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THE CERTIFICATE OF THE AUDITOR GENERAL TO THE NATIONAL ASSEMBLY

I certify that I have audited the accompanying Financial Statements of The Government of The Gambia which comprise the Consolidated Statement of Receipts and Payments, Statement of Revenue and Expenditure-Consolidated Fund, Statement of Financial Position-Consolidated, Detailed Revenue and Expenditure Comparison, Accounting Policies and Explanatory Notes to the Financial Statements for the year ended 31 December 2008 as set out on Pages 45 to 271.

Respective Responsibilities of the Permanent Secretary of the Ministry of Finance and Economic Affairs and the Auditor General

The Permanent Secretary of the Ministry of Finance and Economic Affairs (MoFEA) is responsible for the preparation of the financial statements in accordance with the Budget Management and Accountability Act 2004, and Financial Instructions and for ensuring the regularity of financial transactions.

The Permanent Secretary, MoFEA is responsible for ensuring that there are adequate internal control arrangements in place to safeguard public funds and for putting in place measures to prevent and detect fraud. I report on weaknesses identified within the control environment which, in my opinion, could lead to material misstatement or irregularity in the financial statements.

My responsibility, as independent auditor, is to express an opinion on these financial statements in accordance with relevant legal and regulatory requirements. This is established by the Constitution of the Republic of The Gambia. I conducted my audit in accordance with International Standards on Auditing issued by the International Auditing and Assurance Standards Board.

International Standards on Auditing require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including assessment of the risk of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal controls relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I report my opinion as to whether the financial statements properly present the transactions of the period and have been properly prepared in accordance with the Budget Management and Accountability Act and Financial Instructions and Cash Basis IPSAS. I also report whether, in all material respects, the expenditure and income have

been applied for the purposes intended by the National Assembly; and whether the financial transactions conform to the regulations which govern them.

In addition, I report to you if the Treasury Directorate has not kept proper accounting records, if I have not received all the information and explanations I require for my audit, or if information specified by regulations regarding transactions is not disclosed.

I have read the additional statements and supplementary information accompanying the financial statements and have considered the implications for my certificate if I have become aware of any apparent misstatements or material inconsistencies with the financial statements. My responsibilities do not extend to any other information.

I believe that the audit evidence I obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis for Qualified Opinion

As in previous years, Treasury Directorate's inability to provide supporting documentation, information and explanations on a timely basis was the most significant obstacle to our audit of the 2008 Financial Statements. Our ability to secure evidence in support of all audit assertions but particularly the completeness, accuracy, and regularity of transactions included in the financial statements was impeded.

1. During the year, Government sold Maintenance Service Agency to Unique Transport System for US\$1.3 million to be paid in four quarterly equal instalments in 2009 as per the sale and purchase agreement. However, despite several requests for information and documentation, MoFEA failed in their responsibility in respect of Section 36 (a) of the Financial Instructions to provide information relating to the valuation of the Agency prior to sale and the disposal procedures followed. I was therefore unable to carry out appropriate audit procedures to ascertain the regularity of the valuation of the Agency and the procedures followed in the entire sale process.

In my report for 2007, I reported that MoFEA failed to provide information to enable me carry out any appropriate audit procedures on the sale of 50 per cent GAMTEL/GAMCELL shares for US\$35 million and that I was not provided with any evidence of receipt by Government of the US\$28.5 million that was said to have been received and the balance of US\$6.5 million.

In 2008, Government received D390 million in respect of sale of 50% shares of Gamtel/Gamcel. The Financial Statements show proceeds from privatisation of this amount. However, the amount is far too short of the sale price of US \$35 million and the remaining balance has not been disclosed in statement of arrears of revenue for the year.

