	2212101	Telecommunication Expenses	500,000	500,000	500,000	2212102	Electricity ,Water & Sewage	613,954
650,000	600,000	2212103	Rents and Rates	7,489,061	7,277,980	9,405,269	2213101	Purchase of fuel and lubricants
606,232	650,000	800,000						
2213102	Maintenance of vehicles				746,150	500,000		500,000
2214101	Maintenance of Buildings and Facilities	1,040,000	250,000	300,000	2214104	Maintenance of Equipment		
63,911	150,000	100,000	2216102	Stationery	114,411	250,000	100,000	
2216103	Miscellaneous office expenses	300,000	300,000	200,000	2216106	Official Entert&Hotel Accommodation		
200,000	200,000	200,000						
222001	Celebration of Events	0	300,000	0	2221108	Insurance	650,000	850,000
					500,000			
2221109	Bank Charges and Bank Related Costs	83,999	100,000	100,000	2821106	Welfare of Gambians/refugees		
100,000	100,000	300,000						
3112101	Vehicles				0	3,500,000		0
3112117	Office Equipment	0	300,000	100,000				
3112118	Furniture and Fittings	0	500,000	200,000				
101118	Mission to The United Nations				52,486,370	85,820,000		52,055,707
2111101	Basic Salary				11,730,908	16,500,000		13,860,654
2111204	Allowances	4,058,100	5,000,000	4,815,000				
2111205	Exchange Concession Allowance (ECAi½)				0	26,600,000	5,000,000	
2121101	Social Security Contribution	277,489	600,000	214,015	2211101	Travel expense	1,319,064	1,400,000
1,000,000	2212101	Telecommunication Expenses	851,484	850,000	500,000	2212102	Electricity ,Water & Sewage	662,309
1,000,000	600,000	2212103	Rents and Rates	25,581,360	26,500,000	21,115,138	2213101	Purchase of fuel and lubricants
520,956	850,000	700,000						
2213102	Maintenance of vehicles				527,147	500,000		500,000
2214101	Maintenance of Buildings and Facilities	133,916	200,000	500,000	2214104	Maintenance of Equipment		
50,000	200,000	200,000	2216102	Stationery	177,750	350,000	200,000	
2216103	Miscellaneous office expenses	240,849	450,000	300,000	2216106	Official Entert&Hotel Accommodation		
62,379	300,000	400,000						

222001	Celebration of Events	0	300,000	0	2221105	VIP Lounge Charges	0	100,000	0	2221108	Insurance	1,068,741	1,570,000	500,000
2221109	Bank Charges and Bank Related Costs			127,438				200,000						150,000
2221111	Fees and Handling Charges	0	0	900,900	2821106	Welfare of Gambians/refugees	0	150,000	300,000					
3112101	Vehicles	4,929,153	0	0										
3112117	Office Equipment	77,025	500,000	200,000										
3112118	Furniture and Fittings	90,302	1,700,000	100,000	101119	Embassy Paris	36,094,952	64,021,667	59,721,769					
2111101	Basic Salary	6,961,588	13,441,667	13,612,554	2111204	Allowances	8,693,571	14,880,000	17,062,390					
2111205	Exchange Concession Allowance (ECAi½)						0	12,800,000	5,000,000					
2121101	Social Security Contribution			547,242			400,000		3,100,725					
2211101	Travel expense			600,000			800,000		700,000					
2212101	Telecommunication Expenses	930,855	450,000	300,000	2212102	Electricity ,Water & Sewage	398,939							
950,000	400,000	2212103	Rents and Rates	16,146,723	17,650,000	17,280,000								
2213101	Purchase of fuel and lubricants	394,626	300,000	521,600										
2213102	Maintenance of vehicles	391,522	250,000	265,000										
2214101	Maintenance of Buildings and Facilities	99,231	100,000	100,000	2214104	Maintenance of Equipment								
26,952	50,000	79,500	2216102	Stationery	173,066	150,000	100,000							
2216103	Miscellaneous office expenses	150,000	150,000	200,000	2216106	Official Entert&Hotel Accommodation								
5,119	150,000	200,000												
222001	Celebration of Events			97,342			350,000		0					
2221108	Insurance	238,874	400,000	300,000										
2221109	Bank Charges and Bank Related Costs	70,000	100,000	50,000	2821106	Welfare of Gambians/refugees								
6,971	100,000	200,000												
3112117	Office Equipment	0	250,000	100,000										
3112118	Furniture and Fittings	162,330	300,000	150,000	101120	Embassy Bissau	174,569,795	20,840,000	21,948,178					
2111101	Basic Salary	1,182,526	2,250,000	988,606	2111204	Allowances	167,027	1,500,000	1,200,273					
2111205	Exchange Concession Allowance (ECAi½)			170,513,141			12,800,000		15,000,000					
2121101	Social Security Contribution	52,500	100,000	257,955	2211101	Travel expense	200,000	150,000	250,000					
2212101	Telecommunication Expenses	95,273	200,000	250,000	2212102	Electricity ,Water & Sewage	144,916							
350,000	350,000	2212103	Rents and Rates	1,144,600	1,500,000	1,107,224	2213101	Purchase of fuel and lubricants	376,901	250,000	404,120			
2213102	Maintenance of vehicles			159,591			200,000		200,000					
2214101	Maintenance of Buildings and Facilities			100,000			100,000		200,000					
2214104	Maintenance of Equipment			0			50,000		200,000					
2216102	Stationery	24,993	80,000	150,000										
2216103	Miscellaneous office expenses	102,610	100,000	200,000	2216106	Official Entert&Hotel Accommodation	108,008	150,000	100,000	2218104	Uniforms and Protective clothing	0	70,000	50,000
222001	Celebration of Events	134,420	200,000	0	2221108	Insurance	0	100,000	100,000					
2221109	Bank Charges and Bank Related Costs			4,153			40,000		40,000					
2221111	Fees and Handling Charges			0			0		50,000					
2821106	Welfare of Gambians/refugees			59,134			100,000		200,000					
3112117	Office Equipment	0	250,000	150,000										
3112118	Furniture and Fittings	0	300,000	500,000	101121	Consulate General Jeddah	15,129,928	38,875,316	28,541,838					
2111101	Basic Salary	4,405,032	8,875,316	6,804,609	2111204	Allowances	4,173,223	5,000,000	5,451,071					
2111205	Exchange Concession Allowance (ECAi½)			0			12,800,000		5,000,000					
2121101	Social Security Contribution	430,487	600,000	636,158	2211101	Travel expense	200,000	300,000	700,000					
2212101	Telecommunication Expenses	300,000	300,000	300,000	2212102	Electricity ,Water & Sewage	231,931							
300,000	300,000	2212103	Rents and Rates	3,515,370	5,500,000	6,000,000	2213101	Purchase of fuel and lubricants	200,000	250,000	500,000			

2213102	Maintenance of vehicles	200,000	150,000	350,000	2214101	Maintenance of Buildings and Facilities	150,000	100,000	150,000	2214104	Maintenance of Equipment	32,128	100,000	150,000
2216102	Stationery	100,000	100,000	200,000										
2216103	Miscellaneous office expenses		100,000						100,000				200,000	
2216105	Maintenance of website	0	0	150,000										
2216106	Official Entert&Hotel Accommodation	100,000		100,000					300,000					
221922	Hajj Expenses	500,000	500,000	0	222001	Celebration of Events	150,000	200,000	0					
2221108	Insurance	200,000	300,000	300,000										
2221109	Bank Charges and Bank Related Costs	94,457	150,000	100,000	2821106	Welfare of Gambians/refugees	47,301	100,000	500,000					
3112101	Vehicles			0					2,500,000					0
3112117	Office Equipment	0	200,000	200,000										
3112118	Furniture and Fittings	0	350,000	250,000	101122 Embassy Morocco		14,464,444	31,850,000	18,217,511					
2111101	Basic Salary	1,517,227	3,000,000	1,111,302	2111204	Allowances	2,984,501	4,000,000	6,420,000					
2111205	Exchange Concession Allowance (ECAï½)						0	12,800,000	5,000,000					
2121101	Social Security Contribution	233,668	500,000	186,209	2211101	Travel expense	500,000	500,000	800,000					
2212101	Telecommunication Expenses	432,963	450,000	200,000	2212102	Electricity ,Water & Sewage	367,185	400,000	500,000	2212103	Rents and Rates	7,204,139	7,000,000	1,500,000
2213101	Purchase of fuel and lubricants	198,421	300,000	700,000										
2213102	Maintenance of vehicles			148,851					150,000					100,000
2214101	Maintenance of Buildings and Facilities	72,099	50,000	100,000	2214104	Maintenance of Equipment	29,174	50,000	100,000	2216102	Stationery	82,993	100,000	150,000
2216103	Miscellaneous office expenses	142,198	100,000	150,000	2216106	Official Entert&Hotel Accommodation	52,938	50,000	100,000					
222001	Celebration of Events			38,427					150,000					0
2221108	Insurance	154,240	200,000	200,000										
2221109	Bank Charges and Bank Related Costs	74,200	100,000	100,000	2821106	Welfare of Gambians/refugees	43,575	150,000	300,000					
3112101	Vehicles			0					1,500,000					0
3112117	Office Equipment	22,342	150,000	200,000	3112118	Furniture and Fittings	165,301	150,000	300,000					
101123 Embassy Havana		19,887,228	36,475,000	26,006,072										
2111101	Basic Salary	2,932,552	3,000,000	2,840,497	2111204	Allowances	5,000,000	6,000,000	6,563,056					
2111205	Exchange Concession Allowance (ECAï½)						0	13,800,000	5,000,000					
2121101	Social Security Contribution			400,000					700,000					2,072,519
2211101	Travel expense			400,000					350,000					250,000
2212101	Telecommunication Expenses	580,000	400,000	300,000	2212102	Electricity ,Water & Sewage	500,000	450,000	400,000					
2212103	Rents and Rates	7,566,597	9,500,000	6,000,000	2213101	Purchase of fuel and lubricants	525,000	400,000	400,000					
2213102	Maintenance of vehicles			200,000					200,000					200,000
2214101	Maintenance of Buildings and Facilities	350,000	75,000	200,000	2214104	Maintenance of Equipment	150,000	50,000	140,000					
2216102	Stationery	57,320	150,000	100,000										
2216103	Miscellaneous office expenses	310,000	100,000	200,000	2216106	Official Entert&Hotel Accommodation	200,000	150,000	160,000					
222001	Celebration of Events			6,156					100,000					0
2221108	Insurance	67,583	200,000	200,000										
2221109	Bank Charges and Bank Related Costs			14,518					150,000					150,000
2621101	Contribution to International org -Rec	34,636	50,000	150,000	2821106	Welfare of Gambians/refugees								
22,322		100,000	180,000	3112117	Office Equipment	109,117	250,000	250,000	3112118	Furniture and Fittings	461,427	300,000	250,000	101124 Embassy Nouakchott
9,738,160		28,950,000	24,506,367	2111101	Basic Salary	1,344,918	3,000,000	3,418,648	2111204	Allowances	745,235	2,000,000	3,057,374	
2111205	Exchange Concession Allowance (ECAï½)			0					12,300,000					5,000,000

2121101	Social Security Contribution	300,000	400,000	480,345	2211101	Travel expense	370,547	400,000	300,000
2212101	Telecommunication Expenses	498,855	300,000	200,000	2212102	Electricity ,Water & Sewage	749,666	750,000	800,000
2212103	Rents and Rates	2,838,259	4,000,000	4,000,000	2213101	Purchase of fuel and lubricants	499,284	500,000	500,000
2213102	Maintenance of vehicles			449,141			200,000		100,000
2214101	Maintenance of Buildings and Facilities	209,610	100,000	200,000	2214104	Maintenance of Equipment			
135,303	100,000	100,000	2216102	Stationery	149,529	150,000	100,000		
2216103	Miscellaneous office expenses			99,799			100,000		100,000
2216106	Official Entert&Hotel Accommodation			99,256			100,000		200,000
222001	Celebration of Events			223,931			250,000		0
2221108	Insurance	4,758	250,000	350,000					
2221109	Bank Charges and Bank Related Costs			72,557		100,000	0		
2821106	Welfare of Gambians/refugees	198,055	150,000	200,000	3111215	Construction Of Chancery	0	0	5,000,000
3112101	Vehicles			0		3,500,000			0
3112117	Office Equipment	549,456	100,000	200,000					
3112118	Furniture and Fittings	200,000	200,000	200,000	101125 Embassy Addis Ababa	11,789,327	24,091,092	19,965,000	
2111101	Basic Salary	855,401	1,500,000	3,500,000	2111204	Allowances	1,629,794	2,261,092	2,900,000
2111205	Exchange Concession Allowance (ECAi½)			0		12,800,000			5,000,000
2211101	Travel expense	1,000,000	1,000,000	1,000,000	2212101	Telecommunication Expenses	283,067	400,000	400,000
2212102	Electricity ,Water & Sewage	295,072	300,000	500,000	2212103	Rents and Rates	4,093,528	3,500,000	3,500,000
2213101	Purchase of fuel and lubricants	334,973	400,000	700,000	2213102	Maintenance of vehicles			
				396,519			400,000		200,000
2214101	Maintenance of Buildings and Facilities			214,975			150,000		200,000
2214104	Maintenance of Equipment	68,713	75,000	75,000	2214109	Purchase of Generator	0	0	1,000,000
2216102	Stationery	129,804	100,000	150,000	2216103	Miscellaneous office expenses			
				131,356			100,000		100,000
2216106	Official Entert&Hotel Accommodation	140,293	100,000	150,000	2218104	Uniforms and Protective clothing	0	150,000	0
222001	Celebration of Events			98,697			100,000		0
2221108	Insurance	119,160	180,000	200,000					
2221109	Bank Charges and Bank Related Costs	4,108	25,000	40,000	2821106	Welfare of Gambians/refugees	63,122	100,000	0
3112101	Vehicles			1,631,850		0			0
3112117	Office Equipment	149,985	150,000	150,000					
3112118	Furniture and Fittings	148,908	300,000	200,000	101127 Embassy India	26,169,371	43,280,000	28,527,628	
2111101	Basic Salary	2,156,181	4,500,000	2,511,808	2111204	Allowances	4,872,331	4,000,000	5,965,820
2111205	Exchange Concession Allowance (ECAi½)			0		12,800,000			5,000,000
2121101	Social Security Contribution			200,000			400,000		0
2211101	Travel expense	1,073,979	650,000	800,000	2212101	Telecommunication Expenses	450,000	400,000	300,000
2212102	Electricity ,Water & Sewage	441,750	500,000	800,000	2212103	Rents and Rates	12,762,800	13,000,000	10,000,000
2213101	Purchase of fuel and lubricants			950,375			650,000		700,000
2213102	Maintenance of vehicles			599,398			300,000		150,000
2214101	Maintenance of Buildings and Facilities	150,000	200,000	200,000	2214104	Maintenance of Equipment			
100,000	150,000	200,000	2214109	Purchase of Generator	178,500	0	0	2216102	Stationery
100,000					88,215	150,000			
2216103	Miscellaneous office expenses	150,000	100,000	100,000	2216106	Official Entert&Hotel Accommodation			
100,000	100,000	300,000							
222001	Celebration of Events			300,000			300,000		0
2221108	Insurance	200,000	200,000	100,000					
2221109	Bank Charges and Bank Related Costs			38,426		30,000	50,000		
2221124	Operating Costs			0		800,000			850,000

2821106	Welfare of Gambians/refugees			250,000		100,000		200,000
3112101	Vehicles			639,203		3,500,000		0
3112117	Office Equipment	200,000	150,000	100,000				
3112118	Furniture and Fittings	268,214	300,000	100,000	101128 Embassy Spain	20,505,678	41,145,000	27,865,014
2111101	Basic Salary	6,350,000	10,500,000	6,511,678	2111204 Allowances	2,023,903	4,000,000	4,132,129
2111205	Exchange Concession Allowance (ECAİ½)			0		14,800,000		5,000,000
2121101	Social Security Contribution			1,566,492		1,800,000		1,391,207
2211101	Travel expense			700,000		700,000		600,000
2212101	Telecommunication Expenses	490,000	500,000	500,000	2212102 Electricity ,Water & Sewage	420,000		
700,000	800,000	2212103 Rents and Rates	7,197,957	6,000,000	6,900,000	2213101 Purchase of fuel and lubricants	150,000	200,000
300,000								
2213102	Maintenance of vehicles			250,000		250,000		200,000
2214101	Maintenance of Buildings and Facilities	10,000	40,000	100,000	2214104 Maintenance of Equipment			
10,775	25,000	50,000	2216102 Stationery	130,000	150,000	100,000		
2216103	Miscellaneous office expenses			75,000		75,000		150,000
2216106	Official Entert&Hotel Accommodation			140,000		150,000		100,000
222001	Celebration of Events			250,000		250,000		0
2221108	Insurance	141,945	200,000	250,000				
2221109	Bank Charges and Bank Related Costs	64,982	80,000	80,000	2221111 Fees and Handling Charges			
		177,000	250,000	250,000				
2821106	Welfare of Gambians/refugees	227,070	300,000	200,000	3112117 Office Equipment	37,656	75,000	100,000
3112118	Furniture and Fittings	92,898	100,000	150,000	101129 Gambia Embassy-Ankara	19,503,298	44,475,000	31,776,764
2111101	Basic Salary	2,893,676	5,850,000	3,872,139	2111204 Allowances	9,255,447	14,000,000	11,000,000
2111205	Exchange Concession Allowance (ECAİ½)			0		13,800,000		5,000,000
2121101	Social Security Contribution			562,692		600,000		1,079,625
2211101	Travel expense			450,000		600,000		600,000
2212101	Telecommunication Expenses	400,000	400,000	400,000	2212102 Electricity ,Water & Sewage	499,696		
600,000	800,000	2212103 Rents and Rates	3,532,718	6,000,000	6,000,000	2213101 Purchase of fuel and lubricants	400,000	450,000
500,000								
2213102	Maintenance of vehicles			300,000		300,000		300,000
2214101	Maintenance of Buildings and Facilities	100,000	100,000	100,000	2214104 Maintenance of Equipment			
75,000	75,000	100,000	2216102 Stationery	100,000	150,000	100,000		
2216103	Miscellaneous office expenses			33,474		75,000		150,000
2216106	Official Entert&Hotel Accommodation			100,000		150,000		100,000
222001	Celebration of Events			250,000		250,000		0
2221108	Insurance	300,000	350,000	200,000				
2221109	Bank Charges and Bank Related Costs	25,377	75,000	75,000	2621101 Contribution to International org			
-Rec 0	0	100,000	2821106 Welfare of Gambians/refugees	100,000	100,000	400,000	3112117 Office	
		75,308	350,000	300,000	Equipment	75,308	350,000	300,000
3112118	Furniture and Fittings			49,910		200,000		600,000
101130	Gambia Embassy-South Africa			16,072,040		33,360,000		23,588,530
2111101	Basic Salary	2,204,700	4,350,000	2,858,465	2111204 Allowances	2,190,886	3,200,000	3,655,848
2111205	Exchange Concession Allowance (ECAİ½)			0		13,800,000		5,000,000
2121101	Social Security Contribution	577,502	700,000	231,409	2211101 Travel expense	491,690		500,000
500,000								
2212101	Telecommunication Expenses	609,224	400,000	300,000	2212102 Electricity ,Water & Sewage	614,538		
400,000	600,000	2212103 Rents and Rates	6,862,285	7,790,000	8,142,808	2213101 Purchase of fuel and lubricants	487,361	350,000
500,000								
2213102	Maintenance of vehicles			146,653		150,000		150,000
2214101	Maintenance of Buildings and Facilities	116,714	100,000	150,000	2214104 Maintenance of Equipment			
94,308	70,000	150,000	2216102 Stationery	62,923	100,000	100,000		

