

Recurrent Budget

Dalasi

Recurrent Budget Details by Item

	2018	2019	2020	Actual
				Approved
				Estimate
21				
Compensation of Employee				
	3,018,188,255	4,233,568,704	4,491,424,313	
211				
Wages And Salaries				
	3,007,346,205	4,218,318,704	4,477,550,677	
2111101				
	2,241,770,679	2,192,862,967	1,264,587,893	
Basic Salary				
2111102				
	0	0	6,568,279	
Wages				
2111103				
	10,000,000	15,000,000	0	
Contingency Payroll				
2111204				
	1,889,375,816	1,601,244,136	1,455,767,934	
Allowances				
2111205				
	283,734,182	404,211,601	235,422,099	
Exchange Concession Allowance (ECA) ½				
2111207				
	0	5,000,000	45,000,000	
1 BY 6 Transfer to Special Deposit Account				
2111209				
	10,020,000	0	0	
Responsibility Allowance				
2111210				
	1	1,	3	
	4	6,	0	
	0	0	0	
	0	0	0	
Basic Car Allowance				
2111211				
	6,048,000	0	0	
Residential Allowance				
2111212				
	2,490,000	0	0	
Transport Allowance				
2111214				
	0	0	0	

	50,000
	0
	0
Acting Allowance 2111215	444,000
	0
	0
Telephone Allowance 2111222	15,234,000
	0
	0
Special Allowances 2111241	5,598,000
	0
	0
Professional/ Non practicing allowance 2111256	330,000
	0
	0
Allowance to Board Members 2111267	24,000
	0
	0
Overtime Allowance 2111271	744,000
	0
	0
Special incentive allowance to Civil Servants 2111273	72,000
	0
	0
House rent/lodging allowance 2111275	270,000
	0
	0
Drivers Heavy duty Allowance 212	
Social Contributions	10,842,050
	15,250,000
	13,873,636
2121101	13,873,636
	15,250,000
	10,842,050
Social Security Contribution 22	
Use of Goods and Services	2,769,072,990
	3,043,612,707
	2,901,995,404
221	
General Expenses	1,557,937,659
	2,073,299,696
	1,997,090,427
221104	0
	11,425,000
	0
President's Visit to the Provinces 2211101	318,664,700
	334,725,200
	366,087,337
Travel expense 2212101	65,820,680
	64,188,264
	48,388,697
Telecommunication Expenses 2212102	

	210,873,157
	233,705,770
	144,779,235
Electricity ,Water & Sewage 2212103	
	256,676,277
	266,772,980
	243,576,771
Rents and Rates 2213101	
	208,251,099
	193,063,115
Purchase of fuel and lubricants 2213102	
	191,481,958
	57,085,429
	59,309,990
Maintenance of vehicles 2213103	
	50,155,223
	3,000,000
	6,614,400
	5,351,582
Operation and Maintenance of Boats 2214101	
	41,609,250
	40,118,850
	23,713,216
Maintenance of Buildings and Facilities 2214102	
	1,550,000
	375,000
	58,280
Maintenance of plant and machinery 2214103	
	1,985,000
	1,550,000
	139,450
Maintenance of furniture 2214104	
	24,005,190
	23,996,117
	12,197,754
Maintenance of Equipment 2214105	
	0
	200,000
	0
Civil maintenance works 2214107	
	3,000,000
	3,410,050
	2,187,830
Improvement and maintenance of parks 2214109	
	1,105,000
	675,000
	2,548,850
Purchase of Generator 2215101	
	59,055,250
	41,558,000
	24,363,278
Conferences, Workshop and Seminars 2216101	
	8,241,440
	6,468,846
	2,753,043
Purchase of Small Office Equipment 2216102	
	42,342,149
	44,324,273
	27,317,923
Stationery 2216103	
	35,515,987
	37,521,663

Miscellaneous office expenses 2216104	29,433,111
	30,000,000
	10,000,000
	0
Contingency ? other charges 2216105	3,224,000
	3,905,000
	200,333
Maintenance of website 2216106	28,704,300
	24,110,000
	9,126,019
Official Entert&Hotel Accommodation 2216107	40,401,592
	37,176,856
	31,093,682
Printing Expenses 2216108	2,805,000
	2,850,000
	179,500
Project evaluation and Monitoring 2216109	11,620,265
	12,144,000
	3,693,103
Advertisements and Publications 2216110	100,000
	0
	0
National records services expenses 2216111	600,000
	200,000
	0
National lab services	