2. During the year, payments for other charges totalling D39,597,039.05 were made for which I was not provided with proper and adequate supporting documents. Payment vouchers for D6,576,388.67 of these payments were not presented while the balance of D33, 020,650.38 had payment vouchers without adequate supporting documents in contravention to the Financial Instructions.
3. Documentation for Yundum Airport Development Phase IV-NTF CS/GAM/TR/82/10 loan - ADF CS/GAM/AGR/83/7 was not provided for my review. The loan balance as reported in the Statement of Public Debt as at 31 December 2008 is 0.00. In the absence of documentation, I could not establish the principal of the loan or the balance, nor confirm amortisations of D10, 665.039.13 related to the loan for the year.
4. I identified balances totalling D6, 912,057.50 as at 31 December 2008 held for Government in commercial bank accounts that were not included in the cash balances reported in the Consolidated Fund Statement of Financial Position as at the year end.

I planned and performed my audit so as to obtain all the information and explanations which I considered necessary in order to provide me with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatement, whether caused by error or by fraud or other irregularity and whether, in all material respects, the expenditure and income have been applied to the purposes intended by the National Assembly and whether the financial transactions conformed to the regulations which govern them. In forming my opinion I have also evaluated the overall adequacy of the presentation of the information in the financial statements. However, the scope of my audit was limited in the instances noted above. I did not receive appropriate and sufficient information to confirm the occurrence, completeness, accuracy, rights and obligations, valuations and existence of these transactions.

The Treasury Directorate stated that Cash Basis IPSAS was followed in the preparation of the financial statements. However, it must be noted that these financial statements are not fully compliant with Cash Basis IPSAS. The most notable departure is that the preparation of the financial statements focused mainly on transactions in the Consolidated Revenue Fund Account, Treasury Main Account and public debt and does not include transactions in all funds or bank accounts controlled by the Government or held for its use. This is contrary to IPSAS¹.

Furthermore, IPSAS states that financial statements should not be described as IPSAS compliant unless they comply with all the requirements in Part 1 of the Standard. These

¹ Cash Basis IPSAS 1.3.4 (i)

financial statements are therefore not IPSAS compliant. They are however a significant improvement on previous years' financial statements.

Qualified opinion

As a result of the limitation in evidence available to me, in my opinion, except for the effects of matters described in the Basis for Qualified Opinion section, the financial statements referred to above present fairly, in all material respects the state of affairs of the Government of The Gambia, in accordance with the Budget Management and Accountability Act, the Financial Instructions and Cash Basis IPSAS as at 31 December 2008 and its financial performance for the year then ended.

My report which follows covers the issues raised within this certificate in greater detail. I have also provided the Treasury Directorate with a management letter which details control and accounting weaknesses identified by my audit procedures along with recommendations on how these weaknesses may be addressed.

Bubacarr Sankareh
Auditor General

National Audit Office
Independence Drive
Banjul

30 November, 2012

REPORT OF THE AUDITOR GENERAL ON THE PUBLIC ACCOUNTS OF THE GAMBIA 2008

1. Introduction

- 1.1 This Report is submitted in compliance with Section 160(1) (c) of the Constitution of the Republic of The Gambia, which requires the Auditor-General, at least once in every year, to audit and report on the Public Accounts of The Gambia, the accounts of all offices and authorities of The Government, the accounts of the courts, the accounts of the National Assembly and the accounts of all Public Enterprises.
- 1.2 Section 160(1)(d) of the Constitution requires the Auditor-General to report to the National Assembly on the accounts of The Gambia and to draw attention to any irregularities in the accounts audited and to any other matter, which in the Auditor General's opinion ought to be brought to the notice of the National Assembly. Section 160(1)(e) requires the Auditor General to publish for public information an annual report on the accounts once it has been discussed in the National Assembly.

2. Main matters arising from my audit of the accounts for 2008

The following paragraphs outline the main matters arising from my audit. A management letter has been sent to the Treasury Directorate which includes a more detailed description of the issues so that appropriate corrective action may be taken.

2.1 Presentation and disclosure of information in the Financial Statements

2.1.1 Exclusion of monies under Government control from the financial statements

Cash Basis IPSAS require an entity to recognise all cash receipts, cash payments and cash balances under the entities control. This has not been done in these financial statements.

2.1.2 Omission of amounts held by Government in commercial bank accounts

During my audit I identified D6, 912,057.50 as detailed in Annex A which was held for Government in commercial bank accounts on 31 December 2008 but not included in the financial statements of the Government.