2216103	Miscellaneous office expenses	100,000	100,000	150,000	2216106	Official Entert&Hotel Accommodation	146,401	150,000	200,000
222001	Celebration of Events			198,021			200,000		0
2221108	Insurance	397,023	300,000	400,000					
2221109	Bank Charges and Bank Related Costs	150,000	150,000	50,000	2821106	Welfare of Gambians/refugees	149,943	100,000	150,000
3112118	Furniture and Fittings	286,717	250,000	150,000	3112117	Office Equipment	185,151	200,000	150,000
					101131	Embassy of Kuala Lumpur	14,991,679	33,436,629	16,618,315
2111101	Basic Salary	2,577,210	4,350,000	2,175,000	2111204	Allowances	2,912,861	5,211,629	2,605,815
2111205	Exchange Concession Allowance (ECAi½)			0			13,800,000		6,900,000
2121101	Social Security Contribution			450,652			600,000		300,000
2211101	Travel expense	1,000,000	800,000	400,000	2212101	Telecommunication Expenses	192,108	300,000	
150,000	2212102	Electricity ,Water & Sewage	250,000	250,000	125,000	2212103	Rents and Rates	6,110,908	
6,300,000	3,150,000	2213101	Purchase of fuel and lubricants	300,000	300,000	150,000			
2213102	Maintenance of vehicles		100,000		100,000		50,000		
2214101	Maintenance of Buildings and Facilities	100,000	100,000	50,000	2214104	Maintenance of Equipment	61,196	100,000	50,000
2216102	Stationery	100,000	100,000	50,000					
2216103	Miscellaneous office expenses		75,000		75,000				37,500
2216106	Official Entert&Hotel Accommodation		100,000		100,000				50,000
222001	Celebration of Events		200,000		200,000				0
2221108	Insurance	91,165	300,000	150,000					
2221109	Bank Charges and Bank Related Costs	50,000	50,000	25,000	2821106	Welfare of Gambians/refugees	95,580	150,000	75,000
3112117	Office Equipment	75,000	100,000	50,000	3112118	Furniture and Fittings	150,000	150,000	75,000
					101132	Embassy China	32,159,476	60,558,049	35,470,197
2111101	Basic Salary	6,050,328	11,716,638	6,100,714	2111204	Allowances	7,402,924	12,016,411	1,987,145
2111205	Exchange Concession Allowance (ECAi½)			0			12,800,000		5,000,000
2121101	Social Security Contribution			700,000			1,000,000		1,607,958
2211101	Travel expense	756,093	1,000,000	500,000	2212101	Telecommunication Expenses	516,523	500,000	
427,680	2212102	Electricity ,Water & Sewage	238,249	600,000	600,000	2212103	Rents and Rates	15,220,500	
17,200,000	17,280,000	2213101	Purchase of fuel and lubricants	612,871	600,000	421,600			
2213102	Maintenance of vehicles	116,521	100,000	165,600					
2214101	Maintenance of Buildings and Facilities	1,500	100,000	100,000	2214104	Maintenance of Equipment	24,309	75,000	79,500
2216102	Stationery	136,691	150,000	100,000					
2216103	Miscellaneous office expenses	124,192	150,000	100,000	2216106	Official Entert&Hotel Accommodation	2,594	150,000	200,000
222001	Celebration of Events	0	100,000	0	2221108	Insurance	143,503	400,000	300,000
2221109	Bank Charges and Bank Related Costs	7,000	50,000	50,000	2821106	Welfare of Gambians/refugees	12,244	100,000	200,000
3112101	Vehicles			0			1,500,000		0
3112117	Office Equipment	52,050	100,000	100,000					
3112118	Furniture and Fittings	41,385	150,000	150,000	101133	Embassy Russia	20,479,610	38,431,366	25,979,488
2111101	Basic Salary	3,308,885	4,495,250	3,899,990	2111204	Allowances	5,736,207	7,911,116	6,420,666
2111205	Exchange Concession Allowance (ECAi½)			0			14,300,000		5,000,000
2121101	Social Security Contribution	306,175	300,000	438,832	2211101	Travel expense	199,135	250,000	450,000
2212101	Telecommunication Expenses	499,512	400,000	500,000	2212102	Electricity ,Water & Sewage	218,903	600,000	600,000
600,000	600,000	2212103	Rents and Rates	9,036,703	8,500,000	7,000,000	2213101	Purchase of fuel and lubricants	400,000
400,000	400,000	400,000	2213102	Maintenance of vehicles	99,945	100,000	100,000		
2214101	Maintenance of Buildings and Facilities	39,013	100,000	100,000	2214104	Maintenance of Equipment	37,890	75,000	75,000
2216102	Stationery	95,715	100,000	125,000					
2216103	Miscellaneous office expenses			99,823			100,000		100,000

2216106	Official Entert&Hotel Accommodation			99,852		100,000		125,000
222001	Celebration of Events			45,295		100,000		0
2221108	Insurance	0	100,000		100,000			
2221109	Bank Charges and Bank Related Costs	0	100,000	70,000	2821104	Contribution to local organizations		
		60,917	100,000	100,000	2821106	Welfare of Gambians/refugees	0	100,000
							125,000	
3112117	Office Equipment	97,330		100,000			125,000	
3112118	Furniture and Fittings	98,309	100,000	125,000	101134	Embassy of Algeria	19,028,857	32,295,000
								16,112,500
2111101	Basic Salary	2,654,610	3,000,000	1,500,000	2111204	Allowances	481,494	1,000,000
							500,000	
2111205	Exchange Concession Allowance (ECAi½)			0			13,800,000	6,900,000
2121101	Social Security Contribution	511,009	400,000	200,000	2211101	Travel expense	853,754	500,000
		250,000						
2212101	Telecommunication Expenses	166,375	250,000	125,000	2212102	Electricity ,Water & Sewage	139,461	
		250,000	125,000	2212103	Rents and Rates	10,543,288	11,000,000	5,500,000
					2213101	Purchase of fuel and lubricants	64,674	300,000
							150,000	
2213102	Maintenance of vehicles			47,890			75,000	37,500
2214101	Maintenance of Buildings and Facilities			41,830			50,000	25,000
2214104	Maintenance of Equipment			0			100,000	50,000
2216102	Stationery	97,958	100,000	50,000				
2216103	Miscellaneous office expenses	150,000	100,000	50,000	2216106	Official Entert&Hotel Accommodation		
		112,146	150,000	75,000				
2216107	Printing Expenses	36,201	50,000	25,000	222001	Celebration of Events	0	70,000
		291,904	300,000	150,000			0	2221108
								Insurance
2221109	Bank Charges and Bank Related Costs	614	50,000	25,000	2821106	Welfare of Gambians/refugees		
		15,063	150,000	75,000				
3112101	Vehicles			2,341,555			0	0
3112117	Office Equipment	208,215	300,000	150,000				
3112118	Furniture and Fittings	270,817	300,000	150,000	101135	Embassy of Qatar	13,125,107	30,270,000
								21,130,684
2111101	Basic Salary	1,545,184	3,000,000	3,570,684	2111204	Allowances	999,962	2,000,000
							3,210,000	
2111205	Exchange Concession Allowance (ECAi½)			0			13,800,000	5,000,000
2121101	Social Security Contribution			0			200,000	200,000
2211101	Travel expense			121,528			500,000	300,000
2212101	Telecommunication Expenses	441,045	300,000	400,000	2212102	Electricity ,Water & Sewage	400,000	
		400,000	500,000	2212103	Rents and Rates	6,380,208	7,790,000	6,000,000
					2213101	Purchase of fuel and lubricants	310,454	300,000
							300,000	
2213102	Maintenance of vehicles			42,348			80,000	100,000
2214101	Maintenance of Buildings and Facilities	99,555	200,000	100,000	2214104	Maintenance of Equipment		
		3,914	100,000	100,000	2216102	Stationery	87,320	100,000
							100,000	
2216103	Miscellaneous office expenses			66,642			100,000	100,000
2216106	Official Entert&Hotel Accommodation	18,144		150,000			150,000	
2216107	Printing Expenses	0	0	50,000	222001	Celebration of Events	88,201	200,000
							0	
2221108	Insurance	61,460	300,000	300,000				
2221109	Bank Charges and Bank Related Costs	1,181	50,000	50,000	2621101	Contribution to International org		
		-Rec	0	100,000	100,000			
2821106	Welfare of Gambians/refugees			75,000			100,000	300,000
3112101	Vehicles			2,008,802			0	0
3112117	Office Equipment	147,895	200,000	100,000				
3112118	Furniture and Fittings	226,264	300,000	100,000	101136	Embassy of Dubai	11,864,763	31,920,000
								25,840,710
2111101	Basic Salary	1,000,000	3,000,000	4,815,000	2111204	Allowances	1,000,000	2,000,000
							3,209,872	
2111205	Exchange Concession Allowance (ECAi½)			0			13,800,000	5,000,000
2121101	Social Security Contribution			0			200,000	200,000
2211101	Travel expense			400,000			500,000	400,000

2212101	Telecommunication Expenses	400,000	400,000	300,000	2212102	Electricity ,Water & Sewage	215,114		
400,000		300,000	2212103	Rents and Rates	3,895,000	9,000,000	9,745,838	2213101	Purchase of fuel and lubricants
167,122	500,000	300,000	2213102	Maintenance of vehicles		150,000	100,000	250,000	
2214101	Maintenance of Buildings and Facilities	100,000	70,000	70,000	2214104	Maintenance of Equipment	8,441	50,000	100,000
2216102	Stationery	75,000	100,000	150,000	2216103	Miscellaneous office expenses		50,000	100,000
2216106	Official Entert&Hotel Accommodation	75,000		150,000	150,000				
2216107	Printing Expenses	37,500	50,000	0					
222001	Celebration of Events			100,000			150,000		0
2221108	Insurance	116,781	300,000	200,000					
2221109	Bank Charges and Bank Related Costs	50,509	150,000	50,000	2821104	Contribution to local organizations	0	100,000	0
2821106	Welfare of Gambians/refugees	24,293	150,000	200,000					
3112101	Vehicles			4,000,004			0		0
3112117	Office Equipment	0	150,000	150,000					
3112118	Furniture and Fittings	0	500,000	100,000	101137 Embassy Geneva	0	0	38,945,221	
2111101	Basic Salary	0	0	4,815,000	2111204	Allowances	0	0	7,030,221
2111205	Exchange Concession Allowance (ECAi½)						0	0	5,000,000
2211101	Travel expense						0	0	600,000
2212101	Telecommunication Expenses	0	0	350,000	2212102	Electricity ,Water & Sewage	0	0	500,000
2212103	Rents and Rates	0	0	18,000,000					
2213101	Purchase of fuel and lubricants	0	0	350,000					
2213102	Maintenance of vehicles	0	0	150,000					
2214101	Maintenance of Buildings and Facilities						0	0	100,000
2214104	Maintenance of Equipment						0	0	100,000
2216102	Stationery	0	0	150,000					
2216103	Miscellaneous office expenses	0	0	150,000	2216106	Official Entert&Hotel Accommodation	0	0	150,000
2221105	VIP Lounge Charges	0	0	100,000	2221108	Insurance	0	0	850,000
2221109	Bank Charges and Bank Related Costs	0	0	100,000	2821106	Welfare of Gambians/refugees	0	0	50,000
3112117	Office Equipment	0	0	200,000	3112118	Furniture and Fittings	0	0	200,000
1012	Development Co-operation	0	0	4,070,800					
101202	African Affairs Directorate	0	0	2,196,800	2213101	Purchase of fuel and lubricants	0	0	750,000
2215101	Conferences, Workshop and Seminars						0	0	270,000
2216102	Stationery						0	0	60,000
2216106	Official Entert&Hotel Accommodation	0	0	1,066,800					
2216107	Printing Expenses	0	0	50,000					
101203	Asian Affairs Directorate						0	0	1,874,000
2215101	Conferences, Workshop and Seminars						0	0	179,000
2216106	Official Entert&Hotel Accommodation						0	0	1,695,000
11	MINISTRY OF JUSTICE			120,933,401			343,662,635		297,250,096
1101	STRATEGY, POLICY AND	113,980,226		73,357,000			281,085,096		MANAGEMENT
110101	General Administration			113,980,226			73,357,000		281,085,096
2111101	Basic Salary	4,911,299	9,600,000	12,571,957					
2111102	Wages	61,083	0	0					
2111204	Allowances			9,189,788			11,000,000		9,304,139
2211101	Travel expense	7,299,914	3,000,000	3,000,000	2212101	Telecommunication Expenses	2,195,243		
2212102	Electricity ,Water & Sewage	495,000	400,000	500,000	2213101	Purchase of fuel and lubricants	1,575,000	300,000	2,500,000
2213102	Maintenance of vehicles	749,875	750,000	1,000,000	2214101	Maintenance of Buildings and Facilities	495,470	500,000	500,000
2214104	Maintenance of Equipment	142,500	400,000	400,000					
2215101	Conferences, Workshop and Seminars			868,950			1,500,000		1,500,000

2216102	Stationery	299,400	300,000	500,000			
2216103	Miscellaneous office expenses	399,795	500,000	500,000	2216105	Maintenance of website	0 500,000
		500,000	2216107	Printing Expenses	314,180	1,500,000	1,500,000 2216109
				Publications	173,910	507,000	250,000
2217101	Consultancy				0	2,000,000	1,000,000
2218104	Uniforms and Protective clothing				30,600	100,000	100,000
2219101	Library	0	500,000	500,000			
2219102	Training	1,237,750	2,000,000	1,000,000			
2221136	Truth, Reconciliation and Reparations Commission				3,889,311	0	0
2221137	Constitutional Review Commission	25,667,100	0	0			
2221139	Commission of Enquiry Into Land Confiscations By				34,091,430	5,000,000	0
2511101	Subvention To Non-Fin Public Corp./Instit? OC	13,864,490	15,000,000	223,858,786			
2511102	Subvention To Non-Financial Public International org -Rec 147,412	2,343,750	10,000,000	14,250,214	2621101	Contribution to	
		1,000,000	1,000,000				
3112101	Vehicles				2,875,000	5,000,000	2,500,000
3112117	Office Equipment	476,475	500,000	500,000			
3112118	Furniture and Fittings	185,500	400,000	400,000	3112121	Motorbikes and Bicycles	0 0 150,000
1102	Strengthening litigation and legal	3,680,844	6,009,500	6,415,000	advice processes		
110201	Criminal Division		1,878,477	3,145,500	3,200,000		
2211101	Travel expense	499,426	500,000	500,000	2212101	Telecommunication Expenses	5,548 25,000 25,000
2212102	Electricity ,Water & Sewage	200,000	200,000	200,000	2213101	Purchase of fuel and lubricants	250,000 250,000 250,000
2213102	Maintenance of vehicles				127,203	150,000	150,000
2214104	Maintenance of Equipment	47,025	53,000	50,000	2216102	Stationery	99,100
		100,000	100,000				
2216103	Miscellaneous office expenses	14,000	25,000	25,000	2216107	Printing Expenses	32,625 132,500 125,000
2216109	Advertisements and Publications				0	0	125,000
2219102	Training				0	530,000	500,000
2221113	Payment to Witnesses	60,000	200,000	200,000	3112117	Office Equipment	494,800 530,000 500,000
3112118	Furniture and Fittings				48,750	450,000	450,000
110202	Civil Litigation and International	1,802,367	2,864,000	3,215,000	Law		
2211101	Travel expense	498,576	530,000	500,000	2212101	Telecommunication Expenses	0 16,000 15,000
2212102	Electricity ,Water & Sewage	200,000	250,000	250,000	2213101	Purchase of fuel and lubricants	250,000 250,000 250,000
2213102	Maintenance of vehicles				133,919	150,000	150,000
2214101	Maintenance of Buildings and Facilities				78,223	160,000	150,000
2214104	Maintenance of Equipment				0	53,000	50,000
2215101	Conferences, Workshop and Seminars				218,850	500,000	500,000
2216102	Stationery	399,950	450,000	450,000			
2216103	Miscellaneous office expenses				22,850	30,000	25,000
2216107	Printing Expenses	0	125,000	125,000	2216109	Advertisements and Publications	0 50,000 0
2219102	Training				0	50,000	500,000
3112117	Office Equipment	0	150,000	150,000			
3112118	Furniture and Fittings	0	100,000	100,000			
1103	Documentation and improvement of		634,500	2,325,000	2,350,000		
	Legislative Drafting processes						
110301	Legislative Drafting		634,500	2,325,000	2,350,000		
2211101	Travel expense	150,000	160,000	150,000	2212101	Telecommunication Expenses	25,000 30,000 25,000
2212102	Electricity ,Water & Sewage	240,000	300,000	300,000	2213101	Purchase of fuel and lubricants	60,000 100,000 250,000
2213102	Maintenance of vehicles	0	50,000	50,000			
2214104	Maintenance of Equipment	0	25,000	25,000	2216102	Stationery	149,500 160,000 150,000

2216103	Miscellaneous office expenses		10,000		50,000		50,000
2216107	Printing Expenses	0 500,000	450,000	2216109	Advertisements and Publications	0 50,000	0
2219102	Training		0		750,000		750,000
3112117	Office Equipment	0	100,000		100,000		
3112118	Furniture and Fittings	0	50,000		50,000		
1104	Quality registration service to the		2,082,525		5,095,000		6,370,000 public
110402	Business Registration Services				938,128		1,560,000 2,405,000
2211101	Travel expense		145,006		200,000		200,000
2212101	Telecommunication Expenses	123,800	150,000	1,000,000	2212102	Electricity ,Water & Sewage	250,000
180,000	180,000	2213101	Purchase of fuel and lubricants	100,000	125,000	125,000	
2213102	Maintenance of vehicles		30,073		100,000		100,000
2214101	Maintenance of Buildings and Facilities		0		0		50,000
2214104	Maintenance of Equipment		0		30,000		25,000
2215101	Conferences, Workshop and				0	150,000	150,000
	Seminars	2216102	Stationery	151,850	150,000	150,000	
2216103	Miscellaneous office expenses	24,900	25,000	25,000	2216107	Printing Expenses	112,500 125,000
125,000	2216109	Advertisements and Publications	0 25,000	25,000			
2219102	Training		0		100,000		100,000
3112117	Office Equipment	0	100,000		50,000		
3112118	Furniture and Fittings	0	100,000		100,000		
110403	Intellectual property Registration				353,232		1,115,000 815,000
	(Industrial property)						
2211101	Travel expense	71,364	75,000	75,000	2212101	Telecommunication Expenses	0 15,000 15,000
2212102	Electricity ,Water & Sewage	100,000	100,000	100,000	2213101	Purchase of fuel and lubricants	95,000 100,000
100,000	2213102	Maintenance of vehicles	0 100,000	100,000	2214104	Maintenance of Equipment	47,000 25,000
25,000	2215101	Conferences, Workshop and			0	50,000	50,000
	Seminars						
2216102	Stationery	20,000	125,000	125,000			
2216103	Miscellaneous office expenses		19,868	100,000	75,000		
2216107	Printing Expenses	0 250,000	25,000	2216109	Advertisements and Publications	0 50,000	0
2219102	Training		0		75,000		75,000
3112118	Furniture and Fittings	0 50,000	50,000	110404	Deeds Registration	449,296	1,445,000 2,150,000
2211101	Travel expense	99,296	160,000	250,000	2212101	Telecommunication Expenses	0 100,000 1,000,000
2212102	Electricity ,Water & Sewage	250,000	300,000	250,000	2213101	Purchase of fuel and lubricants	100,000
100,000	150,000	2213102	Maintenance of vehicles	0 100,000	50,000		
2214101	Maintenance of Buildings and Facilities	0 50,000	50,000	2214104	Maintenance of Equipment	0 25,000	
50,000	2216102	Stationery	0 160,000	200,000			
2216103	Miscellaneous office expenses	0 50,000	25,000	2216107	Printing Expenses	0 125,000	25,000
2216109	Advertisements and Publications	0 100,000	0				
2219102	Training	0 75,000	75,000	3112117	Office Equipment	0 50,000	0
3112118	Furniture and Fittings				0	50,000	25,000
110405	Civil Marriages Registration				341,869		975,000 1,000,000
2211101	Travel expense	50,000	50,000	100,000	2212101	Telecommunication Expenses	0 25,000 25,000
2212102	Electricity ,Water & Sewage	99,319	100,000	100,000	2213101	Purchase of fuel and lubricants	95,000
100,000	100,000	2213102	Maintenance of vehicles	0 50,000	50,000		
2214101	Maintenance of Buildings and Facilities		(2,000)		50,000		50,000
2214104	Maintenance of Equipment	0 25,000	25,000	2216102	Stationery	0 150,000	150,000
2216103	Miscellaneous office expenses		99,550		100,000		100,000
2216107	Printing Expenses		0		125,000		50,000
2216109	Advertisements and Publications		0		50,000		100,000
2219102	Training		0		75,000		75,000
3112117	Office Equipment	0	50,000		50,000		
3112118	Furniture and Fittings	0	25,000		25,000		
1105	Provision of Intestate services				555,307		1,080,000 1,030,000
110501	Provision of Intestate Services				555,307		1,080,000 1,030,000