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2217101				77,350,000
				81,050,845
				66,598,106
Consultancy 2218101				124,338,000
				139,520,000
				29,207,553
Drugs,Dressing and Medical supplies 2218102				33,000,000
				33,000,000
				26,963,976
Vaccines 2218103				500,000
				500,000
				259,000
Insecticide and Biolavicide 2218104				21,652,151
				22,529,800
				11,595,772
Uniforms and Protective clothing 2218105				200,000
				748,377
				0
Arms and Ammunition 2218106				24,350,001
				20,870,000
				11,407,404
Specialized and Technical Materials 2218107				100,000
				100,000
				0
Agricultural Inputs 2218108				55,000
				55,000
				5,000
Postage,Stamps and Courier Services 2218109				4,512,000
				3,512,000
				150,000
Teaching Aid and Learning Materials 2218110				2,285,000
				2,065,000
				0
Analysis and Strategy Preparations 2218111				10,000,000
				0
				3,900,000
Land Compensation 2218112				75,000
				300,000
				193,550
Materials and Supplies 2218113				

	6,135,000
	0
	0
Sporting Materials 2219101	
	2,691,000
	2,136,000
	875,268
Library 2219102	
	219,631,000
	181,544,300
	157,804,145
Training 2219103	
	2,150,000
	3,300,000
	2,759,176
Education Services 2219104	
	7,080,510
	3,140,000
	0
Study Tours 2219105	
	4,750,000
	3,940,000
	1,500,000
Research & Development 221911	
	0
	24,100,000
	597,500
Strengthening Mgt& Instit. capacity 221922	
	0
	500,000
	500,000
Hajj Expenses 221923	
	0
	90,000,000
	24,795,034
School Feeding 222	
Other General Expenses	
	1,211,135,332
	970,313,011
	904,904,977
222001	
	0
	13,170,000
	6,131,827
Celebration of Events 222002	
	0
	10,735,000
	13,499,500
Sports and Sporting Activities 222003	
	0
	2,000,000
	440,000
Youth Exchange Programme 222004	
	0
	900,000
	0
Community Infrastructure 222105	
	0
	250,000
	199,985
Juvenile Activity Expenses 222109	
	0
	4,500,000
	25,717,502

General Services Expenses 2221101	232,013,564 140,690,000 136,049,020
Food and Food services 2221102	100,000,000 140,000,000 106,716,700
Arbitration and Court Awards 2221104	21,000,000 20,000,000 19,039,638
Upkeep of State Guards 2221105	250,000 250,000 107,500
VIP Lounge Charges 2221106	150,000 90,000 0
Repatriation Expenses 2221107	960,000 920,000 5,850
Field Investigation 2221108	8,925,000 9,445,000 5,606,218
Insurance 2221109	1,815,000 2,280,000 1,299,547
Bank Charges and Bank Related Costs 2221110	5,000,000 5,000,000 700,000
Refund of Rev Collected in Previous Yrs 2221111	79,475,900 29,550,000
Fees and Handling Charges 2221112	11,979,344 40,435,000 20,114,000 13,955,010
Expenses of Committees 2221113	200,000 200,000 60,000
Payment to Witnesses 2221114	20,000,000 20,000,000 21,734,575
Upkeep of State House 2221115	3,500,000 1,500,000 718,550
Upkeep of VP Residence 2221116	2,000,000 1,000,000 0
Disease Control 2221117	0 1,500,000

Number Plates 2221118	11,499,999
	15,700,000
	15,700,000
	13,200,000
Payment for School Bus Service to GPTC 2221120	5,250,000
	3,510,000
	91,885
Studies and Surveys 2221124	46,265,000
	43,035,000
	45,587,978
Operating Costs 2221125	150,000
	150,000
	0
Environmental Surveys 2221126	2,996,000
	2,145,000
	92,950
Supervision 2221127	300,000,000
	440,000,000
	639,956,854
Settlement of Confirmed Debts 2221128	300,000
	0
	0
Data Storage Facilities and Fees 2221129	500,000
	0
	0
Indigenous Resident Spraying 222113	0
	1,250,000
	1,733,281
Visit of Foreign Heads of State	

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	2018	2019	2020	Actual
				Approved
				Estimate
2221130				0
		400,000		0
Provisions for Blood Donors				
2221131		1,425,000		1,500,000
				0
Data Collection				
2221132		1,000,000		500,000
				0
Resource Mobilisation				
2221133		1,500,000		1,500,000
				557,084
Expertorate Quarterly Allocation				
2221134				0
		1,550,000		0
Resource Mobilisation				
2221135				0
		1,500,000		700,000
Civil Services Reforms				
2221136				0
				0
Truth, Reconciliation and Reparations Commission				
2221137				3,889,311
				0
				0
				25,667,100
Constitutional Review Commission				
2221139				0
				5,000,000
				34,091,430
Commission of Enquiry Into Land Confiscations By				
2221140				1,500,000
				1,500,000
				0
Land Commission				
2221141				1,300,000
				1,300,000
				0
National Planning Board				
2221142				1,000,000
				1,000,000
				0
Planning Authorities				
2221143				1,200,000
				1,300,000
				0
Boundary Commission (Senegalo Gambia)				
2221144				100,000
				100,000