- 2.1.3 The Budget Management and Accountability Act² also states that commercial bank accounts may only be used in exceptional circumstances and with the approval of the Secretary of State and Permanent Secretary. I was not provided with evidence that appropriate approval was received for the opening and operation of these bank accounts.

² Budget Management and Accountability Act 2004, Sections 13 and 14

2.2 Storage and production of documentary evidence

- 2.2.1 Obtaining all the supporting documentation from the Treasury Directorate for each audit I have conducted in recent years was difficult. This is manifested in the length of time that it takes them to supply me with information and the quantity of supporting documentation which remains outstanding at the end of the audit.
- 2.2.2 This matter is of grave concern as it did not only delay or prevent me from conducting my audit and reporting on the propriety of transactions, but it also reflects their failure to recognise and resolve the fundamental need to maintain and safeguard accounting records.

2.2.3 Supporting documents not provided by Treasury Directorate

Payment vouchers for other charges totalling D6,576,388.67 as shown in Annex B were not presented for my review. In addition, payment vouchers for various payments of other charges totalling D33, 020,650.38 as detailed in Annex C had inadequate supporting documents in contravention to the Financial Instructions.

- 2.2.4 In the absence of payment vouchers and adequate supporting documentation, I was not able to confirm the validity of the payments.
- 2.2.5 Financial Instructions³ state that “Payment vouchers must be accompanied by the appropriate supporting documents, which may include original invoices, time pay sheets, local purchase orders and, in the case of imprest holders, petty cash vouchers”. Financial Instructions⁴ also state that “the originals of payment vouchers and supporting documents will be filed in numerical order by month and year by the Treasury Directorate, to be available for audit and other inspection purposes”.
- 2.2.6 This was not always followed. I was therefore reliant on the Treasury Directorate for providing supporting documentation in these instances when they were not always sure of the location of much of the documentation requested.

2.3 Severe delays in the submission of Government accounts

³ Financial Instructions 140

⁴ Financial Instructions 158

- 2.3.1 The Budget Management and Accountability Act⁵ states “The Department of State shall, after reconciliation of its own accounts with the transactions of the Treasury Main Account, consolidate and submit to the Auditor-General the annual statement of Government accounts, not later than three months after the end of the financial year.”
- 2.3.2 Contrary to the above Instruction, the 2008 Financial Statements of The Gambia were not submitted within 3 months of end of the previous financial year by the Treasury Directorate.
- 2.3.3 The Constitution of The Gambia 1997 Section 160 (1)(d) states “The Auditor General should within six months of the end of the immediately preceding financial year to which each of the accounts referred to in Paragraph 1 (c) relates, report to the National Assembly on the accounts and draw attention to any irregularities in the accounts audited and to any other matter which, in his or her opinion, ought to be brought to the notice of the National Assembly”.
- 2.3.4 I could not meet the above Constitutional requirement, due to the late submission of the financial statements by the Treasury Directorate as detailed below.

Submission	Financial Year	Submission Date
First	2008 First copy	02/04/09
Second	2008 Revised	06/03/12
Third	2008 Revised	29/10/12

- 2.3.5 The 2008 financial statements were submitted and resubmitted three times. The first submission was done on 2 April 2009 and the last on 29 October, 2012. This is indicative of the inordinate amount of time taken by the Treasury Directorate to finalise submission of the 2008 financial statements for completion of my audits. This impacted severely on the timely completion of the audit since some of the documents had to be re-audited after each resubmission.
- 2.3.6 Although revisions of the financial statements were necessitated by audit findings as I progressed with my work, the revisions were not always done speedily.

2.4 Failure to provide information on sale of Maintenance Service Agency

- 2.4.1 Documentation provided with respect to this sale was inadequate. There was no evidence of valuation of the company at US\$1.3 million and no evidence that good disposal procedures covering the entire sale process were followed by the Ministry of Finance and Economic Affairs. In addition I was again not provided with documentation relating to the sale of 50% Gamtel/Gamcel shares in 2007 and the status of the balance of revenues from US\$35 million. Only D390 million was

⁵ Budget Management and Accountability Act section 41 (3)

received and disclosed in the 2008 Financial Statements as proceeds from privatisation.