2211101	Travel expense	100,000	100,000	100,000	2212101	Telecommunication Expenses	0	15,000	15,000
2212102	Electricity ,Water & Sewage	50,000	100,000	100,000	2213101	Purchase of fuel and lubricants	115,000		115,000
115,000		115,000			2213102	Maintenance of vehicles	147,407	150,000	150,000
					2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
					2214104	Maintenance of Equipment	0	50,000	50,000
					2216102	Stationery	92,900		100,000
									100,000
2216103	Miscellaneous office expenses			50,000			125,000		125,000
2216107	Printing Expenses	0	50,000	50,000	2216109	Advertisements and Publications	0	50,000	0
2219102	Training						0	100,000	100,000
3112117	Office Equipment	0	50,000	50,000					
3112118	Furniture and Fittings	0	25,000	25,000	1111 Transitional Justice	0	255,796,135	0	111101
	Constitutional Review Commission	0	88,105,135	0					
	(CRC)								
2111101	Basic Salary	0	40,000,000	0	2111204	Allowances	0	952,941	0
0					2211101	Travel expense	0	20,000,000	0
2212101	Telecommunication Expenses	0	1,000,000	0	2212102	Electricity ,Water & Sewage	0	360,000	0
					2213101	Purchase of fuel and lubricants	0	5,000,000	0
2213102	Maintenance of vehicles						0	225,000	0
2214104	Maintenance of Equipment						0	45,000	0
2215101	Conferences, Workshop and Seminars						0	2,000,000	0
2216102	Stationery	0	180,000	0					
2216103	Miscellaneous office expenses			0	342,194	0			
3112101	Vehicles					0	10,000,000		0
3112117	Office Equipment	0	3,000,000	0	3112118	Furniture and Fittings	0	5,000,000	0
111102	Truth and Reconciliation Commission (TRRC)	0	79,630,000	0					0
2111101	Basic Salary	0	30,000,000	0	2111204	Allowances	0	10,000,000	0
2211101	Travel expense						0	3,000,000	0
2212101	Telecommunication Expenses	0	350,000	0	2212102	Electricity ,Water & Sewage	0	2,280,000	0
					2213101	Purchase of fuel and lubricants	0	2,400,000	0
2213102	Maintenance of vehicles						0	250,000	0
2214104	Maintenance of Equipment						0	100,000	0
2215101	Conferences, Workshop and Seminars						0	1,000,000	0
2216102	Stationery	0	4,500,000	0					
2216103	Miscellaneous office expenses	0	1,000,000	0	2216105	Maintenance of website	0	1,000,000	0
					2216109	Advertisements and Publications	0	1,250,000	0
2217101	Consultancy						0	2,500,000	0
3112101	Vehicles						0	10,000,000	0
3112117	Office Equipment	0	5,000,000	0	3112118	Furniture and Fittings	0	5,000,000	0
111103	Commission Of Inquiry into Land Confiscations	0	16,181,000	0					0
2111204	Allowances						0	10,000,000	0
2212101	Telecommunication Expenses						0	56,000	0
2213101	Purchase of fuel and lubricants	0	2,500,000	0					
2213102	Maintenance of vehicles	0	250,000	0					
2214104	Maintenance of Equipment						0	125,000	0
2216102	Stationery	0	1,000,000	0					
2216103	Miscellaneous office expenses	0	500,000	0	2216107	Printing Expenses	0	250,000	0
2216109	Advertisements and Publications						0	1,000,000	0
3112117	Office Equipment						0	500,000	0
111104	Criminal And Media Law Reforms	0	5,000,000	0					0
2217101	Consultancy						0	5,000,000	0
111105	Human Right Commission	0	66,880,000	0					0
2111101	Basic Salary	0	20,000,000	0	2111204	Allowances	0	10,000,000	0

2211101	Travel expense			0		3,000,000		0
2212101	Telecommunication Expenses	0	350,000	0	2212102	Electricity ,Water & Sewage	0	2,280,000
	Purchase of fuel and lubricants	0	2,400,000	0				2213101
2214104	Maintenance of Equipment			0		100,000		0
2215101	Conferences, Workshop and Seminars			0		1,000,000		0
2216102	Stationery	0	2,000,000	0	2216103	Miscellaneous office expenses	0	1,000,000
2216105	Maintenance of website	0	1,000,000	0	2216109	Advertisements and Publications	0	1,250,000
2217101	Consultancy			0		2,500,000		0
3112101	Vehicles			0		10,000,000		0
3112117	Office Equipment	0	5,000,000	0				
3112118	Furniture and Fittings	0	5,000,000	0				
12	MINISTRY OF FINANCE			762,071,521		799,366,197		964,997,000
1201	STRATEGY, POLICY AND	599,933,778		603,180,000		784,850,000	MANAGEMENT	
120101	General Administration			599,335,842		600,280,000		783,950,000
2111101	Basic Salary	6,042,647	11,430,000	12,000,000				
2111102	Wages	78,422	0	0				
2111204	Allowances	12,360,117	14,000,000	14,000,000	2211101	Travel expense	29,111,494	10,940,000
		10,000,000	2212101	Telecommunication Expenses	2,994,922	3,000,000	2,500,000	2212102
		34,790,351	30,000,000	30,000,000				2212102
								Electricity ,Water & Sewage
2212103	Rents and Rates			621,000		650,000		650,000
2213101	Purchase of fuel and lubricants		4,663,282	5,160,000		5,000,000		
2213102	Maintenance of vehicles	1,850,628	2,000,000	2,000,000	2214101	Maintenance of Buildings and Facilities	834,012	0
		2,000,000						
2214104	Maintenance of Equipment			567,356		1,000,000		1,000,000
2215101	Conferences, Workshop and Seminars			1,870,118		2,000,000		4,000,000
2216101	Purchase of Small Office Equipment	0	1,000,000	1,000,000				
2216102	Stationery	454,905	1,000,000	1,000,000				
2216103	Miscellaneous office expenses	2,363,445	1,500,000	1,500,000	2216106	Official Entert&Hotel Accommodation	0	500,000
		500,000	500,000					
2216107	Printing Expenses	1,056,908	2,000,000	2,000,000	2216109	Advertisements and Publications	470,460	
		300,000	500,000					
2217101	Consultancy			0		500,000		500,000
2218104	Uniforms and Protective clothing			199,980		200,000		0
2219102	Training			8,229,329		6,000,000		2,000,000
2219104	Study Tours			0		100,000		0
2221132	Resource Mobilisation			0		0		1,000,000
2221134	Resource Mobilisation			0		1,000,000		0
222120	Bilateral and other Aid ? local cost	550,900	2,000,000	0	2511104	Subvented To Fin Public Corp - OC		
		242,759,109	250,000,000	500,000,000				
2511105	Subvented To Non-Fin Public Corp -	231,465,500	240,000,000	180,000,000	PE			
2621101	Contribution to International org -Rec		12,993,750	0				2,000,000
3112101	Vehicles			0		11,000,000		2,500,000
3112117	Office Equipment	1,878,838	2,000,000	1,000,000	3112118	Furniture and Fittings	1,128,370	1,000,000
		800,000						
3112119	ICT infrastructure, hardware, network & facilities		0	0	4,500,000			
120102	Directorate of Public Procurement			597,936		2,900,000		900,000
	Cadre							
2211101	Travel expense			208,626		0		0
2214104	Maintenance of Equipment			0		30,000		30,000
2215101	Conferences, Workshop and Seminars			178,020		500,000		500,000
2216102	Stationery	0	30,000	30,000	2216107	Printing Expenses	0	40,000
								40,000
2219102	Training			211,290		2,000,000		0
3112117	Office Equipment			0		300,000		300,000

1211	Macroeconomic Management			5,302,090		12,205,000		4,997,000
121101	Budget Preparation, Execution and Monitoring			1,416,085		3,000,000		1,450,000
2215101	Conferences, Workshop and Seminars			961,620		500,000		750,000
2216107	Printing Expenses	286,465	200,000	200,000				
2216108	Project evaluation and Monitoring	0	0	200,000				
2219102	Training			100,000		2,000,000		0
3112117	Office Equipment	68,000	300,000	300,000	121102 PFM Reforms	962,198	3,030,000	820,000
2215101	Conferences, Workshop and Seminars			848,755		500,000		500,000
2216102	Stationery	0	10,000	0				
2216103	Miscellaneous office expenses		23,440	0	0			
2216107	Printing Expenses			0		20,000		20,000
2217101	Consultancy			0		500,000		0
2219102	Training			90,003		1,700,000		0
3112117	Office Equipment			0		300,000		300,000
121103	Macro Policy Analysis			781,519		3,125,000		1,677,000
2215101	Conferences, Workshop and Seminars			684,816		300,000		600,000
2216102	Stationery	0	8,000	10,000				
2216103	Miscellaneous office expenses		0	7,000	7,000			
2217101	Consultancy			0		500,000		750,000
2219102	Training			96,703		2,000,000		0
2221124	Operating Costs			0		10,000		10,000
3112117	Office Equipment			0		300,000		300,000
121104	Development Planning			2,142,288		3,050,000		1,050,000
2215101	Conferences, Workshop and Seminars			994,647		500,000		500,000
2216102	Stationery	18,000	50,000	50,000	2216103	Miscellaneous office expenses	16,570	0
	Expenses	1,075,250	25,000	25,000				
2217101	Consultancy			0		150,000		150,000
2219102	Training			19,821		2,000,000		0
2221124	Operating Costs			0		25,000		25,000
3112117	Office Equipment			18,000		300,000		300,000
1212	Financial Systems and Government Accounting			142,156,238		150,851,601		157,200,000
121201	Financial Systems and Accounts	142,156,238		150,851,601		157,200,000		Management
2111101	Basic Salary	4,813,911	9,750,000	9,800,000	2111204	Allowances	11,259,858	10,800,000
							10,800,000	10,800,000
2111205	Exchange Concession Allowance (ECAi ₂ ½)			43,588,154		52,711,601		61,000,000
2211101	Travel expense	7,722,664	7,000,000	4,000,000	2212101	Telecommunication Expenses	838,486	
		850,000	850,000		2212102	Electricity ,Water & Sewage	2,925,800	3,000,000
							3,000,000	2213101
								Purchase of fuel and lubricants
		870,000	750,000	1,000,000				
2213102	Maintenance of vehicles	913,481	1,000,000	1,000,000	2214101	Maintenance of Buildings and Facilities		
		186,300	500,000	500,000	2214104	Maintenance of Equipment	90,525	100,000
							100,000	
2215101	Conferences, Workshop and Seminars			356,995		1,000,000		1,000,000
2216101	Purchase of Small Office Equipment	0	0	500,000				
2216102	Stationery	282,370	400,000	450,000				
2216103	Miscellaneous office expenses		420,903	500,000		500,000		
2216107	Printing Expenses	19,545,370	18,000,000	18,000,000	2216108	Project evaluation and Monitoring	0	0
		500,000			2218104	Uniforms and Protective clothing	0	70,000
							0	2219101
								Library
								279,884
								200,000
								200,000
2219102	Training	2,498,723	3,000,000	1,000,000	2221124	Operating Costs	44,884,227	40,000,000
							42,000,000	
3112117	Office Equipment	255,487	1,000,000	800,000				

3112118	Furniture and Fittings			423,100		220,000		200,000
1213	Resource Mobilization and Aid Coordination			1,578,520		6,070,000		2,170,000
121301	Aid Coordination			1,081,535		3,070,000		1,070,000
2211101	Travel expense			0		140,000		0
2215101	Conferences, Workshop and Seminars			854,635		400,000		500,000
2216102	Stationery	6,000	70,000	70,000				
2216103	Miscellaneous office expenses	3,600	10,000	0	2216107	Printing Expenses	0	100,000
2216108	Project evaluation and Monitoring			33,300		50,000		100,000
2219102	Training			182,500		2,000,000		0
3112117	Office Equipment			1,500		300,000		300,000
121302	Loans and Debt Management			496,985		3,000,000		1,100,000
2215101	Conferences, Workshop and Seminars			329,475		500,000		500,000
2216103	Miscellaneous office expenses			45,000		0		0
2216107	Printing Expenses	50,750	200,000	200,000				
2216108	Project evaluation and Monitoring	0	0	100,000				
2219102	Training			71,760		2,000,000		0
3112117	Office Equipment			0		300,000		300,000
1214	Economic Cooperation			1,580,157		3,950,000		2,100,000
121401	Public Private Partnership			1,580,157		3,950,000		2,100,000
2212102	Electricity ,Water & Sewage	120,600	500,000	500,000				
2212103	Rents and Rates	0	275,000	275,000	2214104	Maintenance of Equipment	0	25,000
							25,000	
2215101	Conferences, Workshop and Seminars			815,262		500,000		500,000
2216102	Stationery	0	20,000	20,000				
2216103	Miscellaneous office expenses			0	0	150,000		
2216107	Printing Expenses			3,800		30,000		30,000
2217101	Consultancy			0		200,000		200,000
2219102	Training			640,496		2,000,000		0
3112117	Office Equipment	0	300,000	300,000				
3112118	Furniture and Fittings	0	100,000	100,000				
1215	Internal Audit Services			11,520,738		23,109,596		13,680,000
121501	Internal Auditing			11,520,738		23,109,596		13,680,000
2111101	Basic Salary	1,299,984	2,899,596	2,900,000	2111204	Allowances	2,453,683	2,800,000
							3,000,000	
2211101	Travel expense	2,881,606	3,000,000	3,000,000	2212101	Telecommunication Expenses	177,298	
		150,000	150,000		2212102	Electricity ,Water & Sewage	418,623	500,000
							500,000	2213101
		850,000	780,000	780,000				Purchase of fuel and lubricants
2213102	Maintenance of vehicles	493,990	450,000	450,000	2214101	Maintenance of Buildings and Facilities	0	
		100,000	100,000					
2214104	Maintenance of Equipment			75,125		100,000		100,000
2215101	Conferences, Workshop and Seminars			53,250		400,000		500,000
2216102	Stationery	209,200	300,000	300,000				
2216103	Miscellaneous office expenses	302,975	275,000	300,000	2218104	Uniforms and Protective clothing	0	
		15,000	0		2219102	Training	1,224,153	2,000,000
							1,000,000	2221124
								Operating Costs
								603,751
								700,000
								0
3112101	Vehicles			0		8,000,000		0
3112117	Office Equipment	304,400	320,000	300,000				
3112118	Furniture and Fittings	172,700	320,000	300,000				
13	PENSION AND GRATUITIES			157,662,590		375,678,000		375,678,000
	Gratuties			157,662,590		375,678,000		375,678,000
130101	Management of Pension and			157,662,590		375,678,000		375,678,000

Gratuties						
2711101	General Pensions Benefits	121,687,135	300,000,000	300,000,000		
2711102	Gratuties	35,975,455	75,678,000	75,678,000	14 OMBUDSMAN	13,776,132
		20,241,000	20,550,037			
1401	STRATEGY, POLICY AND	12,492,801	18,191,000	17,572,712	MANAGEMENT	
140101	General Administration		9,439,997	13,576,000		13,209,648
2111101	Basic Salary	1,497,258	3,966,000	4,218,675		
2111102	Wages	69,999	0	0		
2111204	Allowances		3,534,798	4,805,000		3,505,973
2121101	Social Security Contribution		300,000	500,000		0
2211101	Travel expense		811,892	950,000		900,000
2212101	Telecommunication Expenses	341,301	375,000	400,000	2212102 Electricity ,Water & Sewage	127,168
250,000	300,000	2213101 Purchase of fuel and lubricants	299,000	660,000	1,000,000	
2213102	Maintenance of vehicles		331,000	400,000		450,000
2214101	Maintenance of Buildings and Facilities	50,000	100,000	225,000	2214104 Maintenance of Equipment	
118,000	50,000	50,000				
2215101	Conferences, Workshop and Seminars		50,000	115,000		300,000
2216101	Purchase of Small Office Equipment		0	40,000		40,000
2216102	Stationery	50,000	60,000	60,000		
2216103	Miscellaneous office expenses	59,450	100,000	100,000	2216105 Maintenance of website	0 20,000
2216106	Official Entert&Hotel Accommodation	0 0	150,000	2216107 Printing Expenses	50,000 75,000	75,000
2216109	Advertisements and Publications	0 30,000	30,000			
2217101	Consultancy		0	0		50,000
2218104	Uniforms and Protective clothing		89,566	50,000		50,000
2218108	Postage,Stamps and Courier Services		5,000	5,000		5,000
2219102	Training		697,000	700,000		850,000
2221109	Bank Charges and Bank Related Costs	0 25,000	80,000	2621101 Contribution to International org -Rec		
0 0	100,000					
3112117	Office Equipment	758,566	100,000	150,000		
3112118	Furniture and Fittings	200,000	100,000	100,000	3112127 Construction Equipment and Machinery	0
100,000	0	140102 Decentralization of services	3,052,804	4,615,000	4,363,064	
2111101	Basic Salary	790,405	2,160,000	2,300,000	2111204 Allowances	1,780,000 2,100,000 1,658,064
2212102	Electricity ,Water & Sewage	0 20,000	20,000	2212103 Rents and Rates	500 75,000	75,000
2213101	Purchase of fuel and lubricants		173,566	200,000		200,000
2216102	Stationery	10,000	10,000	10,000	2216103 Miscellaneous office expenses	98,333 0 0 3112118 Furniture and Fittings
200,000	50,000	100,000				
1411	Dispensation of Administrative Justice		1,283,331	2,050,000		2,977,325
141101	Strengthening Administrative Justice		36,665	350,000		516,500
2111101	Basic Salary	8,332	150,000	303,125	2111204 Allowances	8,333 100,000 113,375
2213101	Purchase of fuel and lubricants			20,000		100,000
141102	Sensitization and Awareness		1,246,666	1,700,000	2,350,825 creation	
2111101	Basic Salary	116,666	300,000	526,700	2111204 Allowances	230,000 900,000 1,324,125
2215101	Conferences, Workshop and Seminars		900,000	500,000		500,000
141103	Promotion and protection of Human Rights		0	0		70,000
2215101	Conferences, Workshop and Seminars		0	0		70,000
141104	Promotion of Public Sector Accountability		0	0		40,000
2213101	Purchase of fuel and lubricants		0	0		40,000

15 CENTRALIZED SERVICES 852,965,704 1,320,000,000 1,180,000,000 1511 Centralized Service 852,965,704 1,320,000,000 1,180,000,000

151101 MISCELLANEOUS 852,965,704 1,320,000,000 1,180,000,000	2111103 Contingency Payroll	0	15,000,000	10,000,000
2111207 1 BY 6 Transfer to Special Deposit Account	45,000,000	5,000,000	0	
2212103 Rents and Rates	28,271,149	10,000,000	10,000,000	
2216104 Contingency ? other charges	0 10,000,000 30,000,000	2221102 Arbitration and Court Awards	106,716,700 140,000,000 100,000,000	
2221110 Refund of Rev Collected in Previous Yrs	700,000	5,000,000	5,000,000	
2221127 Settlement of Confirmed Debts	639,956,854	440,000,000	300,000,000	
222155 Embassies & Missions Establish Expenses	0	5,000,000	0	
2511101 Subvention To Non-Fin Public Corp./Instit? OC	0	500,000,000	500,000,000	
2511103 Input Subsidy	0	100,000,000	150,000,000	
2711103 Contributions to injuries Compensation	0 30,000,000	15,000,000 fund		
3112101 Vehicles	32,321,000	50,000,000	50,000,000	
3112124 Port Equipment and Instrument	0	10,000,000	10,000,000	

16 MINISTRY OF LANDS & REGIONAL STRATEGY, POLICY AND MANAGEMENT 77,123,483 170,381,997 146,198,719 INTEGERATION

1601 STRATEGY, POLICY AND MANAGEMENT 25,511,684 39,397,672 43,273,360				
160101 General Administration 25,511,684 39,397,672 39,273,360				
2111101 Basic Salary	10,365,300 19,116,750 17,416,344	2111204 Allowances	4,906,601 5,580,922 9,087,015	
2211101 Travel expense	2,156,273 2,500,000 1,700,000	2212101 Telecommunication Expenses	400,000 500,000 500,000	
2212102 Electricity ,Water & Sewage	599,950 500,000 500,000	2213101 Purchase of fuel and lubricants	937,000 1,400,000 1,400,000	
2213102 Maintenance of vehicles	431,120	600,000	650,000	
2214101 Maintenance of Buildings and Facilities	249,765 250,000 150,000	2214104 Maintenance of Equipment	46,100 150,000 150,000	
2215101 Conferences, Workshop and Seminars	349,715	350,000	0	
2216102 Stationery	310,405 350,000 350,000			
2216103 Miscellaneous office expenses	285,179 300,000 150,000	2216106 Official Entert&Hotel Accommodation	196,655 200,000 350,000	
2216108 Project evaluation and Monitoring	0 150,000 0	2216109 Advertisements and Publications	11,460 100,000 20,000	
2218104 Uniforms and Protective clothing	81,400	100,000	50,001	
2219102 Training	286,570 300,000 800,000	2221140 Land Commission	0 1,500,000 1,500,000	
2221141 National Planning Board	0 1,300,000 1,300,000			
2221142 Plannning Authorities	0 1,000,000 1,000,000			
2221143 Boundary Commission (Senegalo Gambia)	0 1,300,000 1,200,000			
2621101 Contribution to International org -Rec	0	1,000,000	1,000,000	
3112101 Vehicles	2,461,600	0	0	
3112117 Office Equipment	1,036,967 450,000 0			
3112118 Furniture and Fittings	399,625 400,000 0	160102 Religious Affairs	0 0 4,000,000	
2212101 Telecommunication Expenses	0 0 300,000	2212102 Electricity ,Water & Sewage	0 0 300,000	
2213101 Purchase of fuel and lubricants	0 0 300,000			
2213102 Maintenance of vehicles	0	0	300,000	
2214101 Maintenance of Buildings and Facilities	0 0 300,000	2214104 Maintenance of Equipment	0 0 300,000	
2215101 Conferences, Workshop and Seminars	0	0	300,000	
2216102 Stationery	0	0	300,000	
2631101 Contributions To Other Gen Gvt Units - Current	0	0	1,000,000	