Unified Local Govt. Service Commission 2221146	0	500,000	500,000	0
Testing Fees 2221147	0	500,000	0	0
Indigenous Resident Spraying 2221148	0	400,000	600,000	150,000
National Security Operations 2221149	8,094,513	5,987,886	4,691,793	
Special Services Expenses 222117	0	7,261,125	64,479,000	
Elections 222118	0	1,100,000	125,000	
Industrial Promotion 222120	0	2,000,000	550,900	
Bilateral and other Aid ? local cost 222132	0	150,000	0	
Registration of Births 222138	0	180,000	110,000	
Presidential Lounge Expenses 222155	0	5,000,000	0	
Embassies & Missions Establ Expenses 25 Subsidies	1,751,049,713	2,512,364,569	3,370,654,091	
251 Transfers Public Corp /Inst	1,751,049,713	2,512,364,569	3,370,654,091	
2511101	1,269,598,447	1,050,790,918	501,851,280	
Subvention To Non-Fin Public Corp./Instit? OC 2511102	1,152,327,180	868,573,651	772,022,440	
Subvention To Non-Financial Public 2511103	150,000,000	100,000,000	0	
Input Subsidy 2511104	500,000,000			

	253,000,000
	245,710,493
Subvented To Fin Public Corp - OC 2511105	
	198,728,464
	240,000,000
	231,465,500
Subvented To Non-Fin Public Corp - PE 2511106	
	100,000,000
	0
	0
National Insurance Subsidy 26 Grant	
	170,420,408
	70,339,309
	55,066,309
262 To International Org	
	129,580,741
	65,339,309
	43,066,309
2621101	
	41,866,309
	65,039,309
	129,580,741
Contribution to International org -Rec 2622101	
	1,200,000
	300,000
	0
Contribution to International org -Capital 263 To other gen Gov units	
	40,839,667
	5,000,000
	12,000,000
2631101	
	12,000,000
	5,000,000
	40,839,667
Contributions To Other Gen Gvt Units - Current 27 Social Benefits	
	157,662,590
	405,678,000
	390,678,000
271 Social Security Benefits	
	157,662,590
	405,678,000
	390,678,000
2711101	
	300,000,000
	300,000,000
	121,687,135
General Pensions Benefits 2711102	
	75,678,000
	75,678,000
	35,975,455
Gratuities 2711103	
	15,000,000
	30,000,000
	0
Contributions to injuries Compensation fund 28 Other Expense..	
	256,984,180
	290,200,000
	357,001,941
282 Miscellaneous other expenses..	
	256,984,180
	290,200,000
	357,001,941
2821101	
	3,000,000
	1,000,000

Bursaries to Students 2821102	1,498,898
	85,600,000
	85,300,000
	62,476,379
Open Scholarships 2821103	500,000
	50,000
	95,000
Incidental awards 2821104	17,375,000
	5,710,000
	6,267,113
Contribution to local organizations 2821105	5,755,000
	2,815,000
	700,000
Support to Local Organizations 2821106	7,355,000
	4,400,000
	1,764,300
Welfare of Gambians/refugees	

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	2018	2019	2020	Actual Approved Estimate
2821107		200,000	100,000	0
Support for Local Human Resource Dev 2821108		375,000	25,000	0
Medals and Insignias 2821109		236,841,941	190,800,000	184,182,491
School Improvement Grant 31 Consumption of Fixed Capital		131,210,201	328,759,053	220,533,236
311 Fixed Assets		131,210,201	328,759,053	220,533,236
3111203		0	2,500,000	98,000
Construction Of Office Buildings 3111205		250,000	0	0
Hospitals, Clinics and Health facilities 3111213		1,575,000	0	0
Other buildings and structures 3111215		5,000,000	0	0
Construction Of Chancery 3111403		300,000	0	0
3112101		0	92,000,000	174,300,000
Vehicles 3112106		0	63,016,051	0
Laboratory Equipment and Instruments 3112107		3,179,999	0	0
Medical and Hospital Equipment 3112112		1,382,032	2,247,200	970,200
Traffic Control Equipment		300,000	0	0

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3112117	40,322,674
	65,909,560
	35,538,367
Office Equipment 3112118	49,982,531
	67,152,293
	27,253,167
Furniture and Fittings 3112119	9,100,000
	0
	0
ICT infrastructure, hardware, network & facilities 3112120	1,605,000
	3,300,000
	881,375
Application Software Systems and Licenses 3112121	3,836,000
	2,150,000
	1,392,280
Motorbikes and Bicycles 3112123	0
	0
	472,260
Telecomms, Infrastructure, Networks and Equipment 3112124	10,000,000
	10,000,000
	0
Port Equipment and Instrument 3112125	1,200,000
	100,000
	0
Fire Fighting, Ambulances and Rescue Vehicles 3112127	0
	100,000
	0
Construction Equipment and Machinery 3112128	500,000
	1,000,000
	1,588,500
Musical Instruments	
	10,884,522,342
8,254,588,337 Excluding Debt Service Note:	11,787,353,294
Total Budget	