2.4.2 The persistent failure by MoFEA to provide information to me continues to constitute a fundamental violation of my right of access to all information and documents in the exercise of my duties under Section 160 (4) of the Constitution. The Ministry has also violated Financial Instructions Section 36(a).

2.5 Purchase of vehicles in 2008

2.5.1 During my audit, I noted that Government purchased 88 vehicles on credit. However, I am not able to determine the total value of the vehicles purchased as documents supplied by the Ministry of Finance & Economic Affairs only comprise of requests to TK Motors for the supply of vehicles. These were single source procurements from TK Motors in contravention to GPPA regulations. MoFEA was unable to provide documentation showing any approval from GPPA. Detailed policies and procedures for the purchase of vehicles were not in place. This matter was a subject of my previous report.

2.5.2 There was no comprehensive documentation at MoFEA, giving details of the unit price of vehicles, aggregate total of purchases made, payments made so far and balances outstanding. The absence of such documentation has placed Government at a great disadvantage over control of the procurement process of vehicles and at very serious risk of loss of public funds through impropriety.

2.5.3 I am deeply concerned with:

- the dearth of documentation on the purchase of vehicles at the Ministry and the dependence on records of TK Motors;
- the absence of reconciliation between the Ministry and T K Motors during the period under audit;
- the persistent violation of the GPPA Act, the effects of single sourcing from only TK Motors on fair competition in the market; and
- the potential lost opportunity for Government to secure best value for money in vehicle procurement.

2.6 Good financial reporting undermined

2.6.1 The Chart of Accounts is a list of accounts used by an entity to define each class of items for which money or the equivalent is spent or received. The structure and headings of accounts assist in consistent posting of transactions.

- 2.6.2 It is required that whenever a change is done to the chart of accounts, the Director of Treasury must authorise all changes and the Auditor-General must concur with the change request. Evidence of concurrence should be provided on the System Change Request Form.
- 2.6.3 During my audit, I noted that since the introduction of the Chart of Accounts in May 2006, the Treasury Directorate made a number of changes to it without regard to laid down procedures for changes. This unilateral action by the Treasury Directorate is a serious disregard for procedures and I am very concerned that if the matter is not addressed, overtime it could impact negatively on the accuracy of the information produced through the IFMIS.

2.7 Over-reliance on consultants

- 2.7.1 In my reports for the periods 1991/92 – 2007, I commented on the over reliance on external consultants and the fact that Treasury staff were not able to provide explanations regarding accounting treatments in the consultants' absence. The situation has improved as some Treasury staff were involved in the provision of information and explanations my staff requested. This improvement needs to be deepened and consolidated so that Treasury staff become the main contacts for explanations of accounting treatments and the methodology for compiling the financial statements.
- 2.7.2 While it is acknowledged and appreciated that Treasury staff are taking over ownership of the preparation and production of financial statements, overall sustainability of IFMIS remains an area of concern.
- 2.7.3 MoFEA has placed a strong emphasis on sustainability matters and this is supported with regular sustainability meetings. However, a comprehensive succession plan to address the potential adverse effects of the departure of the team of IFMIS consultants who have been in office for the past 7 years is not being rigorously executed and I remain concerned with the sustainability of the IFMIS into the future.

2.8 Improving financial reporting and governance in The Government

- 2.8.1 For several years I have made recommendations regarding improvements which should be made to the governance structure within the Government. I have recommended the introduction of Audit Committees to scrutinise the activities of Ministries, Departments and Agencies and advice on governance, risk management and the internal control framework. I am pleased to report that an Internal Audit Committee has been established within the Ministry of Finance with appropriate membership to amongst other things, oversee the implementation of audit recommendations.