3112117	Office Equipment	0	0	300,000			
3112118	Furniture and Fittings	0	0	300,000			
1611	Land Resources Management			20,298,533	32,755,475	25,531,410	
161101	Land Use planning and Development control			13,885,303	20,330,825	15,289,615	
2111101	Basic Salary	4,370,270	8,385,125	6,265,714			
2111102	Wages	71,269	0	0			
2111204	Allowances			3,139,901	4,245,700	2,173,901	
2211101	Travel expense			456,567	600,000	650,000	
2212101	Telecommunication Expenses	187,504	250,000	250,000	2212102 Electricity ,Water & Sewage	166,500	
400,000	500,000	2213101 Purchase of fuel and lubricants	500,000	950,000	950,000		
2213102	Maintenance of vehicles			519,966	500,000	500,000	
2214101	Maintenance of Buildings and Facilities	162,190	130,000	150,000	2214104 Maintenance of Equipment		
101,080	150,000	150,000					
2215101	Conferences, Workshop and Seminars			0	150,000	150,000	
2216101	Purchase of Small Office Equipment	199,850		100,000	100,000		
2216102	Stationery	391,459	300,000	350,000			
2216103	Miscellaneous office expenses	199,086	250,000	300,000	2216107 Printing Expenses	205,250	250,000
300,000							
2216109	Advertisements and Publications			69,000	150,000	200,000	
2217101	Consultancy			0	400,000	0	
2218104	Uniforms and Protective clothing			0	70,000	0	
2218106	Specialized and Technical Materials			1,803,000	1,800,000	1,800,000	
2219102	Training	255,930	200,000	500,000	3112117 Office Equipment	499,175	200,000
0							
3112118	Furniture and Fittings			587,305	400,000	0	
3112121	Motorbikes and Bicycles			0	450,000	0	
161102	Land Surveying Mapping and Valuation			6,413,230	12,424,650	10,241,795	
2111101	Basic Salary	1,063,993	1,549,650	2,016,157			
2111102	Wages	26,264	0	0			
2111204	Allowances	0	3,900,000	1,500,638	2211101 Travel expense	589,017	650,000
700,000							
2212101	Telecommunication Expenses	296,491	250,000	350,000	2212102 Electricity ,Water & Sewage	649,999	
430,000	430,000	2213101 Purchase of fuel and lubricants	800,000	750,000	850,000		
2213102	Maintenance of vehicles			434,313	500,000	500,000	
2214101	Maintenance of Buildings and Facilities	86,042	150,000	200,000	2214104 Maintenance of Equipment		
110,600	135,000	135,000					
2215101	Conferences, Workshop and Seminars			0	0	100,000	
2216101	Purchase of Small Office Equipment	59,400		0	60,000		
2216102	Stationery	342,965	400,000	500,000			
2216103	Miscellaneous office expenses	346,585	250,000	250,000	2216106 Official Entert&Hotel Accommodation	0	60,000
50,000							
2216109	Advertisements and Publications	20,700	200,000	200,000			
2217101	Consultancy			0	500,000	0	
2218104	Uniforms and Protective clothing	59,700	100,000	100,000	2218106 Specialized and Technical Materials		
609,210	1,500,000	1,800,000					
2219102	Training	118,178	200,000	500,000	3112117 Office Equipment	191,600	250,000
0							
3112118	Furniture and Fittings	110,175	200,000	0	3112121 Motorbikes and Bicycles	498,000	450,000
0							
1612	Community Development and Good Governance			13,964,253	40,278,850	32,678,949	
161201	Community Development			12,652,351	26,663,850	20,949,098	
2111101	Basic Salary	5,250,128	9,878,850	8,866,759			
2111102	Wages	58,600	0	0			
2111204	Allowances			2,552,479	4,000,000	2,781,339	

2211101	Travel expense	945,558	960,000	1,150,000	2212101	Telecommunication Expenses	196,135	450,000	450,000
2212102	Electricity ,Water & Sewage	328,286	750,000	750,000	2213101	Purchase of fuel and lubricants	750,000	1,200,000	1,300,000
2213102	Maintenance of vehicles			554,808			900,000		950,000
2214101	Maintenance of Buildings and Facilities			299,400			2,500,000		800,000
2214103	Maintenance of furniture	0	150,000	200,000	2214104	Maintenance of Equipment	14,648		125,000
2215101	Conferences, Workshop and Seminars			44,800			300,000		200,000
2216101	Purchase of Small Office Equipment	82,700		250,000			251,000		
2216102	Stationery	65,135	350,000	450,000					
2216103	Miscellaneous office expenses	199,980		200,000	200,000	2216106	Official Entert&Hotel Accommodation	0	150,000
2216107	Printing Expenses	60,000	100,000	100,000					
2216108	Project evaluation and Monitoring	146,200	250,000	200,000	2216109	Advertisements and Publications			
2217101	Consultancy			0			150,000		0
2218104	Uniforms and Protective clothing	0	100,000	150,000	2218106	Specialized and Technical Materials			
2218109	Teaching Aid and Learning Materials			0			200,000		200,000
2219101	Library	0	100,000	100,000	2219102	Training	112,500	850,000	900,000
2219105	Research & Development	0	300,000	200,000	222004	Community Infrastructure	0	900,000	0
2821105	Support to Local Organizations	0	50,000	50,000	3112117	Office Equipment	184,000	250,000	0
3112118	Furniture and Fittings	256,450	500,000	0	3112121	Motorbikes and Bicycles	398,000	450,000	0
161202	Strengthening Decentralization and Governance			1,311,901			13,615,000	11,729,851	Good
2111101	Basic Salary			0			300,000		0
2111204	Allowances			7,150			2,100,000		469,851
2211101	Travel expense	391,205	500,000	600,000	2212101	Telecommunication Expenses	7,420		150,000
2212102	Electricity ,Water & Sewage	0	50,000	100,000	2213101	Purchase of fuel and lubricants			275,000
2213102	Maintenance of vehicles	179,134	350,000	350,000	2214103	Maintenance of furniture	0	50,000	0
2214104	Maintenance of Equipment	3,175	100,000	0					
2215101	Conferences, Workshop and Seminars			0			250,000		300,000
2216101	Purchase of Small Office Equipment	22,000		100,000			0		
2216102	Stationery	48,225	150,000	200,000					
2216103	Miscellaneous office expenses		134,242	100,000			150,000		
2216107	Printing Expenses			0			100,000		150,000
2216109	Advertisements and Publications			25,000			50,000		50,000
2217101	Consultancy			0			150,000		0
2218104	Uniforms and Protective clothing			10,500			50,000		0
2219102	Training			0			100,000		200,000
2221144	Unified Local Govt. Service Commission			0			100,000		100,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC			0			8,000,000		0
2621101	Contribution to International org -Rec	0	200,000	500,000	2631101	Contributions To Other Gen Gvt Units			
2821104	Contribution to local organizations			0			10,000		10,000
3112117	Office Equipment	108,850	150,000	0					
3112118	Furniture and Fittings	100,000	100,000	0					
1613	NGO Affairs Agency			2,134,168			8,245,000		2,165,000
161301	NGO Codination			2,134,168			8,245,000		2,165,000
2111101	Basic Salary	0	3,000,000	0	2111204	Allowances	0	3,000,000	0
2211101	Travel expense			262,508			600,000		650,000

2212101	Telecommunication Expenses	258,747	100,000	160,000	2212102	Electricity ,Water & Sewage	50,000	50,000	0
2213101	Purchase of fuel and lubricants	439,500	300,000	300,000	2213102	Maintenance of vehicles	25,511	150,000	250,000
2214101	Maintenance of Buildings and Facilities	49,974	50,000	50,000	2214104	Maintenance of Equipment	27,250	50,000	50,000
2215101	Conferences, Workshop and Seminars			0			150,000		150,000
2216101	Purchase of Small Office Equipment	0	20,000	0	2216102	Stationery	184,130	100,000	150,000
2216103	Miscellaneous office expenses	172,157	100,000	125,000	2216107	Printing Expenses	28,175	25,000	30,000
2216109	Advertisements and Publications	27,600	50,000	50,000	2218104	Uniforms and Protective clothing	0	0	50,000
2219102	Training	31,380	150,000	100,000					
3112117	Office Equipment	352,236	100,000	50,000	3112118	Furniture and Fittings	225,000	50,000	0
	Motorbikes and Bicycles	0	200,000	0					
1615	Regional Administration Affairs			15,214,846			49,705,000		42,550,000
161501	Regional Administrative Affairs-West Coast			2,724,278			10,417,500		9,270,000
2111101	Basic Salary	0	2,467,500	2,500,000	2111204	Allowances	0	1,300,000	1,500,000
	Travel expense	55,800	600,000	600,000					
2212101	Telecommunication Expenses	136,900	250,000	250,000	2212102	Electricity ,Water & Sewage	300,000	500,000	500,000
2213101	Purchase of fuel and lubricants	490,000	800,000	800,000					
2213102	Maintenance of vehicles			156,000			500,000		400,000
2214101	Maintenance of Buildings and Facilities	814,900	900,000	300,000	2214104	Maintenance of Equipment	45,000	300,000	300,000
2216101	Purchase of Small Office Equipment	0	200,000	150,000					
2216102	Stationery	108,300	200,000	200,000					
2216103	Miscellaneous office expenses	39,200	100,000	150,000					
2216106	Official Entert&Hotel Accommodation	268,828	400,000	400,000	2218104	Uniforms and Protective clothing	0	100,000	20,000
2219102	Training			0			300,000		200,000
3111203	Construction Of Office Buildings	0	500,000	0	3112117	Office Equipment	309,350	500,000	500,000
3112118	Furniture and Fittings	0	500,000	500,000					
161502	Regional Administrative Affairs-North Bank			3,070,328			10,000,000		8,730,000
2111101	Basic Salary	0	1,500,000	2,500,000					
2111102	Wages	78,328	0	0					
2111204	Allowances			0			1,600,000		1,500,000
2211101	Travel expense	197,900	600,000	500,000	2212101	Telecommunication Expenses	44,652	400,000	300,000
2212102	Electricity ,Water & Sewage	104,000	500,000	300,000	2213101	Purchase of fuel and lubricants	500,000	800,000	480,000
2213102	Maintenance of vehicles			331,950			500,000		450,000
2214101	Maintenance of Buildings and Facilities	738,750	700,000	450,000	2214104	Maintenance of Equipment	199,998	200,000	200,000
2216101	Purchase of Small Office Equipment	0	200,000	150,000					
2216102	Stationery	275,000	200,000	200,000	2216103	Miscellaneous office expenses	175,000	100,000	200,000
2216106	Official Entert&Hotel Accommodation	231,250	400,000	200,000	2218104	Uniforms and Protective clothing	0	100,000	100,000
2219102	Training			0			300,000		200,000
3111203	Construction Of Office Buildings	0	500,000	0	3112117	Office Equipment	193,500	500,000	500,000
3112118	Furniture and Fittings	0	900,000	500,000					
161503	Regional Administrative Affairs-Lower River			2,571,050			9,695,000		8,000,000
2111101	Basic Salary	0	1,545,000	2,000,000					
2111102	Wages	14,100	0	0					
2111204	Allowances	0	1,250,000	1,000,000	2211101	Travel expense	199,964	600,000	500,000
2212101	Telecommunication Expenses	299,800	500,000	300,000	2212102	Electricity ,Water & Sewage	300,000	500,000	350,000
2213101	Purchase of fuel and lubricants	500,000	700,000	500,000					
2213102	Maintenance of vehicles			300,000			500,000		300,000

2214101	Maintenance of Buildings and Facilities	350,000	500,000	850,000	2214104	Maintenance of Equipment	182,000	200,000	250,000
2216101	Purchase of Small Office Equipment	0	200,000	100,000					
2216102	Stationery	99,886	200,000	200,000					
2216103	Miscellaneous office expenses	30,000	100,000	100,000	2216106	Official Entert&Hotel Accommodation	110,000	400,000	200,000
2218104	Uniforms and Protective clothing	0	100,000	150,000					
2219102	Training		0	600,000					200,000
3111203	Construction Of Office Buildings	0	500,000	0	3112117	Office Equipment	185,300	500,000	500,000
3112118	Furniture and Fittings	0	800,000	500,000					
161504	Regional Administrative			4,170,052			10,205,000		10,000,000
	Affairs-Central River								
2111101	Basic Salary	0	1,605,000	2,000,000					
2111102	Wages	41,052	0	0					
2111204	Allowances	0	1,300,000	1,000,000	2211101	Travel expense	163,100	600,000	500,000
2212101	Telecommunication Expenses	238,350	400,000	300,000	2212102	Electricity ,Water & Sewage	194,800	600,000	300,000
2213101	Purchase of fuel and lubricants	480,000	600,000	500,000					
2213102	Maintenance of vehicles			300,000			500,000		300,000
2214101	Maintenance of Buildings and Facilities	387,750	900,000	3,000,000	2214104	Maintenance of Equipment	200,000	300,000	250,000
2216101	Purchase of Small Office Equipment	0	200,000	100,000					
2216102	Stationery	150,000	200,000	200,000					
2216103	Miscellaneous office expenses	100,000	100,000	150,000	2216106	Official Entert&Hotel Accommodation	140,000	400,000	200,000
2218104	Uniforms and Protective clothing	0	100,000	0					
2219102	Training		0	600,000					200,000
3111203	Construction Of Office Buildings		0	500,000					0
3112117	Office Equipment	294,800	500,000	500,000					
3112118	Furniture and Fittings	1,480,200	800,000	500,000					
161505	Regional Administrative			2,679,138			9,387,500		6,550,000
	Affairs-Upper River								
2111101	Basic Salary	0	1,537,500	2,000,000					
2111102	Wages	11,233	0	0					
2111204	Allowances	0	1,250,000	1,000,000	2211101	Travel expense	375,000	600,000	500,000
2212101	Telecommunication Expenses	250,000	400,000	300,000	2212102	Electricity ,Water & Sewage	315,000	400,000	300,000
2213101	Purchase of fuel and lubricants	355,000	700,000	400,000					
2213102	Maintenance of vehicles			300,000			400,000		300,000
2214101	Maintenance of Buildings and Facilities	350,000	500,000	500,000	2214104	Maintenance of Equipment	100,000	300,000	250,000
2216101	Purchase of Small Office Equipment	0	200,000	250,000					
2216102	Stationery	147,905	200,000	150,000	2216103	Miscellaneous office expenses	65,000	100,000	100,000
2216106	Official Entert&Hotel Accommodation	150,000	400,000	200,000	2218104	Uniforms and Protective clothing	0	100,000	100,000
2219102	Training		0	600,000					200,000
3111203	Construction Of Office Buildings	0	500,000	0	3112117	Office Equipment	260,000	300,000	0
3112118	Furniture and Fittings		0	900,000					0
17	MINISTRY OF AGRICULTURE			164,551,040			240,239,440		226,498,515
1701	STRATEGY, POLICY AND	103,258,977	148,417,440	135,650,515	MANAGEMENT				
170101	General Administration		103,258,977	148,417,440			135,650,515		
2111101	Basic Salary	30,571,257	49,545,000	48,801,439					
2111102	Wages	(10,000)	0	0					
2111204	Allowances	27,025,968	30,000,000	31,509,576	2211101	Travel expense	4,881,575	4,000,000	4,000,000
2212101	Telecommunication Expenses	675,907	1,230,000	840,000	2212102	Electricity ,Water & Sewage	704,263	6,565,500	1,465,500
2213101	Purchase of fuel and lubricants	1,746,500	2,390,000	2,990,000					
2213102	Maintenance of vehicles	1,369,720	2,100,000	1,500,000	2214101	Maintenance of Buildings and Facilities	860,428	1,180,000	880,000
2214104	Maintenance of Equipment	110,035	850,000	725,000					
2215101	Conferences, Workshop and Seminars		445,759	400,000					425,000
2216102	Stationery	723,815	1,600,000	1,300,000					
2216103	Miscellaneous office expenses		691,767	1,450,000			1,050,000		

2216107	Printing Expenses		4,000		100,000		0	
2216109	Advertisements and Publications	274,625	800,000	900,000	2218104	Uniforms and Protective clothing		
		263,250	300,000	300,000				
2218110	Analysis and Strategy Preparations		0		700,000		800,000	
2219102	Training		1,403,308		3,400,000		1,000,000	
2511101	Subvention To Non-Fin Public Corp./Instit? OC	9,999,999		13,142,940	14,000,000			
2511102	Subvention To Non-Financial Public	9,996,552		13,714,000	9,714,000			
2511105	Subvented To Non-Fin Public Corp - PE			0	0		6,000,000	
2621101	Contribution to International org -Rec		7,101,000		5,000,000		0	
2622101	Contribution to International org -Capital		0		0		1,000,000	
2821104	Contribution to local organizations		3,213,000		2,000,000		1,500,000	
3112101	Vehicles		0		2,500,000		3,000,000	
3112117	Office Equipment	968,650		4,000,000	1,000,000			
3112118	Furniture and Fittings	237,600	1,450,000	950,000				
							1711 Production and Productivity 22,022,303	
							33,377,000 28,533,000	
171101	Crop Production and Productivity			22,022,303		33,377,000	28,533,000	
2211101	Travel expense	4,999,059	5,000,000	2,500,000	2212101	Telecommunication Expenses	1,257,514	
		2,195,000	2,320,000	2212102	Electricity ,Water & Sewage	1,013,500	2,000,000	
		2,000,000	4,000,000	4,000,000	2213101	Purchase of fuel and lubricants	6,000,000	
		2213102	Maintenance of vehicles	2,131,060	1,500,000	1,500,000	2214101	Maintenance of Buildings and Facilities
		263,669	3,000,000	2,000,000				
		2214102	Maintenance of plant and machinery	0	0	475,000	2214104	Maintenance of Equipment
		1,000,000				483,513	1,875,000	
		2214109	Purchase of Generator		0	475,000		0
		2215101	Conferences, Workshop and Seminars		354,800	400,000		400,000
		2216102	Stationery	348,810	750,000	1,000,000		
		2216103	Miscellaneous office expenses	367,560	750,000	750,000		
		2216107	Printing Expenses		0	100,000		0
		2216109	Advertisements and Publications		37,000	300,000		350,000
		2218104	Uniforms and Protective clothing		132,750	1,112,000		712,000
		2219102	Training	2,274,994	3,000,000	1,000,000	2221107	Field Investigation
		820,000	760,000					0
		2221120	Studies and Surveys	0	600,000	0	3112101	Vehicles
		3112117	Office Equipment	1,546,625	1,500,000	1,500,000		2,500,000
		3112118	Furniture and Fittings	811,450	1,500,000	1,000,000		
		3112119	ICT infrastructure, hardware, network & facilities		0	0	1,000,000	
		3112121	Motorbikes and Bicycles		0	0		1,766,000
1712	Livestock Production and Productivity			7,620,050		20,825,000		18,030,000
171201	Livestock Production and Productivity			7,620,050		20,825,000		18,030,000
2211101	Travel expense	644,461	2,000,000	1,500,000	2212101	Telecommunication Expenses	628,778	
		1,450,000	1,350,000	2212102	Electricity ,Water & Sewage	756,836	1,675,000	
		2,000,000	2,950,000	2,750,000	2213101	Purchase of fuel and lubricants	2,000,000	
		2213102	Maintenance of vehicles		499,090	1,000,000		1,500,000
		2214101	Maintenance of Buildings and Facilities		926,875	2,000,000		1,675,000
		2214104	Maintenance of Equipment		208,950	575,000		615,000
		2215101	Conferences, Workshop and Seminars		131,240	500,000		500,000
		2216101	Purchase of Small Office Equipment	0	0	300,000		
		2216102	Stationery	299,405	500,000	500,000		
		2216103	Miscellaneous office expenses	198,300	575,000	575,000		

2216107	Printing Expenses			0	100,000		0
2216109	Advertisements and Publications	0	0	200,000	2218104	Uniforms and Protective clothing	100,000 0 0
2218112	Materials and Supplies	193,550	300,000	0			
2219102	Training	348,764	2,000,000	1,000,000	3112101	Vehicles	0 2,500,000 1,800,000
3112117	Office Equipment	0	1,000,000	1,090,000			
3112118	Furniture and Fittings	683,800		1,700,000	1,000,000		
1713	Development of Agriculture Value Chain and market Promotion			4,965,111	9,070,000		9,620,000
171301	Development of Agriculture Value Chain and market Promotion			4,965,111	9,070,000		9,620,000
2212101	Telecommunication Expenses	0	855,000	855,000	2212102	Electricity ,Water & Sewage	737,000
1,060,000	1,060,000	2213101	Purchase of fuel and lubricants	600,000	910,000	980,000	
2213102	Maintenance of vehicles			360,300	800,000	975,000	
2214101	Maintenance of Buildings and Facilities	191,675	920,500	1,020,500	2214104	Maintenance of Equipment	
78,100	717,500	817,500					
2215101	Conferences, Workshop and Seminars			0	100,000		0
2216102	Stationery	145,200	470,000	470,000			
2216103	Miscellaneous office expenses		87,460	273,000	273,000		
2219102	Training			836,713	1,500,000		1,650,000
3112117	Office Equipment	503,125	582,000	637,000			
3112118	Furniture and Fittings	1,425,538	882,000	882,000	1714	Research and Development	26,684,600
28,550,000	34,665,000						
171401	Research and Development			26,684,600	28,550,000		34,665,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC		11,923,985	13,550,000	11,365,000		
2511102	Subvention To Non-Financial Public		14,760,615	15,000,000	18,800,000		
2511105	Subvented To Non-Fin Public Corp - PE			0	0		4,500,000
18	MINISTRY OF WORKS			53,572,932	76,265,164		79,309,991
1801	STRATEGY, POLICY AND MANAGEMENT	21,060,733		31,130,164	31,191,641		
180101	General Administration			19,518,798	26,880,164		28,316,641
2111101	Basic Salary	4,276,746	8,731,164	6,577,361			
2111102	Wages	17,766	0	0			
2111204	Allowances			5,196,795	6,000,000		4,869,680
2211101	Travel expense	1,500,000	3,000,000	3,150,000	2212101	Telecommunication Expenses	967,915
1,000,000	1,000,000	2212102	Electricity ,Water & Sewage	302,215	2,000,000	2,000,000	2213101
2213101	Purchase of fuel and lubricants	1,000,000	0	1,500,000	2213102	Maintenance of vehicles	483,885 800,000 840,000
2214104	Maintenance of Equipment	6,000	212,000	150,000	2214109	Purchase of Generator	1,760,800 0 0
2215101	Conferences, Workshop and Seminars			186,415	800,000		840,000
2216101	Purchase of Small Office Equipment	53,825		270,000	283,500		
2216102	Stationery	177,794	200,000	210,000			
2216103	Miscellaneous office expenses	249,950	250,000	462,000	2216105	Maintenance of website	80,000
80,000	84,000						
2216106	Official Entert&Hotel Accommodation	135,485		250,000	262,500		
2216107	Printing Expenses	13,800	25,000	50,000			
2216109	Advertisements and Publications			65,625	50,000		150,000
2218104	Uniforms and Protective clothing			84,900	212,000		222,600
2218111	Land Compensation	2,000,000	0	0	2219102	Training	149,309 1,000,000 1,000,000
2221120	Studies and Surveys	91,885	200,000	0			
3112101	Vehicles			0	0		2,700,000
3112117	Office Equipment	298,450	400,000	420,000			
3112118	Furniture and Fittings	395,239	900,000	945,000			
3112119	ICT infrastructure, hardware, network &		0	0	300,000	facilities	

3112120	Application Software Systems and Licenses	24,000	500,000	300,000	
180102	Planning		1,541,935	4,250,000	2,875,000
2211101	Travel expense		500,000	1,100,000	800,000
2213101	Purchase of fuel and lubricants		300,000	300,000	315,000
2215101	Conferences, Workshop and Seminars		525,000	800,000	400,000
2216102	Stationery	0	85,000	89,250	
2216103	Miscellaneous office expenses	39,500	85,000	89,250	2216107 Printing Expenses 13,225 30,000 31,500
2216108	Project evaluation and Monitoring		0	0	200,000
2217101	Consultancy	34,960	0	0	2219102 Training 0 900,000 300,000
2221112	Expenses of Committees		129,250	350,000	250,000
2221120	Studies and Surveys		0	300,000	200,000
2221131	Data Collection		0	300,000	200,000
1811	Government Infrastructure Management		0	0	4,096,250
181101	Government Infrastructure Management		0	0	4,096,250
2211101	Travel expense		0	0	800,000
2212101	Telecommunication Expenses		0	0	525,000
2213101	Purchase of fuel and lubricants	0	0	892,500	2214101 Maintenance of Buildings and Facilities 0 0 400,000
2214104	Maintenance of Equipment		0	0	210,000
2215101	Conferences, Workshop and Seminars		0	0	236,250
2216102	Stationery	0	0	288,750	
2216103	Miscellaneous office expenses	0	0	105,000	
2216107	Printing Expenses		0	0	78,750
2218104	Uniforms and Protective clothing	0	0	150,000	2218106 Specialized and Technical Materials 0 0 200,000
2219102	Training		0	0	105,000
3112120	Application Software Systems and Licenses		0	0	105,000
1812	Road Infrastructure Management		27,120,000	36,000,000	37,544,600
181202	Road Transport Management		27,120,000	36,000,000	37,544,600
2511101	Subvention To Non-Fin Public Corp./Instit? OC	14,278,000	18,000,000	17,544,600	
2511102	Subvention To Non-Financial Public	12,842,000	18,000,000	20,000,000	
1813	Public Transportation, Road Safty and Traffic Control	0	3,450,000	1,377,500	
181301	Road trasport Operations and Management		0	3,450,000	1,377,500
2211101	Travel expense		0	500,000	300,000
2213101	Purchase of fuel and lubricants		0	300,000	315,000
2215101	Conferences, Workshop and Seminars		0	800,000	500,000
2216102	Stationery	0	25,000	26,250	
2216103	Miscellaneous office expenses	0	10,000	10,500	2216107 Printing Expenses 0 15,000 15,750
2219102	Training		0	1,600,000	0
2221112	Expenses of Committees		0	200,000	210,000
1814	Air Transporation (Aviation and Investigation Bureau)		0	0	5,100,000
181401	Aviation Safety		0	0	5,100,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC		0	0	5,100,000
1815	Government Infratructure Management		5,392,199	5,685,000	0
181501	Government Infrastructure		5,392,199	5,685,000	0

Management

2211101	Travel expense	2,877,131	1,200,000	0	2212101	Telecommunication Expenses	0	500,000	0
2213101	Purchase of fuel and lubricants	1,236,000	850,000	0	2214101	Maintenance of Buildings and Facilities	640,233	800,000	0
					2214104	Maintenance of Equipment	12,850	200,000	0
2215101	Conferences, Workshop and Seminars			0			225,000		0
2216102	Stationery	202,818	275,000	0					
2216103	Miscellaneous office expenses		236,615	100,000			0		
2216107	Printing Expenses			69,543			75,000		0
2217101	Consultancy			100,000			0		0
2218104	Uniforms and Protective clothing	17,010	260,000	0	2218106	Specialized and Technical Materials			0
		1,000,000	0						
2219102	Training			0			100,000		0
3112120	Application Software Systems and Licenses			0			100,000		0
19	MINISTRY OF TRADE			83,418,544			104,062,020		101,984,171
1901	STRATEGY, POLICY AND	29,581,838		32,545,485			31,716,381		MANAGEMENT
190101	General Administration			28,289,524			30,782,485		30,511,941
2111101	Basic Salary	3,924,727	7,536,485	6,793,006					
2111102	Wages	11,772	0	0					
2111204	Allowances			3,697,725			4,000,000		4,626,165
2211101	Travel expense	6,453,593	3,500,000	3,500,000	2212101	Telecommunication Expenses	1,599,046		
		1,600,000	1,400,000		2212102	Electricity ,Water & Sewage	1,028,850	2,192,770	2,192,770
		1,485,000	2,000,000	2,000,000	2213101	Purchase of fuel and lubricants			
2213102	Maintenance of vehicles	790,637	900,000	1,000,000	2214101	Maintenance of Buildings and Facilities	303,002	500,000	400,000
		303,002	500,000	400,000	2214104	Maintenance of Equipment	228,865	400,000	250,000
2215101	Conferences, Workshop and Seminars	426,211		438,000			500,000		
2216101	Purchase of Small Office Equipment	242,750		318,230			250,000		
2216102	Stationery	482,100	605,000	500,000					
2216103	Miscellaneous office expenses		493,443	600,000			400,000		
2216109	Advertisements and Publications			207,660			242,000		150,000
2217101	Consultancy			0			0		200,000
2218104	Uniforms and Protective clothing			0			50,000		50,000
2219102	Training	381,955	800,000	1,000,000	2221112	Expenses of Committees	0	100,000	100,000
2621101	Contribution to International org -Rec			5,000,000			5,000,000		5,000,000
3112117	Office Equipment	843,740	0	0					
3112118	Furniture and Fittings	688,450	0	0					
3112119	ICT infrastructure, hardware, network & facilities			0	0	200,000			
190102	Planning and Provision of Statistics			1,292,314			1,763,000		1,204,440
2215101	Conferences, Workshop and Seminars			0			100,000		0
2216101	Purchase of Small Office Equipment			1,500			50,000		29,440
2216108	Project evaluation and Monitoring			0			0		100,000
2217101	Consultancy			0			250,000		0
2219102	Training	299,727	400,000	400,000	2221120	Studies and Surveys	0	150,000	0
		0	50,000	75,000	3112117	Office Equipment	363,500	400,000	400,000
		0	50,000	75,000	3112118	Furniture and Fittings	627,588	363,000	200,000
		0	50,000	75,000					
		0	50,000	75,000	1911	Trade Development	15,582,310	23,954,568	22,381,399
191101	Trade facilitation and Promotion			1,363,506			2,184,000		2,050,000
2211101	Travel expense			748,399			500,000		500,000
2215101	Conferences, Workshop and Seminars			240,200			200,000		400,000
2216109	Advertisements and Publications			0			100,000		100,000
2217101	Consultancy			0			450,000		0
2219102	Training	374,907	150,000	400,000	2221112	Expenses of Committees	0	584,000	300,000
		0	100,000	300,000	2221120	Studies and Surveys	0	100,000	300,000

3112117	Office Equipment		0		100,000		50,000
191102	Support to Legal Metrology		1,209,638		2,005,250		2,100,000
2211101	Travel expense		124,344		195,000		400,000
2213101	Purchase of fuel and lubricants	400,000	600,000	600,000	2214101	Maintenance of Buildings and Facilities	269,824 195,000 50,000
2214104	Maintenance of Equipment		0		110,250		200,000
2215101	Conferences, Workshop and Seminars		74,280		210,000		200,000
2216102	Stationery	26,300	95,000	100,000			
2216103	Miscellaneous office expenses	44,950	100,000	100,000	2218104	Uniforms and Protective clothing	49,940 100,000 50,000
2219102	Training		220,000		400,000		400,000
191103	Competition and Consumer Welfare		13,009,166		18,765,318		17,231,399
2511101	Subvention To Non-Fin Public Corp./Instit? OC		8,709,166	9,961,117	6,919,440		
2511102	Subvention To Non-Financial Public	4,300,000	8,804,201	10,311,959	191104	Promoting Regional Integration	0 1,000,000 1,000,000
2215101	Conferences, Workshop and Seminars		0		1,000,000		500,000
2216109	Advertisements and Publications		0		0		50,000
2219102	Training	0	0	400,000	3112117	Office Equipment	0 0 50,000
1912	Industrial and Enterprise Management		34,254,694		42,186,967		42,056,391
191201	Industrial Development		447,517		3,144,309		3,469,309
2211101	Travel expense	0	0	400,000	2215101	Conferences, Workshop and Seminars	147,600
450,000		450,000					
2216109	Advertisements and Publications		0		225,000		100,000
2217101	Consultancy	0	100,000	400,000	2219102	Training	224,917 400,000 300,000
2221112	Expenses of Committees	0	600,000	100,000	2221120	Studies and Surveys	0 100,000 200,000
222118	Industrial Promotion		75,000		100,000		0
2621101	Contribution to International org -Rec	0	944,309	944,309	2821105	Support to Local Organizations	0 0 500,000
3112117	Office Equipment		0		225,000		75,000
191202	Investment, Enterprise and Export	23,789,808	23,627,740	22,000,000	Development		
2511101	Subvention To Non-Fin Public Corp./Instit? OC		12,223,465	10,000,000	12,320,000		
2511102	Subvention To Non-Financial Public		11,566,343	13,627,740	9,680,000		
191203	National Quality Infrastructure	10,017,369	15,414,918	16,587,082	Development		
2511101	Subvention To Non-Fin Public Corp./Instit? OC		5,867,369	5,617,001	8,622,167		
2511102	Subvention To Non-Financial Public		4,150,000	9,797,917	7,964,915		
1913	Employment Creation and Labor Administration		3,999,702		5,375,000		5,830,000
191301	Support Employment Creation		1,817,554		2,875,000		3,200,000
2211101	Travel expense		1,261,045		300,000		400,000
2215101	Conferences, Workshop and Seminars		267,575		200,000		250,000
2216109	Advertisements and Publications		150,000		125,000		150,000
2217101	Consultancy	0	200,000	250,000	2219102	Training	138,934 300,000 400,000
2221112	Expenses of Committees	0	50,000	50,000	2221120	Studies and Surveys	0 200,000 200,000
2221133	Expertorate Quarterly Allocation		0		1,500,000		1,500,000
191302	Strengthening Labor Administration		2,182,149		2,500,000		2,630,000
System							
2211101	Travel expense		49,394		400,000		400,000
2212101	Telecommunication Expenses		163,610		260,000		260,000

2213101	Purchase of fuel and lubricants	450,000	580,000	580,000	2214101	Maintenance of Buildings and Facilities	98,141	100,000	100,000	
2214104	Maintenance of Equipment			0				50,000	120,000	
2215101	Conferences, Workshop and Seminars			127,575				150,000	250,000	
2216102	Stationery	61,075	80,000	100,000						
2216103	Miscellaneous office expenses	444,670	90,000	100,000	2216109	Advertisements and Publications	27,600	50,000	50,000	
2217101	Consultancy			0				300,000	100,000	
2218104	Uniforms and Protective clothing			0				10,000	20,000	
2219102	Training			100,000				200,000	250,000	
2221112	Expenses of Committees			103,000				180,000	250,000	
2221120	Studies and Surveys			0				50,000	50,000	
2221133	Expertorate Quarterly Allocation			557,084				0	0	
20	MINISTRY OF EDUCATION			1,579,249,975				1,989,270,828	2,549,675,224	
2001	STRATEGY, POLICY AND	127,081,370	192,920,626	192,920,626	233,016,322	MANAGEMENT				
200101	Administration and Finance			114,942,323				173,298,550	204,755,703	
2111101	Basic Salary	0	3,030,897	3,000,000						
2111102	Wages	416,826	0	0						
2111204	Allowances	144,349	2,200,000	2,000,000	2211101	Travel expense	1,999,952	3,000,000	3,000,000	
2212101	Telecommunication Expenses	50,000	50,000	50,000	2212102	Electricity ,Water & Sewage	950,000			
200,000	1,888,000	2212103	Rents and Rates	316,250	750,000	750,000				
2213101	Purchase of fuel and lubricants	218,750	250,000	250,000	2214101	Maintenance of Buildings and Facilities	186,800	150,000	150,000	
2214104	Maintenance of Equipment	0	60,000	60,000	2216102	Stationery	25,000	30,000	1,000,000	
2216103	Miscellaneous office expenses			26,991				25,000	5,000	
2216106	Official Entert&Hotel Accommodation	40,000	150,000	150,000	2216109	Advertisements and Publications	0	0	1,000,000	
2218104	Uniforms and Protective clothing			0				50,000	50,000	
2219101	Library	0	3,000	3,000						
2219102	Training	14,320,647	5,000,000	2,500,000	2219103	Education Services	0	0	1,000,000	
221911	Strengthening Mgt& Instit. capacity			597,500				5,000,000	0	
221923	School Feeding	24,795,034	90,000,000	0	2221101	Food and Food services	0	0	90,000,000	
2221111	Fees and Handling Charges	10,000,000	14,000,000	60,000,000						
2221112	Expenses of Committees	0	50,000	500,000						
2511101	Subvention To Non-Fin Public Corp./Instit? OC			6,981,000				7,399,860	10,500,000	
2511102	Subvention To Non-Financial Public	8,296,030	13,899,793	13,899,703	2621101	Contribution to International org -Rec	3,749,678	20,000,000	10,000,000	
2631101	Contributions To Other Gen Gvt Units - Current			40,839,667				5,000,000	3,000,000	
3112117	Office Equipment	0	1,000,000	0						
3112118	Furniture and Fittings	987,850	2,000,000	0						
200102	Support to Planning Services			5,037,955				3,047,972	3,177,500	
2111101	Basic Salary	0	1,575,000	500,000						
2111102	Wages	50,000	0	0						
2111204	Allowances			0				50,000	500,000	
2211101	Travel expense	3,234,912	200,000	500,000	2212101	Telecommunication Expenses	193,640	50,000		
50,000	2212102	Electricity ,Water & Sewage	155,853	200,000	200,000	2213101	Purchase of fuel and lubricants	218,750	218,750	220,000
2214101	Maintenance of Buildings and Facilities	135,954	187,500	187,500						
2214104	Maintenance of Equipment			0				62,500	100,000	
2216102	Stationery	722,222	22,222	70,000						
2216103	Miscellaneous office expenses	27,000	27,000	0	2218104	Uniforms and Protective clothing	0	55,000	50,000	
2219102	Training			0				300,000	400,000	
3112117	Office Equipment	299,625	100,000	100,000	3112118	Furniture and Fittings	0	0	300,000	

200103	Support to Human Resource			795,700	2,262,972	1,388,750
	Development and Management					
2111101	Basic Salary	0	825,000	0	2111102 Wages	29,900
		0		0	0	0
					2111204 Allowances	0
						50,000
2211101	Travel expense	200,000	200,000	200,000	2212101 Telecommunication Expenses	0
						53,000
						53,000
2212102	Electricity ,Water & Sewage	200,000	212,000	212,000	2213101 Purchase of fuel and lubricants	218,750
						218,750
						218,750
2214101	Maintenance of Buildings and Facilities	0	187,500	187,500		
2214104	Maintenance of Equipment			0		62,500
						62,500
2216102	Stationery	21,500	22,222	50,000		
2216103	Miscellaneous office expenses	27,000	27,000	0	2218104 Uniforms and Protective clothing	0
						55,000
						55,000
2219102	Training			0		300,000
						300,000
3112117	Office Equipment			98,550		50,000
						50,000
200104	Support to Curriculum Development			1,887,450	3,001,272	2,728,647
2111101	Basic Salary	0	1,575,000	500,000		
2111102	Wages	50,000	0	0		
2111204	Allowances			0		50,000
						500,000
2211101	Travel expense			149,700		200,000
						220,000