2.8.2 As reported previously, an Internal Audit Department has been set up within the Ministry of Finance. This unit is being strengthened through a number of interventions. These efforts should be increased on a sustained basis so that the Unit is able to effectively contribute towards good financial management and control within the Government.

3. Conclusion

3.1 These are the second set of financial statements produced from the successful implementation of the Government Integrated Financial Management and Information System. Although the submission was severely delayed, the quality of the financial statements is a substantial improvement in both completeness and reliability on earlier years. This is noteworthy and I acknowledge the significant achievement in Government financial reporting.

3.2 The Government needs to urgently focus on ensuring that the financial statements capture accounting transactions in their entirety, from all bank accounts, from direct Government expenditure of budget and all development expenditure including projects. Preliminary work that has started in this area should receive greater attention.

3.3 It is imperative that the sustainability of IFMIS into the future should continue to attract the full attention of MoFEA and adequate succession arrangements are put in place for Government officials to take lead roles in all functions currently under the consultants.

4. Acknowledgements

4.1 I am grateful to all my staff for their tireless efforts and dedication to duty. Their support and co-operation are deeply appreciated.

4.2 The efforts of the Directorate of Treasury and the Ministry of Finance in improving the quality of the financial statements are deeply acknowledged.

Government Funds in Commercial Banks not included in Financial Statements

Account Name	Account No	Bank	Amount as at 31 December 2008
Dept of State for Finance & Economic Affairs	11008917601	Trust Bank Gambia Ltd	6,079,766.80
Department of State for Trade Industry & Employment	11010105001	Trust Bank Gambia Ltd	37,628.94
Sheriff of The Gambia	0150132188600	Standard Chartered Bank	6,428.44
National Council for Law Reporting	0150130246000	Standard Chartered Bank	33,403.30
Irrigated Rice Development Project. DoSA	0100131994300	Standard Chartered Bank	29,119.25
Total			6,912,057.50

Annex B

Un-presented Payment Vouchers

Date applied	BE	Account code	Account description	document_2	Description	Balance
18-Apr 2008	11	1101000130010000 00000000262104	African Centre for Democratic & Human Ri	11PV1000623	TRUST BANK LTD	83,333.00
17-Jun 2008	12	1200000424020226 00000000211146	Int'L Comparison pro. for Africa Allowa	12PV1002570	STATISTICI AN GENERAL	18,252.00
14-Jul 2008	21	2143000130010000 00000000282106	Contribution to local organisations	21PV1003263	SOS CHILDREN S VILLAGE	10,000.00
03-Nov 2008	21	2100000230010097 00000000232147	Rehabilitation of office building	21PV1004120	OMAR MALACK	71,530.00
17 Jul 2008	1	0103000130010000 00000000222001	Celebration of national events	O1PV1004586	JIKES ELECTRON IC	30,000.00
19-Feb 2008	8	0801000130010000 00000000221102	Overseas travelling fares	O8PV1002211	ATLAS TRAVEL AGENCY LTD	121,647.00
03-Mar 2008	8	0801000130010000 00000000221606	Miscellaneous office expenses (other tha	O8PV1002320	THE POINT NEWSPAPE R	13,200.00
06-Mar 2008	8	0804000130010000 00000000211146	Allowances	O8PV1002356	CHIEF FIRE OFFICER	45,000.00
12-Mar 2008	8	0801000130010000 00000000211103	Overseas travelling allowance	O8PV1002416	INSPECTOR GENERAL OF POLICE	29,806.00
31-Mar 2008	8	0801000130010000 00000000211146	Allowances	O8PV1002559	EXECUTIV E DIRECTOR NDEA	2,400.00
15-May 2008	8	0800000430010200 00000000221302	Gambia Fund for Drug Abuse Maintenance o	O8PV1002872	MA- R – TRADING	36,700.00
06-Jun 2008	8	0800000430010200 00000000221302	Gambia Fund for Drug Abuse Maintenance o	O8PV1003050	MIRVAT MOTORS SPARE PARTS	6,150.00
27-Jun 2008	8	0800000430010200 00000000221604	Gambia Fund for Drug Abuse Stationery -	O8PV1003254	GIKIMARR ENTERPRIS E	15,600.00