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				0			
2212101	Telecommunication Expenses	50,000		50,000			
2212102	Electricity ,Water & Sewage	196,000	200,000	150,000	2213101	Purchase of fuel and lubricants	218,750
		218,750	328,125	2214101	Maintenance of Buildings and Facilities	0	187,500
2214104	Maintenance of Equipment			0		62,500	62,500
2216102	Stationery	21,000	22,222	22,222			
2216103	Miscellaneous office expenses	27,000	27,000	0	2218104	Uniforms and Protective clothing	0
		58,300				58,300	
2219101	Library	0	100,000	2219102	Training	0	300,000
		0				500,000	
3112117	Office Equipment			1,225,000		50,000	50,000
200105	Support to Standard and Quality			1,648,893		2,247,972	3,098,750
	Assurance						
2111101	Basic Salary	0	825,000	500,000	2111204	Allowances	0
		0				50,000	500,000
2211101	Travel expense	200,000	200,000	200,000	2212101	Telecommunication Expenses	0
		50,000				50,000	50,000
2212102	Electricity ,Water & Sewage	200,000	200,000	150,000	2213101	Purchase of fuel and lubricants	218,750
		218,750	218,750	2214101	Maintenance of Buildings and Facilities	0	187,500
2214104	Maintenance of Equipment			12,000		62,500	62,500
2216102	Stationery	12,260	22,222	75,000			
2216103	Miscellaneous office expenses	23,000	27,000	0	2218104	Uniforms and Protective clothing	0
		55,000				55,000	
2219102	Training			0		300,000	600,000
3112117	Office Equipment	982,883	50,000	250,000	3112118	Furniture and Fittings	0
		0				250,000	
200106	Support to Basic and Secondary			654,993		2,247,972	2,866,250
	Education						
2111101	Basic Salary	0	825,000	500,000			
2111102	Wages	50,000	0	0			
2111204	Allowances			0		50,000	500,000
2211101	Travel expense	200,000	200,000	200,000	2212101	Telecommunication Expenses	0
		50,000				50,000	75,000
2212102	Electricity ,Water & Sewage	200,000	200,000	300,000	2213101	Purchase of fuel and lubricants	200,000
		218,750	218,750	2214101	Maintenance of Buildings and Facilities	0	187,500
2214104	Maintenance of Equipment			(42,700)		62,500	62,500
2216102	Stationery	21,250	22,222	55,000			
2216103	Miscellaneous office expenses	26,443	27,000	0	2218104	Uniforms and Protective clothing	0
		55,000				55,000	
2219102	Training	0	300,000	300,000	2221112	Expenses of Committees	0
		0				100,000	3112117
3112117	Office Equipment	0	50,000	100,000	3112118	Furniture and Fittings	0
		0				100,000	
200107	Support to Science and Technological innovation			679,411		2,047,972	2,122,972
2111101	Basic Salary	0	825,000	500,000			
2111102	Wages	41,941	0	0			
2111204	Allowances			0		50,000	500,000
2211101	Travel expense			200,000		0	27,000
2212101	Telecommunication Expenses	0	50,000	50,000	2212102	Electricity ,Water & Sewage	200,000
		50,000				200,000	
150,000	2213101	Purchase of fuel and lubricants	218,750	218,750	218,750	2214101	Maintenance of Buildings and Facilities
		59,000	187,500	187,500			
2214104	Maintenance of Equipment			(62,500)		62,500	62,500
2216102	Stationery	22,220	22,222	22,222	2216103	Miscellaneous office expenses	0
		0				27,000	0
2218104	Uniforms and Protective clothing			0		55,000	55,000
2219102	Training			0		300,000	300,000
3112117	Office Equipment			0		50,000	50,000
200108	Project Coordination, Monitoring and Evaluation			669,836		3,267,972	2,528,750
2111101	Basic Salary	0	1,530,000	500,000			
2111102	Wages	48,341	0	0			
2111204	Allowances			0		100,000	500,000
2211101	Travel expense	200,000	200,000	200,000	2212101	Telecommunication Expenses	50,000
		50,000				50,000	50,000
2212102	Electricity ,Water & Sewage	200,000	200,000	200,000			
2212103	Rents and Rates			0		265,000	250,000

2213101	Purchase of fuel and lubricants	218,750	218,750	218,750	2214101	Maintenance of Buildings and Facilities	0	187,500	187,500
2214104	Maintenance of Equipment			(50,250)			62,500		62,500
2216102	Stationery	2,995	22,222	5,000					
2216103	Miscellaneous office expenses	0	27,000	0					
2218104	Uniforms and Protective clothing			0			55,000		55,000
2219102	Training	0	300,000	300,000	3112117	Office Equipment	0	50,000	0
200109	Support to Regional Education		764,808				1,497,972		10,349,000
2111101	Basic Salary	0	75,000	500,000	2111204	Allowances	0	50,000	500,000
2211101	Travel expense	200,000	200,000	600,000	2212101	Telecommunication Expenses	23,858	50,000	260,000
2212102	Electricity ,Water & Sewage	300,000	200,000	3,888,000	2213101	Purchase of fuel and lubricants	218,750	218,750	300,000
2214101	Maintenance of Buildings and Facilities	0	187,500	180,000	2214104	Maintenance of Equipment	0	62,500	60,000
2216102	Stationery	22,200	22,222	120,000					
2216103	Miscellaneous office expenses	0	27,000	6,000	2218104	Uniforms and Protective clothing	0	55,000	575,000
2219102	Training	0	300,000	3,000,000	3112117	Office Equipment	0	50,000	360,000
2011	Basic Education Management			1,130,174,400			1,587,207,675		2,026,975,975
201101	Provision of Early Child		752,944,507				1,213,896,972		1,530,896,972
2111101	Basic Salary	351,275,792	747,000,000	894,000,000					
2111102	Wages	1,003,385	0	0					
2111204	Allowances	400,235,110	466,000,000	636,000,000	2211101	Travel expense	100,000	100,000	100,000
2213101	Purchase of fuel and lubricants	218,750	218,750	218,750	2214101	Maintenance of Buildings and Facilities	57,470	187,500	187,500
2214104	Maintenance of Equipment	54,000	62,500	62,500	2216101	Purchase of Small Office Equipment	0	0	100,000
2216102	Stationery			0			22,222		22,222
2218109	Teaching Aid and Learning Materials			0			106,000		106,000
2219103	Education Services			0			0		100,000
221911	Strengthening Mgt& Instit. capacity			0			100,000		0
3112117	Office Equipment			0			100,000		0
201102	Provision of Lower Basic Education			210,069,594			171,410,972		217,190,547
2111101	Basic Salary	138,896,963	9,750,000	500,000					
2111102	Wages	963,800	0	0					
2111204	Allowances			37,844,754			2,000,000		500,000
2211101	Travel expense	50,000	50,000	550,000	2212102	Electricity ,Water & Sewage	0	0	3,000,000
2213101	Purchase of fuel and lubricants	218,750	218,750	218,750	2214101	Maintenance of Buildings and Facilities	25,000	187,500	187,500
2214104	Maintenance of Equipment	53,850	62,500	62,500	2216101	Purchase of Small Office Equipment	0	0	100,000
2216102	Stationery			16,413			22,222		22,222
2218109	Teaching Aid and Learning Materials			0			100,000		100,000
2219102	Training			0			10,000,000		4,000,000
2511102	Subvention To Non-Financial Public			0			115,000,000		150,000,000
2821109	School Improvement Grant		32,000,064	33,920,000	52,949,575	3112117	Office		
Equipment	100,000	0							
3112118	Furniture and Fittings			0			0		5,000,000
201103	Provision of Upper Basic Education			164,994,340			195,300,416		272,784,396
2111101	Basic Salary	0	2,032,649	0					
2111102	Wages	449,999	0	0					
2111204	Allowances	338,000	1,125,337	0	2211101	Travel expense	81,250	106,000	606,000
2212102	Electricity ,Water & Sewage	0	0	700,000					
2213101	Purchase of fuel and lubricants	162,500	231,875	231,875	2214101	Maintenance of Buildings and Facilities	0	198,750	198,750
2214104	Maintenance of Equipment			57,943			66,250		66,250
2216102	Stationery			22,222			23,555		23,555
2218109	Teaching Aid and Learning Materials			0			106,000		106,000
2219102	Training			0			7,000,000		4,000,000

2212103	Rents and Rates	5,205,499	6,000,000	6,000,000	2213101	Purchase of fuel and lubricants	74,960	0	0
2215101	Conferences, Workshop and Seminars						4,294,550	400,000	400,000
2216102	Stationery	499,776	1,000,000	800,000					
2216103	Miscellaneous office expenses	482,941	1,000,000	1,000,000	2216106	Official Entert&Hotel Accommodation	297,558	300,000	850,000
2216107	Printing Expenses			27,784			1,000,000		200,000
2216109	Advertisements and Publications			331,486			800,000		1,000,000
2217101	Consultancy			63,069,616			48,000,000		60,000,000
2218104	Uniforms and Protective clothing			353,005			500,000		1,000,000
2219102	Training			2,901,996			500,000		500,000
2219104	Study Tours	0	40,000	100,000					
2219105	Research & Development	0	50,000	100,000	2221126	Supervision	92,950	60,000	200,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC			6,800,000			5,000,000		10,800,000
2511106	National Insurance Subsidy			0			0		100,000,000
2621101	Contribution to International org -Rec			0			200,000		200,000
2821107	Support for Local Human Resource Dev			0			100,000		200,000
3112117	Office Equipment	94,680	949,000	950,000	3112118	Furniture and Fittings	194,575	800,000	800,000
210102 Project Management 138,500 875,000 1,025,000									
2213102	Maintenance of vehicles			0			75,000		0
2214101	Maintenance of Buildings and Facilities	42,500	75,000	100,000	2214102	Maintenance of plant and machinery	0	125,000	125,000
2216102	Stationery	46,000	50,000	0					
2216103	Miscellaneous office expenses	50,000	50,000	0	2221101	Food and Food services	0	100,000	0
	Studies and Surveys	0	100,000	500,000					
2221126	Supervision			0			300,000		300,000
210103 Regional Health Management				3,295,956			3,750,000		4,650,000
2213102	Maintenance of vehicles			0			100,000		100,000
2214101	Maintenance of Buildings and Facilities	23,350	100,000	100,000	2214102	Maintenance of plant and machinery	0	125,000	250,000
2215101	Conferences, Workshop and Seminars			0			75,000		200,000
2216102	Stationery	698,334	50,000	350,000					
2216103	Miscellaneous office expenses		25,000	1,000,000			100,000		
2218106	Specialized and Technical Materials			0			0		500,000
2219102	Training			0			50,000		350,000
2221101	Food and Food services	2,549,273	2,200,000	2,500,000	2221126	Supervision			
		50,000	200,000						
210104 Health Training and Development				904,758			1,740,000		2,050,000
2213102	Maintenance of vehicles			0			100,000		100,000
2214101	Maintenance of Buildings and Facilities			0			100,000		200,000
2215101	Conferences, Workshop and Seminars			0			0		150,000
2219102	Training			100,000			540,000		600,000
2221101	Food and Food services			804,758			1,000,000		1,000,000
210105 Secondary and Tertiary Health Care				320,195,234			390,000,000		469,081,088 Services
2511101	Subvention To Non-Fin Public Corp./Instit? OC		59,818,084	50,000,000			78,067,828		
2511102	Subvention To Non-Financial Public	260,377,150	340,000,000	391,013,260	210106 Planning, Monitoring and Evaluation 8,329,994 1,310,000 2,300,000				
2215101	Conferences, Workshop and Seminars			0			300,000		300,000
2216103	Miscellaneous office expenses	30,000	30,000	500,000	2216107	Printing Expenses	199,994	200,000	200,000

				0				100,000
2221120	Studies and Surveys				50,000			
3112117	Office Equipment		100,000		90,000			90,000
3112120	Application Software Systems and Licenses		22,500		200,000			200,000
210110	Quality Assurance Services			0	625,000			750,000
2219102	Training			0	250,000			250,000
2221126	Supervision			0	375,000			500,000
210111	Secondary Health Care Service			0	1,500,000			1,300,000
2216103	Miscellaneous office expenses	0	500,000	300,000	2218106	Specialized and Technical Materials	0	
500,000	500,000	2221101	Food and Food services	0	500,000	500,000	2111 HEALTH PROGRAM	1,594,446
6,585,000	8,285,000							
211101	Environmental Health Services			561,870	2,150,000			2,425,000
2216103	Miscellaneous office expenses			25,000	50,000			50,000
2218101	Drugs,Dressing and Medical supplies	0	75,000	350,000				
2218102	Vaccines	182,870	1,000,000	1,000,000				
2218103	Insecticide and Biolavicide	259,000	500,000	500,000	2218106	Specialized and Technical Materials	0	
		200,000	200,000	2221125	Environmental Surveys	0	150,000	150,000
3112117	Office Equipment	49,000	100,000	100,000				
3112118	Furniture and Fittings	46,000	75,000	75,000				
211102	Traditional Medicine Development			188,646	960,000			1,110,000
2215101	Conferences, Workshop and Seminars			48,600	100,000			250,000
2216103	Miscellaneous office expenses			50,000	175,000			175,000
2219102	Training			42,046	125,000			125,000
2219105	Research & Development			0	100,000			100,000
2221126	Supervision			0	60,000			60,000
3112117	Office Equipment	48,000	200,000	200,000				
3112118	Furniture and Fittings	0	200,000	200,000				
211103	Health Communication Services			283,080	1,550,000			1,450,000
2215101	Conferences, Workshop and Seminars			35,580	100,000			100,000
2216103	Miscellaneous office expenses			50,000	100,000			100,000
2216107	Printing Expenses			0	150,000			0
2218106	Specialized and Technical Materials	0	700,000	700,000	2218110	Analysis and Strategy Preparations	0	
200,000	200,000	2219102	Training	100,000	150,000	150,000	3112117	Office Equipment
		100,000	150,000	150,000	97,500	50,000	100,000	
3112118	Furniture and Fittings			0	100,000			100,000
211104	School Health and Nutrition Services			259,000	625,000			800,000
2215101	Conferences, Workshop and Seminars			100,000	50,000			50,000
2216103	Miscellaneous office expenses	50,000	50,000	50,000	2216107	Printing Expenses	9,000	75,000
2218110	Analysis and Strategy Preparations			0	75,000			200,000
2219102	Training	100,000	50,000	100,000	2221126	Supervision	0	200,000
3112117	Office Equipment	0	75,000	50,000	3112118	Furniture and Fittings	0	50,000
							0	
211105	Water Sanitation and Hygiene Services			294,600	775,000			825,000
2215101	Conferences, Workshop and Seminars			134,600	100,000			100,000
2216103	Miscellaneous office expenses			0	100,000			100,000
2216107	Printing Expenses	0	75,000	75,000	2219102	Training	100,000	50,000
50,000	100,000	2221120	Studies and Surveys	0	50,000	100,000		
2221126	Supervision			0	200,000			200,000
3112117	Office Equipment	60,000	100,000	100,000	3112118	Furniture and Fittings	100,000	
211106	Occupational Health and Safety			7,250	525,000			1,675,000

0 100,000

Services

2216103 Miscellaneous office expenses 0 100,000 100,000 2218106 Specialized and Technical Materials 7,250
 100,000 1,000,000 2218110 Analysis and Strategy Preparations 0 50,000 50,000
 2219102 Training 0 0 250,000
 3112117 Office Equipment 0 200,000 200,000
 3112118 Furniture and Fittings 0 75,000 75,000 **2113 family health 27,249,493 36,260,000 39,316,000**

211301 Reproductive and child health 278,987 3,410,000 4,325,000 including IMNCI serv

2218101 Drugs,Dressing and Medical supplies 0 2,000,000 3,000,000 2218106 Specialized and Technical
 Materials 0 650,000 650,000 2218110 Analysis and Strategy Preparations 0 60,000 100,000
 2219102 Training 278,987 300,000 200,000 2219105 Research & Development 0 150,000 200,000

2221120 Studies and Surveys 0 150,000 100,000
 2221126 Supervision 0 100,000 75,000

211302 Immunization Services 26,930,506 32,450,000 33,200,000

2214102 Maintenance of plant and machinery 0 100,000 100,000
 2216103 Miscellaneous office expenses 50,000 100,000 100,000
 2218102 Vaccines 26,781,106 32,000,000 32,000,000
 2218106 Specialized and Technical Materials 99,400 100,000 1,000,000
 3112117 Office Equipment 0 75,000 0 3112118 Furniture and Fittings 0 75,000 0

211303 Primary Health Care Services 40,000 400,000 791,000

2216103 Miscellaneous office expenses 0 50,000 50,000 2218106 Specialized and Technical Materials 40,000
 250,000 250,000 2218110 Analysis and Strategy Preparations 0 50,000 50,000
 2219102 Training 0 50,000 50,000 2221126 Supervision 0 0 91,000

3111205 Hospitals, Clinics and Health facilities 0 0 250,000
 3112118 Furniture and Fittings 0 0 50,000

211304 Birth and Death registration 0 0 1,000,000 services

2215101 Conferences, Workshop and Seminars 0 0 50,000

2216103 Miscellaneous office expenses 0 0 100,000 2216107 Printing Expenses 0 0 100,000

2218106 Specialized and Technical Materials 0 0 700,000
 2219102 Training 0 0 50,000

2114 Disease control Program 28,802,296 143,161,000 136,261,750

211401 Epidemiology and disease control 75,000 1,850,000 4,325,000

2215101 Conferences, Workshop and Seminars 0 50,000 50,000

2216103 Miscellaneous office expenses 25,000 75,000 75,000
 2216107 Printing Expenses 0 100,000 100,000

2218101 Drugs,Dressing and Medical supplies 0 500,000 1,500,000 2218104 Uniforms and Protective clothing 0
 50,000 500,000

2219102 Training 50,000 75,000 100,000 2221116 Disease Control 0 1,000,000 2,000,000 211402 Eye Health Services 418,133 590,000 590,000

2215101 Conferences, Workshop and Seminars 368,933 100,000 100,000

2216103 Miscellaneous office expenses 0 50,000 50,000 2218106 Specialized and Technical Materials 0 300,000
 300,000

2219102 Training 0 60,000 60,000
 3112118 Furniture and Fittings 49,200 80,000 80,000 **211403 HIV/AIDS and STI Control services 156,900 500,000**

2,080,000 2215101 Conferences, Workshop and Seminars 77,000 100,000

2216103 Miscellaneous office expenses 0 50,000 50,000 2216107 Printing Expenses 30,000 40,000 40,000

2218101 Drugs,Dressing and Medical supplies 0 100,000 500,000

2218106 Specialized and Technical Materials 0 100,000 500,000 2218110 Analysis and Strategy Preparations 0
 40,000 100,000

2219102 Training 49,900 40,000 40,000
 2221120 Studies and Surveys 0 30,000 750,000

211404 Leprosy and Tuberculosis control 167,976 350,000 970,000 services

				0				100,000
2216103	Miscellaneous office expenses	0	100,000	0	2216107	Printing Expenses	0	100,000
2218106	Specialized and Technical Materials			0			700,000	0
2219102	Training			0			50,000	0
2221126	Supervision			0			50,000	0
222132	Registration of Births			0			150,000	0
22	MINISTRY OF YOUTHS AND			65,053,704			97,026,190	86,681,960
2201	Strategy, Policy and Management			27,873,704			34,206,190	25,632,470
220101	General Administration			26,845,230			32,806,190	22,662,470
2111101	Basic Salary	2,181,792	4,576,190	3,783,150				
2111102	Wages	50,773	0	0				
2111204	Allowances			2,227,553			2,900,000	2,328,810
2211101	Travel expense	3,000,000	3,000,000	3,000,000	2212101	Telecommunication Expenses	297,294	
400,000	500,000	2212102	Electricity ,Water & Sewage	199,904	200,000	200,000	2213101	Purchase of fuel and lubricants
1,250,000	1,080,000	1,440,000						
2213102	Maintenance of vehicles			482,960			500,000	500,000
2214101	Maintenance of Buildings and Facilities	247,050	300,000	100,000	2214104	Maintenance of Equipment		
158,600	200,000	150,000						
2215101	Conferences, Workshop and Seminars			0			500,000	300,000
2216101	Purchase of Small Office Equipment	396,275		400,000			400,000	
2216102	Stationery	199,875	400,000	500,000				
2216103	Miscellaneous office expenses	299,980	200,000	200,000	2216105	Maintenance of website	0	100,000
50,000	2216107	Printing Expenses	49,850	200,000	100,000			
2216109	Advertisements and Publications			119,940			250,000	150,000
2218104	Uniforms and Protective clothing			19,000			100,000	100,000
2218113	Sporting Materials	0	0	5,000,000	2219102	Training	474,885	1,000,000
2219104	Study Tours			0			0	730,510
222002	Sports and Sporting Activities	13,499,500	10,000,000	0	222003	Youth Exchange Programme	440,000	
2,000,000	0							
2621101	Contribution to International org -Rec	0	250,000	300,000	2821105	Support to Local Organizations		
500,000	1,000,000	1,030,000						
3112101	Vehicles			0			2,500,000	0
3112117	Office Equipment	400,000	400,000	400,000				
3112118	Furniture and Fittings	350,000	350,000	400,000	220102	Planning Services	1,028,474	1,400,000
		2,970,000						

2211101	Travel expense		150,000		150,000		150,000
2212101	Telecommunication Expenses		128,474		150,000		150,000
2213101	Purchase of fuel and lubricants	350,000	350,000	500,000	2216103	Miscellaneous office expenses	
200,000	200,000	200,000	2216108	Project evaluation and Monitoring	0	250,000	250,000
2217101	Consultancy		100,000		200,000		150,000
2219102	Training	100,000	100,000	100,000	3112121	Motorbikes and Bicycles	0 0 1,470,000
2211	Support to Youth and Enterprise		28,400,000		45,520,000		42,674,013
						Development	
221101	Support to Youth Empowerment		5,500,000		9,413,958		10,445,013
2511101	Subvention To Non-Fin Public Corp./Instit? OC		5,500,000		9,413,958		7,715,700
2511105	Subvented To Non-Fin Public Corp - PE		0		0		2,729,313
221102	Support to National Youth Service	9,000,000		15,232,129		13,228,000	and Apprenticeship
2511101	Subvention To Non-Fin Public Corp./Instit? OC		9,000,000		15,232,129		7,728,849
2511105	Subvented To Non-Fin Public Corp - PE		0		0		5,499,151
221103	Youth and Women Enterprise Development		6,000,000		7,500,000		8,364,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	6,000,000		7,500,000		6,080,622	
2511102	Subvention To Non-Financial Public	0	0	2,283,378			
221104	Support to Youth Skills Development		7,900,000		13,373,913		10,637,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	7,900,000		13,373,913		5,898,771	
2511102	Subvention To Non-Financial Public	0	0	4,738,229			
2212	Promotion and Development of Sports		8,780,000		17,300,000		18,375,477
221201	Sports regulation and Promotion		3,000,000		8,800,000		9,768,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	3,000,000		8,800,000		8,910,380	
2511102	Subvention To Non-Financial Public	0	0	857,620	221202	Support to Sports Development	2,997,442 0
2511101	Subvention To Non-Fin Public Corp./Instit? OC		2,997,442		0		0
221203	Provision of Sports Support Services		2,782,558		8,500,000		8,607,477
2511101	Subvention To Non-Fin Public Corp./Instit? OC	2,782,558		8,500,000		2,838,345	
2511102	Subvention To Non-Financial Public	0	0	5,769,132			
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE		79,316,432		89,195,495		89,408,637
2301	Strategy, Policy and Management		39,708,036		47,695,495		54,168,637
230101	General Administration		39,708,036		47,695,495		54,168,637
2111101	Basic Salary	5,590,096	10,245,495	19,505,847			
2111102	Wages	186,829	0	0			
2111204	Allowances	20,161,399	23,000,000	18,377,790	2211101	Travel expense	2,672,670 3,000,000
3,000,000	2212101	Telecommunication Expenses	527,508	600,000	625,000	2212102	Electricity ,Water & Sewage
405,000	425,000	450,000					
2213101	Purchase of fuel and lubricants		1,000,000	1,300,000	1,350,000		
2213102	Maintenance of vehicles	575,599	950,000	400,000	2214102	Maintenance of plant and machinery	0 0
500,000	2214104	Maintenance of Equipment	120,400	150,000	175,000	2215101	Conferences, Workshop and
			149,985	500,000	525,000		

Seminars									
2216102	Stationery	345,080	400,000	425,000					
2216103	Miscellaneous office expenses		368,137	700,000	760,000				
2217101	Consultancy			100,000	0				0
2218104	Uniforms and Protective clothing			142,598	150,000				175,000
2219102	Training	244,860	2,000,000	1,000,000	2219104 Study Tours	0	1,000,000	1,500,000	
2621101	Contribution to International org	-Rec	6,705,425	1,900,000	3,400,000	2821105	Support to Local Organizations	0	375,000 2,000,000
3112117	Office Equipment	214,100	500,000	0					
3112118	Furniture and Fittings	198,350	500,000	0					
2311	Sound Environment Management			31,177,435	31,850,000				28,740,000
231101	Participatory Forestry Management			4,227,606	4,050,000				4,000,000
221104	President's Visit to the Provinces	0	200,000	0	2211101 Travel expense	523,742	515,000	450,000	
2212101	Telecommunication Expenses	209,595	200,000	150,000	2212102 Electricity ,Water & Sewage	128,798			
		135,000	200,000	2213101 Purchase of fuel and lubricants	831,894	1,105,000	1,000,000		
2213102	Maintenance of vehicles	389,250	400,000	400,000	2214101 Maintenance of Buildings and Facilities				
		234,885	0	200,000					
2214104	Maintenance of Equipment	236,393	150,000	100,000	2216102 Stationery	347,950	200,000	155,000	
2216103	Miscellaneous office expenses	510,880	425,000	300,000	2216106 Official Entert&Hotel Accommodation				
		84,800	150,000	195,000					
3112117	Office Equipment	368,920	370,000	400,000					
3112118	Furniture and Fittings	360,500	200,000	450,000					
231103	Environmental Management & Protection			26,949,829	27,800,000				24,740,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC		26,949,829	27,800,000	800,000				
2511102	Subvention To Non-Financial Public	0	0	23,940,000					
2312	National Biodiversity Conservation	8,430,962	9,650,000	6,500,000	and Management				
231201	Protection, Management and Conservation of Flora and Fauna			8,430,962	9,650,000				6,500,000
221104	President's Visit to the Provinces	0	900,000	0	2211101 Travel expense	399,773	400,000	150,000	
2212101	Telecommunication Expenses	398,900	400,000	200,000	2212102 Electricity ,Water & Sewage	450,000			
		450,000	450,000	2213101 Purchase of fuel and lubricants	1,000,000	1,000,000	1,000,000		
2213102	Maintenance of vehicles			843,618	850,000			300,000	
2214101	Maintenance of Buildings and Facilities	0	0	400,000	2214104 Maintenance of Equipment	297,195			
		650,000	200,000						
2214107	Improvement and maintenance of	1,499,190	1,500,000	2,000,000	parcs				
2216101	Purchase of Small Office Equipment	699,995	700,000	400,000					
2216102	Stationery	497,120	500,000	200,000					
2216103	Miscellaneous office expenses	499,958	500,000	300,000					
2216107	Printing Expenses			49,973	0			0	
2218104	Uniforms and Protective clothing			498,000	500,000			500,000	
2221101	Food and Food services			999,900	1,000,000			400,000	
3112118	Furniture and Fittings			297,340	300,000			0	
24	MINISTRY OF COMMUNICATION	24,612,634	34,002,479	30,405,414	2401 Strategy, Policy and Management	22,948,663	26,927,479	25,180,414	
240101	General Administration			20,262,722	26,077,479			21,530,414	
2111101	Basic Salary	2,663,565	4,859,630	5,083,337	2111204 Allowances	2,683,548	3,867,849	3,647,077	
2211101	Travel expense	6,236,425	3,000,000	3,000,000	2212101 Telecommunication Expenses	1,594,087			
		2,500,000	3,000,000	2212102 Electricity ,Water & Sewage	300,000	500,000	500,000	2213101 Purchase of fuel and lubricants	2,000,000 2,000,000 2,000,000
2213102	Maintenance of vehicles			354,394	400,000			600,000	
2214101	Maintenance of Buildings and Facilities	3,200	100,000	100,000	2214104 Maintenance of Equipment				
		4,000	150,000	200,000					
2215101	Conferences, Workshop and			391,000	1,500,000			500,000	

	Seminars							
2216102	Stationery	168,291	300,000	300,000				
2216103	Miscellaneous office expenses	210,325	500,000	500,000	2216107	Printing Expenses	4,012	300,000
2216109	Advertisements and Publications			131,855		200,000		200,000
2217101	Consultancy	100,000	500,000	500,000	2218104	Uniforms and Protective clothing	0	200,000
	Training	137,522	500,000	800,000			0	2219102
2621101	Contribution to International org -Rec			2,989,399		2,000,000		0
3112101	Vehicles			0		2,000,000		0
3112117	Office Equipment			243,100		400,000		400,000
3112121	Motorbikes and Bicycles	48,000	300,000	0	240102	Information Services	2,685,940	850,000
								3,650,000
2211101	Travel expense			84,500		100,000		100,000
2212102	Electricity ,Water & Sewage	175,673	200,000	300,000	2213101	Purchase of fuel and lubricants	700,000	
		200,000	750,000					
2214104	Maintenance of Equipment	287,190	100,000	200,000	2216102	Stationery	288,500	100,000
							200,000	
2216103	Miscellaneous office expenses	191,125	50,000	300,000	2216107	Printing Expenses	895,912	100,000
		500,000						
2216109	Advertisements and Publications			63,040		0		100,000
2219102	Training			0		0		500,000
3112117	Office Equipment	0	0	500,000				
3112118	Furniture and Fittings	0	0	200,000				
2402	Information and Communication			1,663,972		7,075,000		5,225,000
	Technology							
240201	National ICT Infrastructure and			1,663,972		7,075,000		5,225,000
	Services Enhancement							
2211101	Travel expense	93,997	150,000	150,000	2214104	Maintenance of Equipment	0	100,000
							100,000	
2216101	Purchase of Small Office Equipment	38,700		50,000		50,000		
2216102	Stationery	0	150,000	150,000	2216105	Maintenance of website	0	0
							150,000	
2216106	Official Entert&Hotel Accommodation	0		500,000		200,000		
2216107	Printing Expenses	100,000	100,000	100,000	2216108	Project evaluation and Monitoring	0	100,000
		50,000						1,000,000
		500,000			2216109	Advertisements and Publications	0	50,000
							0	2217101
								150,000
2218106	Specialized and Technical Materials			0		50,000		550,000
2219101	Library	0	25,000	25,000				
2219102	Training	175,000	300,000	500,000				
2219104	Study Tours			0		700,000		700,000
2221124	Operating Costs	0	1,000,000	500,000	3112117	Office Equipment	271,400	300,000
		0	200,000			300,000	300,000	3112118
3112120	Application Software Systems and Licenses			834,875		2,500,000		1,000,000
25	MINISTRY OF FISHERIES	24,574,654	36,220,000	39,130,501	2501	Strategy, Policy and Management		
		17,096,511	21,450,000	20,955,501				
250101	General Administration			17,096,511		21,450,000		20,955,501
2111101	Basic Salary	3,401,387	7,950,000	5,767,661				
2111102	Wages	915,459	0	0				
2111204	Allowances			3,492,334		3,800,000		3,937,840
2211101	Travel expense	2,369,934	2,000,000	2,500,000	2212101	Telecommunication Expenses	300,000	
		400,000	600,000					
					2212102	Electricity ,Water & Sewage	700,000	900,000
							950,000	2213101
								Purchase of fuel and
								lubricants
								999,397
								1,200,000
								1,300,000
2213102	Maintenance of vehicles			842,341		500,000		600,000
2214101	Maintenance of Buildings and Facilities	99,550	300,000	350,000	2214104	Maintenance of Equipment		
		200,000	200,000	200,000				
2215101	Conferences, Workshop and Seminars			400,000		500,000		600,000
2216102	Stationery	149,700	250,000	300,000				
2216103	Miscellaneous office expenses		249,875	350,000		400,000		

2216107	Printing Expenses		0		100,000		200,000
2218104	Uniforms and Protective clothing		99,800		200,000		150,000
2219102	Training		199,500		1,200,000		1,000,000
2621101	Contribution to International org -Rec		2,281,984		1,000,000		1,000,000
2821105	Support to Local Organizations	0	0	500,000	312117 Office Equipment	195,750	300,000
3112118	Furniture and Fittings		199,500		300,000		300,000
2511	Fisheries Development and Management		7,478,143		14,770,000		7,450,000
251101	Fisheries Development and Management		7,478,143		14,770,000		7,450,000
221104	President's Visit to the Provinces	0	325,000	0	2211101 Travel expense	1,434,893	1,650,000
2212101	Telecommunication Expenses	755,207	1,000,000	500,000	2212102 Electricity ,Water & Sewage		
		1,375,000	1,700,000	750,000			
2212103	Rents and Rates			40,800		150,000	0
2213101	Purchase of fuel and lubricants		1,540,000		1,600,000	1,200,000	
2213102	Maintenance of vehicles	462,328	650,000		500,000		
2214101	Maintenance of Buildings and Facilities	431,250	525,000	500,000	2214104 Maintenance of Equipment		
		223,270	350,000	150,000			
2215101	Conferences, Workshop and Seminars			0		640,000	200,000
2216102	Stationery	289,173	300,000	250,000			
2216103	Miscellaneous office expenses		314,948		400,000	250,000	
2217101	Consultancy			0		400,000	0
2218104	Uniforms and Protective clothing	52,500	180,000	200,000	2218106 Specialized and Technical Materials		
		0	150,000	0	2219102 Training	142,025	1,200,000
					1,000,000	2221107 Field Investigation	5,850
							100,000
2621101	Contribution to International org -Rec			0		2,200,000	200,000
2821105	Support to Local Organizations			0		300,000	500,000
3112117	Office Equipment	235,500	500,000		200,000		
3112118	Furniture and Fittings	175,400	450,000		200,000		
2512	Sustainable Water Resources Management		0		0		10,725,000
251225	Sustainable Water Resources Management		0		0		10,725,000
2211101	Travel expense			0		0	1,000,000
2212101	Telecommunication Expenses	0	0	400,000	2212102 Electricity ,Water & Sewage	0	1,200,000
2212103	Rents and Rates			0		0	200,000
2213101	Purchase of fuel and lubricants	0	0		1,000,000		
2213102	Maintenance of vehicles	0	0		400,000		
2214101	Maintenance of Buildings and Facilities			0		0	200,000
2214104	Maintenance of Equipment			0		0	250,000
2215101	Conferences, Workshop and Seminars			0		0	550,000
2216102	Stationery	0	0	350,000			
2216103	Miscellaneous office expenses	0	0		250,000		
2217101	Consultancy			0		0	1,000,000
2218104	Uniforms and Protective clothing	0	0	100,000	2218106 Specialized and Technical Materials	0	0
2219102	Training	0	0	300,000	2221107 Field Investigation	0	0
				200,000			
2621101	Contribution to International org -Rec			0		0	2,000,000
2821105	Support to Local Organizations			0		0	375,000
3112117	Office Equipment	0	0	300,000			
3112118	Furniture and Fittings	0	0	200,000			
27	MINISTRY OF HIGHER EDUCATION	170,852,295	243,339,522	226,475,693	2701 Strategy, Policy and Management	20,726,787	31,800,000
		20,551,998					
270101	Administration and Finance		16,233,327		18,350,000		15,674,983

2111101	Basic Salary	4,803	2,250,000	2,056,090	2111204 Allowances	(4,187)	1,500,000	93,893		
2211101	Travel expense	6,700,000	5,000,000	5,000,000	2212101 Telecommunication Expenses			1,499,961		
		700,000	1,000,000	2212102 Electricity ,Water & Sewage	699,913	700,000	400,000			
2212103	Rents and Rates					0	0	1,500,000		
2213101	Purchase of fuel and lubricants		723,000			2,000,000	2,000,000			
2213102	Maintenance of vehicles		817,618			800,000	500,000			
2214101	Maintenance of Buildings and Facilities	89,721	100,000	50,000	2214103 Maintenance of furniture			8,000		
		50,000	25,000							
2214104	Maintenance of Equipment					0	50,000	25,000		
2215101	Conferences, Workshop and Seminars					142,629	100,000	100,000		
2216102	Stationery	208,975	200,000	100,000						
2216103	Miscellaneous office expenses	100,000	100,000	150,000	2216105 Maintenance of website			0	25,000	
		300,000								
2216107	Printing Expenses					0	50,000	50,000		
2216109	Advertisements and Publications					125,000	200,000	125,000		
2217101	Consultancy					0	500,000	0		
2218104	Uniforms and Protective clothing	99,975	25,000	50,000	2219102 Training	1,983,269		1,000,000		
		1,000,000	222001 Celebration of Events	0	250,000	0	222002 Sports and Sporting Activities	0	200,000	0
		277,000	300,000	100,000	Expenses of Committees					
2621101	Contribution to International org -Rec					1,381,200	1,000,000	1,000,000		
2821104	Contribution to local organizations					80,000	250,000	50,000		
3112117	Office Equipment	1,226,500	1,000,000	0	3112118 Furniture and Fittings	69,950	0	0		
270102	Support to Planning Service					349,435	6,250,000	4,877,015		
2111101	Basic Salary	0	150,000	2,455,193	2111204 Allowances	0	100,000	2,071,822	2211101 Travel expense	
		50,000	100,000	50,000						
2213101	Purchase of fuel and lubricants					50,000	100,000	50,000		
2215101	Conferences, Workshop and Seminars					149,435	150,000	50,000		
2216102	Stationery	50,000	50,000	25,000						
2216103	Miscellaneous office expenses		50,000	50,000			25,000			
2216107	Printing Expenses	0	100,000	25,000						
2216108	Project evaluation and Monitoring		0	2,000,000	0					
2217101	Consultancy					0	500,000	0		
2218110	Analysis and Strategy Preparations	0	250,000	25,000	221911 Strengthening Mgt& Instit. capacity			0		
		1,500,000	0							
2221131	Data Collection	0	200,000	100,000	3112117 Office Equipment	0	1,000,000	0		
270103	Support to Programme Management					4,144,025	7,200,000	0		
2111101	Basic Salary	1,953,007	3,300,000	0	2111204 Allowances	1,968,218	2,500,000	0		
2211101	Travel expense					50,000	100,000	0		
2213101	Purchase of fuel and lubricants					50,000	100,000	0		
2215101	Conferences, Workshop and Seminars					40,000	100,000	0		
2216102	Stationery	16,000	50,000	0						
2216103	Miscellaneous office expenses	23,800	50,000	0	3112117 Office Equipment	43,000	1,000,000	0	2711	
	Human Capital	150,125,508	211,539,522	205,923,695						
271101	Tertiary and Higher Education					145,051,468	198,533,380	198,255,930		
2111101	Basic Salary	300	801,780	0	2111204 Allowances	0	456,600	105,930	2211101 Travel expense	
		50,000	50,000						51,805	
2213101	Purchase of fuel and lubricants	50,000	100,000	50,000	2214101 Maintenance of Buildings and Facilities					
		439,841	75,000	50,000	2214104 Maintenance of Equipment	149,750	50,000	50,000		
2215101	Conferences, Workshop and Seminars					144,149	150,000	100,000		
2216102	Stationery	49,545	50,000	50,000						
2216103	Miscellaneous office expenses		49,925	50,000			50,000			
2216107	Printing Expenses	0	50,000	50,000						