Date applied	BE	Account code	Account description	document_2	Description	Balance
25-Aug 2008	8	0805000130010000 00000000221604	Juvenile activity expenses	O8PV1003655	SOHNAH JARAH ENTERPRIS E	19,500.00
17-Oct 2008	8	0805000130010000 00000000222101	Food and food services	O8PV1003950	GOVERNO R CENTRAL RIVER REGION	40,000.00
06-Mar 2008	11	1101000130010000 00000000251184	Subvention to Alternative Disputes Resol	11PV1000562	ALTERNAT IVE DISPUTE RESOLUTI ON SECRETA R	170,000.00
25-Jan 2008	12	1202000130010000 00000000221302	Maintenance of Vehicles	12PV1001807	O.M TOURAY AND SONS	74,545.00
29-Jan 2008	12	1201000130010000 00000000221103	Overseas travelling allowance	12PV1001850	HON. FATOUMA TA JAHUMPA- CEESAY	55,578.60
13-Feb 2008	12	1201000130010000 00000000222155	Operating costs	12PV1001984	DIRECTOR NATIONAL TREASURY	15,810.00
13-Mar 2008	12	1201000130010000 00000000211146	Allowances	12PV1002127	DIRECTOR NATIONAL TREASURY	111,436.25
07-May 2008	12	1201000130010000 00000000221103	Overseas travelling allowance	12PV1002417	HON.MOUS A GIBRIL BALA GAYE	20,914.20
26-May 2008	12	1201000130010000 00000000211146	Allowances	12PV1002497	DIRECTOR NATIONAL TREASURY	1,582.00
17-Jun 2008	12	1201000130010000 00000000221103	Overseas travelling allowance	12PV1002563	ABDOULIE JALLOW	43,578.00
30-Jul 2008	12	1200000230010026 00000000221610	Printing expenses	12PV1002821	MOMODOU SOWE TRADING ENTERPRIS E	820,000.00

Date applied	BE	Account code	Account description	document_2	Description	Balance
07-Aug-2008	12	120000023001002600000000221502	Workshops and seminars	12PV1002851	GLOBAL BUSINESS	174,175.00
10-Oct-2008	12	120000023001002600000000211146	Allowances	12PV1003164	ISPEFG	36,000.00
24-Oct-2008	12	120100013001000100000000221604	Stationery - (including computer station)	12PV1003310	JARRIES ENTERPRISE	82,400.00
27-Oct-2008	12	120000023001002000000000232240	Office equipment	12PV1003324	CHANA STATIONERY	20,000.00
02-Dec-2008	12	120000041410022500000000211146	Economic Census Allowances	12PV1003565	STATISTICI AN GENERAL	4,500.00
11-Dec-08	12	120000042419024900000000221301	Population Data Availability Purchase of	12PV1003612	SHELL MARKETING GAMBIA LTD	13,400.00
29-Dec-2008	12	120000042423022700000000221502	Research Survey- UNICEF Workshops and Sem	12PV1003746	PARADISE SUITES HOTEL	71,000.00
10-Nov-2008	16	160500013001000000000000221904	Trainee's allowance	16PV1002300	GOVENOR-LRR	11,000.00
18-Aug-08	1	010300013001000000000000222001	Celebration of national events	O1PV1004844	OCEAN BAY HOTEL AND RESORT	121,420.00
17-Nov-2008	16	160500013001000000000000221101	Travelling expenses	16PV1002343	DIRECTOR COMMUNITY DEVELOPMENT SERVICES	20,400.00
13-Jun-08	10	100100013001000000000000221103	Overseas travelling allowance	10PV1002142	MUHAMMADOU SANUWO	19,368.00
13-Jun-08	10	100100013001000000000000221103	Overseas travelling allowance	10PV1002143	DR. OMAR TOURAY	17,307.00
16-Jun-08	10	100100013001000000000000221609	Official entertainment & hotel accommoda	10PV1002154	SOHNAH JARAH ENTERPRISE	23,700.00