2216108	Project evaluation and Monitoring	0	50,000	0	2216109	Advertisements and Publications	89,213	50,000	25,000
2217101	Consultancy			0			50,000		0
2219101	Library	90,000	100,000	100,000	2219102	Training	7,992,027	10,000,000	5,000,000
	Services	0	300,000	50,000	2219103	Education			
221911	Strengthening Mgt& Instit. capacity			0			17,000,000		0
2511101	Subvention To Non-Fin Public Corp./Instit? OC		17,000,000			20,000,000		24,000,000	
2511102	Subvention To Non-Financial Public	54,000,000	60,000,000	80,000,000	2621101	Contribution to International org -Rec	0	3,000,000	0
		3,000,000	0	2821101	Bursaries to Students	1,498,898	1,000,000	3,000,000	
		2821102	Open Scholarships	62,476,379	85,000,000	85,000,000	2821103	Incidental awards	95,000
		50,000	500,000	3111213	Other buildings and structures	0	0	25,000	
3112118	Furniture and Fittings	874,637	100,000	0	271102	Research Management	3,307,324	8,456,142	5,017,765
2111101	Basic Salary	623,928	1,499,531	957,338	2111204	Allowances	561,666	881,611	660,427
2211101	Travel expense					50,000		50,000	50,000
2213101	Purchase of fuel and lubricants					50,000		50,000	50,000
2215101	Conferences, Workshop and Seminars					251,824		500,000	100,000
2216102	Stationery	74,713	75,000	25,000					
2216103	Miscellaneous office expenses	49,693	50,000	25,000	2216107	Printing Expenses	45,500	100,000	25,000
2217101	Consultancy					0		500,000	0
2219105	Research & Development	1,500,000	3,000,000	3,000,000	221911	Strengthening Mgt& Instit. capacity	500,000	0	2221112
	Expenses of Committees	100,000	100,000	25,000					
2221131	Data Collection					0		150,000	50,000
3111213	Other buildings and structures	0	0	50,000	3112118	Furniture and Fittings	0	1,000,000	0
271103	Science, Technology, Innovation		1,448,550			3,350,000		2,650,000	Management
2211101	Travel expense					50,000		50,000	50,000
2213101	Purchase of fuel and lubricants					50,000		100,000	50,000
2214101	Maintenance of Buildings and Facilities					99,450		100,000	0
2214104	Maintenance of Equipment					0		50,000	0
2215101	Conferences, Workshop and Seminars					1,000,000		300,000	400,000
2216102	Stationery	50,000	50,000	50,000					
2216103	Miscellaneous office expenses		99,100			50,000		50,000	
2216107	Printing Expenses					0		150,000	50,000
2217101	Consultancy					0		500,000	0
2219102	Training	100,000	1,000,000	1,000,000	3111213	Other buildings and structures	0	0	1,000,000
	Furniture and Fittings	0	1,000,000	0	271104	Religioud Affairs and Endowment	318,165	1,200,000	0
	Travel expense	50,000	50,000	0	2211101				
2213101	Purchase of fuel and lubricants	50,000	100,000	0	2214101	Maintenance of Buildings and Facilities	49,750	100,000	0
2214104	Maintenance of Equipment					25,050		50,000	0
2215101	Conferences, Workshop and Seminars					43,615		100,000	0
2216102	Stationery	49,750	50,000	0					
2216103	Miscellaneous office expenses		50,000			50,000		0	
2216107	Printing Expenses					0		100,000	0
2217101	Consultancy					0		500,000	0
3112118	Furniture and Fittings					0		100,000	0
29	MINISTRY OF PETROLEUM & ENERGY		20,785,330			46,015,500		61,778,707	
2901	Strategy, Policy and Management					14,561,255		25,475,500	42,452,071
290101	General Administration					14,561,255		25,475,500	39,622,071
2111101	Basic Salary	2,812,067	4,575,000	5,210,513	2111204	Allowances	2,891,015	3,500,000	3,691,558
2211101	Travel expense	2,168,268	4,000,000	4,000,000	2212101	Telecommunication Expenses	318,682	850,000	850,000
	Electricity ,Water & Sewage	1,140,000	2,000,000	2,000,000					

2212103 Rents and Rates			400,000		0		350,000
2213101 Purchase of fuel and lubricants	700,000		1,500,000		1,500,000		
2213102 Maintenance of vehicles	690,600		500,000		600,000		
2214101 Maintenance of Buildings and Facilities	35,340	100,000	100,000	2214104 Maintenance of Equipment			
36,800	300,000	150,000					
2215101 Conferences, Workshop and Seminars			43,000		900,000		700,000
2216101 Purchase of Small Office Equipment	13,670		100,000		100,000		
2216102 Stationery	310,094	600,500	600,000				
2216103 Miscellaneous office expenses	488,673		100,000		0		
2216105 Maintenance of website	105,383	150,000	100,000	2216107 Printing Expenses	0	500,000	350,000
2216109 Advertisements and Publications			0		350,000		320,000
2217101 Consultancy			100,000		2,500,000		0
2218104 Uniforms and Protective clothing			0		250,000		100,000
2218111 Land Compensation			1,900,000		0		10,000,000
2219102 Training			0		0		1,700,000
2221112 Expenses of Committees	0	0	200,000	2221146 Testing Fees	0	500,000	500,000
2621101 Contribution to International org -Rec			17,734		1,000,000		1,000,000
3112101 Vehicles			0		0		2,500,000
3112117 Office Equipment	273,930	800,000	500,000	3112118 Furniture and Fittings	116,000	400,000	0
3112119 ICT infrastructure, hardware, network & facilities			0	0	2,500,000		
290103 Human Resource Development	0	0	330,000	and Management			
2216107 Printing Expenses			0		0		100,000
2216109 Advertisements and Publications			0		0		30,000
2219102 Training			0		0		200,000
290104 Policy Planning, Budgeting, Monitoring and Evaluation			0		0		2,500,000
2215101 Conferences, Workshop and Seminars			0		0		200,000
2216107 Printing Expenses	0	0	50,000				
2216108 Project evaluation and Monitoring	0	0	100,000				
2217101 Consultancy			0		0		1,500,000
2219102 Training			0		0		400,000
2221120 Studies and Surveys			0		0		250,000
2911 Access to energy	1,787,784	8,870,000	4,435,000	291101 Off-grid Electrification	0	0	2,290,000
Travel expense	0	0	500,000				
2212101 Telecommunication Expenses			0		0		100,000
2213101 Purchase of fuel and lubricants	0	0	200,000	2214101 Maintenance of Buildings and Facilities	0	0	200,000
2215101 Conferences, Workshop and Seminars			0		0		350,000
2216102 Stationery			0		0		90,000
2216109 Advertisements and Publications			0		0		100,000
2217101 Consultancy			0		0		150,000
2219104 Study Tours			0		0		300,000
2221131 Data Collection			0		0		300,000
291102 Domestic Cooking Systems			584,875		3,225,000		1,255,000
2211101 Travel expense			0		0		100,000
2212101 Telecommunication Expenses			0		20,000		50,000
2213101 Purchase of fuel and lubricants			530,000		300,000		150,000
2215101 Conferences, Workshop and Seminars			0		500,000		200,000
2216102 Stationery	0	80,000	75,000				
2216103 Miscellaneous office expenses	21,200	25,000	0	2216109 Advertisements and Publications	33,675		
150,000	100,000						

2218106	Specialized and Technical Materials			0		800,000		0
2219102	Training			0		300,000		200,000
2219104	Study Tours			0		0		250,000
2221112	Expenses of Committees	0	0	30,000	2221131	Data Collection	0	500,000
							100,000	
2221132	Resource Mobilisation			0		250,000		0
2221134	Resource Mobilisation			0		300,000		0
291104	Green Mini-grid Country Programme			18,000		850,000		300,000
2212101	Telecommunication Expenses			0		100,000		0
2215101	Conferences, Workshop and Seminars			0		100,000		100,000
2216101	Purchase of Small Office Equipment	0		100,000		0		
2216102	Stationery	0	100,000	0				
2216109	Advertisements and Publications			0		0		100,000
2217101	Consultancy			0		100,000		0
2219102	Training			18,000		100,000		0
2221112	Expenses of Committees	0	0	100,000	2221132	Resource Mobilisation	0	250,000
							0	291105
Electrification	436,850	3,685,000	0					
2212101	Telecommunication Expenses			0		75,000		0
2213101	Purchase of fuel and lubricants	106,000	150,000	0	2214101	Maintenance of Buildings and Facilities	0	0
		150,000	0					
2215101	Conferences, Workshop and Seminars			117,270		320,000		0
2216102	Stationery	39,600	150,000	0				
2216103	Miscellaneous office expenses	45,980	0	0	2216107	Printing Expenses	128,000	0
2216109	Advertisements and Publications			0		90,000		0
2217101	Consultancy			0		200,000		0
2218106	Specialized and Technical Materials			0		1,000,000		0
2219102	Training			0		800,000		0
2219104	Study Tours			0		300,000		0
2221131	Data Collection	0	200,000	0	2221134	Resource Mobilisation	0	250,000
							0	
291107	Mechanical Power Provision			748,059		1,110,000		590,000
2211101	Travel expense			0		0		150,000
2212101	Telecommunication Expenses	0	700,000	40,000	2213101	Purchase of fuel and lubricants	353,000	
		100,000	250,000					
2216102	Stationery	32,445	50,000	0				
2216103	Miscellaneous office expenses	21,950	60,000	0	2219102	Training	194,664	100,000
		100,000	0				100,000	2221112
					Expenses of Committees	0	0	50,000
					3112117	Office Equipment	146,000	
2912	Petroleum Development			1,110,380		4,520,000		4,311,637
291201	Upstream Petroleum Development			487,140		3,250,000		2,291,637
2111101	Basic Salary	0	750,000	0	2111204	Allowances	9,750	250,000
							191,637	
2213101	Purchase of fuel and lubricants			172,250		500,000		500,000
2213102	Maintenance of vehicles			149,725		650,000		500,000
2214101	Maintenance of Buildings and Facilities			17,800		100,000		0
2216102	Stationery	29,775	100,000	100,000				
2216103	Miscellaneous office expenses			26,260		50,000		100,000
2216109	Advertisements and Publications			25,300		350,000		100,000
2217101	Consultancy	56,280	500,000	300,000	2221112	Expenses of Committees	0	0
		100,000					100,000	2221120
								Studies and Surveys
								0
2221128	Data Storage Facilities and Fees			0		0		300,000
291202	Downstream Petroleum Development			623,240		1,270,000		0
2213101	Purchase of fuel and lubricants	516,750	800,000	0	2216101	Purchase of Small Office Equipment	0	0
		250,000	0					
2216102	Stationery	0	70,000	0				
2216103	Miscellaneous office expenses			27,140		50,000		0

2216109	Advertisements and Publications	79,350	100,000	0	291203 Directorate of Petroleum	0	0	970,000
2213101	Purchase of fuel and lubricants			0		0		500,000
2216101	Purchase of Small Office Equipment	0	0	200,000				
2216102	Stationery	0	0	100,000				
2216109	Advertisements and Publications	0	0	100,000	2221112 Expenses of Committees	0	0	70,000
	Autonomous Petroeum Commision	0	0	1,050,000				
2213101	Purchase of fuel and lubricants			0		0		500,000
2216101	Purchase of Small Office Equipment	0	0	200,000				
2216102	Stationery	0	0	100,000				
2216103	Miscellaneous office expenses	0	0	150,000	2216109 Advertisements and Publications	0	0	100,000
2913	Sustainable Management of Geology Mineral Resource			3,325,910		7,150,000	10,579,999	and
291301	Geological Surveys			0		0		9,229,999
2211101	Travel expense			0		0		250,000
2212101	Telecommunication Expenses			0		0		150,000
2213101	Purchase of fuel and lubricants	0	0	250,000				
2213102	Maintenance of vehicles	0	0	200,000				
2214101	Maintenance of Buildings and Facilities			0		0		250,000
2216107	Printing Expenses			0		0		25,000
2216111	National lab services			0		0		100,000
2218104	Uniforms and Protective clothing	0	0	100,000	2218106 Specialized and Technical Materials	0	0	350,000
2219102	Training			0		0		700,000
2221112	Expenses of Committees	0	0	425,000	2221120 Studies and Surveys	0	0	800,000
2221131	Data Collection			0		0		50,000
3112101	Vehicles			0		0		2,000,000
3112106	Laboratory Equipment and Instruments			0		0		3,179,999
3112117	Office Equipment	0	0	300,000	3112121 Motorbikes and Bicycles	0	0	100,000
291302	Mining and Quarrying Management			3,325,910		7,150,000		1,350,000
2211101	Travel expense			0		500,000		250,000
2212101	Telecommunication Expenses			60,110		300,000		150,000
2213101	Purchase of fuel and lubricants	975,000		1,000,000		250,000		
2213102	Maintenance of vehicles	198,915	200,000	200,000	2214101 Maintenance of Buildings and Facilities			
		176,962	200,000	0	2216103 Miscellaneous office expenses	0	850,000	0
		0	250,000	25,000	2216107 Printing Expenses			
		0	200,000	0	2216111 National lab services	0	200,000	0
		0	200,000	0	2217101 Consultancy	0	350,000	0
2218104	Uniforms and Protective clothing	0	100,000	0	2218106 Specialized and Technical Materials	0	1,100,000	0
2219102	Training	1,428,229	800,000	0	2221112 Expenses of Committees	0	0	425,000
		0	800,000	0	2221131 Data Collection	0	100,000	50,000
3112117	Office Equipment	241,695	300,000	0	3112121 Motorbikes and Bicycles	245,000	100,000	0
31	MINISTRY OF WOMEN,CHILDREN AND SOCIAL WELFARE			0		43,285,475		63,793,676
3101	Stategy Policy and Management			0		16,839,375		16,308,843
310101	General Administration			0		16,839,375		16,308,843
2111101	Basic Salary	0	1,389,375	3,458,843	2111204 Allowances	0	1,000,000	2,000,000
2211101	Travel expense	0	1,200,000	2,000,000	2212101 Telecommunication Expenses	0	200,000	300,000
2212102	Electricity ,Water & Sewage	0	300,000	400,000				
2212103	Rents and Rates			0		1,000,000		0
2213101	Purchase of fuel and lubricants	0	1,500,000	2,000,000				
2213102	Maintenance of vehicles	0	300,000	350,000	2214101 Maintenance of Buildings and Facilities	0	0	500,000
2214104	Maintenance of Equipment			0		50,000		75,000
2215101	Conferences, Workshop and Seminars			0		300,000		500,000
2216101	Purchase of Small Office Equipment	0	0	75,000				

2216102	Stationery	0	150,000	200,000			
2216103	Miscellaneous office expenses	0	50,000	200,000	2216105	Maintenance of website	0 0 100,000
2216106	Official Entert&Hotel Accommodation	0	0	150,000			
2216107	Printing Expenses	0	200,000	250,000	2216108	Project evaluation and Monitoring	0 0 100,000
2216109	Advertisements and Publications						0 0 100,000
2217101	Consultancy						0 1,500,000 1,000,000
2218104	Uniforms and Protective clothing						0 0 100,000
2219102	Training	0	1,500,000	1,000,000	2221112	Expenses of Committees	0 0 200,000
2221120	Studies and Surveys	0	500,000	250,000	2821104	Contribution to local organizations	0 0 400,000
2821105	Support to Local Organizations	0	0	250,000			
3112101	Vehicles						0 5,000,000 0
3112117	Office Equipment	0	350,000	200,000			
3112118	Furniture and Fittings	0	350,000	150,000	3102 Women's Bureau		0 8,795,000 16,765,302
310201	Women Affairs						0 5,575,000 16,765,302
2111101	Basic Salary	0	0	1,942,757	2111204	Allowances	0 0 3,772,545
2211101	Travel expense	0	170,000	2,000,000	2212101	Telecommunication Expenses	0 150,000 300,000
2212102	Electricity ,Water & Sewage	0	0	400,000			
2213101	Purchase of fuel and lubricants						0 150,000 1,500,000
2213102	Maintenance of vehicles	0	120,000	350,000	2214101	Maintenance of Buildings and Facilities	0 0 500,000
2214104	Maintenance of Equipment						0 120,000 75,000
2215101	Conferences, Workshop and Seminars						0 75,000 500,000
2216101	Purchase of Small Office Equipment	0	0	100,000	2216102	Stationery	0 200,000 75,000
2216103	Miscellaneous office expenses	0	90,000	200,000	2216105	Maintenance of website	0 0 100,000
2216106	Official Entert&Hotel Accommodation	0	0	150,000			
2216107	Printing Expenses	0	0	250,000			
2216109	Advertisements and Publications						0 0 100,000
2217101	Consultancy						0 0 1,750,000
2218104	Uniforms and Protective clothing	0	50,000	100,000	2218106	Specialized and Technical Materials	0 0 3,000,000
2219102	Training						0 100,000 500,000
2221101	Food and Food services	0	600,000	0	2221112	Expenses of Committees	0 0 200,000
2221120	Studies and Surveys	0	0	500,000	2821102	Open Scholarships	0 300,000 0
2821104	Contribution to local organizations	0	50,000	800,000	2821105	Support to Local Organizations	0 0 150,000
2821106	Welfare of Gambians/refugees						0 500,000 0
3112117	Office Equipment	0	0	200,000			
3112118	Furniture and Fittings	0	0	150,000			
310202	Disability And Rehabilitation Services						0 3,220,000 0
2214104	Maintenance of Equipment	0	75,000	0	2216103	Miscellaneous office expenses	0 50,000 0
2218106	Specialized and Technical Materials	0	3,000,000	0			
2219102	Training						0 95,000 0
3103	Department of Social Welfare						0 17,651,100 22,449,786
310301	Social Protection						0 10,075,550 19,049,786
2111101	Basic Salary	0	0	4,787,343	2111204	Allowances	0 0 867,083
2211101	Travel expense	0	4,000,000	1,000,000	2212101	Telecommunication Expenses	0 500,000 150,000
2212102	Electricity ,Water & Sewage	0	582,750	300,000	2213101	Purchase of fuel and lubricants	0 1,000,000 1,000,000
2213102	Maintenance of vehicles						0 378,000 350,000
2214101	Maintenance of Buildings and Facilities						0 477,300 350,000
2214104	Maintenance of Equipment	0	0	120,000	2214109	Purchase of Generator	0 100,000 0
2215101	Conferences, Workshop and						0 500,000 150,000

Seminars									
2216101	Purchase of Small Office Equipment	0	150,000	50,000					
2216102	Stationery	0	250,000	125,000					
2216103	Miscellaneous office expenses	0	400,000	75,360	2216106	Official Entert&Hotel Accommodation	0	0	
2216107	Printing Expenses	0	100,000	100,000	2216108	Project evaluation and Monitoring	0	0	100,000
	Advertisements and Publications	0	62,500	75,000					
2217101	Consultancy						0	0	250,000
2218104	Uniforms and Protective clothing	0	175,000	75,000	2218106	Specialized and Technical Materials	0	0	
									3,000,000
2218109	Teaching Aid and Learning Materials						0	0	1,000,000
2218112	Materials and Supplies						0	0	75,000
2219101	Library						0	0	450,000
222001	Celebration of Events	0	100,000	0	222002	Sports and Sporting Activities	0	100,000	0
2221101	Food and Food services						0	0	650,000
2821102	Open Scholarships						0	0	600,000
2821104	Contribution to local organizations	0	600,000	150,000	2821105	Support to Local Organizations	0	0	
									100,000
2821106	Welfare of Gambians/refugees						0	0	2,000,000
3111213	Other buildings and structures						0	0	500,000
3112117	Office Equipment	0	250,000	250,000					
3112118	Furniture and Fittings	0	150,000	350,000					
310302	Disability and Rehabilitation						0	7,575,550	3,400,000
Services									
2211101	Travel expense						0	1,500,000	0
2212101	Telecommunication Expenses	0	500,000	0	2212102	Electricity ,Water & Sewage	0	582,750	0
	Purchase of fuel and lubricants	0	1,000,000	0					
2213102	Maintenance of vehicles						0	378,000	0
2214101	Maintenance of Buildings and Facilities						0	477,300	0
2214104	Maintenance of Equipment	0	0	150,000	2214109	Purchase of Generator	0	100,000	0
2215101	Conferences, Workshop and						0	500,000	0
Seminars									
2216101	Purchase of Small Office Equipment	0	150,000	0					
2216102	Stationery	0	250,000	0					
2216103	Miscellaneous office expenses	0	400,000	75,000	2216106	Official Entert&Hotel Accommodation	0	0	
									200,000
2216107	Printing Expenses						0	100,000	0
2216109	Advertisements and Publications	0	62,500	0	2218104	Uniforms and Protective clothing	0	175,000	0
									3,000,000
2219102	Training						0	0	100,000
222001	Celebration of Events	0	100,000	0	222002	Sports and Sporting Activities	0	100,000	0
	Contribution to local organizations	0	600,000	75,000					
3112117	Office Equipment	0	250,000	0					
3112118	Furniture and Fittings	0	150,000	0	3104	Department of Children Affairs	0	0	8,269,745
310401	Children Affairs						0	0	8,269,745
2111101	Basic Salary	0	0	1,458,843	2111204	Allowances	0	0	1,000,000
2211101	Travel expense						0	0	1,000,000
2212101	Telecommunication Expenses	0	0	350,000	2212102	Electricity ,Water & Sewage	0	0	611,887
	Purchase of fuel and lubricants	0	0	600,000					
2213102	Maintenance of vehicles						0	0	150,000
2214101	Maintenance of Buildings and Facilities						0	0	250,000
2214104	Maintenance of Equipment	0	0	50,000	2214109	Purchase of Generator	0	0	105,000
2215101	Conferences, Workshop and						0	0	250,000
Seminars									
2216101	Purchase of Small Office Equipment	0	0	157,500					
2216102	Stationery	0	0	262,500					

2216103	Miscellaneous office expenses	0	0	150,000	2216105	Maintenance of website	0	0	105,000
2216106	Official Entert&Hotel Accommodation	0	0	210,000					
2216107	Printing Expenses	0	0	105,000					
2216108	Project evaluation and Monitoring	0	0	105,000					
2216109	Advertisements and Publications	0	0	65,265	2218104	Uniforms and Protective clothing	0	0	183,750
2219102	Training						0	0	200,000
2821104	Contribution to local organizations						0	0	200,000
3112117	Office Equipment	0	0	350,000					
3112118	Furniture and Fittings	0	0	350,000					
Total Recurrent Budget excluding debts services accounts				8,254,588,337	10,884,522,342		11,787,353,294		

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