Date applied	BE	Account code	Account description	document_2	Description	Balance
17-Sep-08	10	1026000130010000 00000000211192	Exchange Concession Allowance (ECA)	1OPV1002584	BANCO DE SABADELL, SA	79,871.00
17-Oct-08	10	1001000130010000 00000000222106	Miscellaneous office expenses (other tha	1OPV1002625	FANA-FANA TRADING	6,000.00
14-Nov-08	10	1013000130010000 00000000222106	Expenses of religious affairs	1OPV1002766	CONSULAT E GENERAL	600,000.00
25-Nov-08	10	1001000130010000 00000000221102	Overseas travelling fares	1OPV1002875	ALVARAN GA TRAVEL AGENCY LTD	35,052.00
15-Dec-08	10	1001000130010000 00000000221103	Overseas travelling allowance	1OPV1002946	MOMODOU SAIHOU NJIE	22,400.00
19-Feb 2008	21	2101000130010000 00000000221203	Rents & Rates	21PV1002183	IGNATIUS BALDEH	48,000.00
25-Feb 2008	21	2139000130010000 00000000221909	Student Allowances	21PV1002198	GOVERNO R-CRR	35,000.00
07-Mar 2008	21	2101000130010000 00000000221702	Expenses on Tas	21PV1002284	GOVERNO R-URR	2,100.00
31-Mar 2008	21	2101000130010000 00000000221202	Utilities - Electricity	21PV1002393	GOVERNO R-LRR	14,000.00
31-Mar 2008	21	2101000130010000 00000000221702	Expenses on Tas	21PV1002402	GOVERNO R-URR	2,100.00
1-Apr-08	21	2138000130010000 00000000221909	Student Allowances	21PV1002416	GOVERNO R-CRR	13,250.00
01-Apr 2008	21	2133000130010000 00000000222101	Food and food services	21PV1002422	GOVERNO R-LRR	29,000.00
25-Apr 2008	21	2138000130010000 00000000221910	Student Boarding & Allowances (Health)	21PV1002574	GOVERNO R-CRR	20,000.00
25-Apr 2008	21	2101000130010000 00000000221702	Expenses on Tas	21PV1002577	GOVERNO R-LRR	2,800.00
08-May 2008	21	2100000424190252 00000000212106	Integrated Quality RH Social security (1	21PV1002683	SOCIAL SECURITY & HOUSING FINANCE CORPOR	1,674.00

Date applied	BE	Account code	Account description	document_2	Description	Balance
31-May 2008	21	2138000130010000 00000000221910	Student Boarding & Allowances (Health)	21PV1002899	GOVERNO R-CRR	20,000.00
04-Jun 2008	21	2100000424260197 00000000221601	Exp.Programmes on Immunization GAVI Purc	21PV1002924	CONTINENTAL TRAVELS LTD	80,000.00
10-Jun-08	21	2100000424190253 00000000211101	Youth Friendly RH Infomation Service Bas	21PV1002981	COMMISSIO-NER-DOMESTIC TAXES	1,578.74
10-Jun 2008	21	2128000130010000 00000000221820	Pharmaceuticals	21PV1002990	FIELD YORK INTERNATIONAL LTD	898,817.85
26-Jun 2008	21	2138000130010000 00000000221909	Student Allowances	21PV1003133	GOVERNO R-CRR	12,250.00
27-Jun 2008	21	2102000130010000 00000000211107	Sub vented Agencies PEs	21PV1003168	THIRD PARTY SPECIAL DEPOSIT ACCOUNT	49,600.00
04-Jul 2008	21	2138000130010000 00000000221910	Student Boarding & Allowances (Health)	21PV1003205	GOVERNO R-CRR	20,000.00
14-Jul 2008	21	2143000130010000 00000000282106	Contribution to local organisations	21PV1003264	GAMBIA ASSOCIATION OF DEAF & HARD OF HEA	10,000.00
31-Jul 2008	21	2100000424190253 00000000211101	Youth Friendly RH Infomation Service Bas	21PV1003415	SAMBA SUSO	3,939.42
01-Sep 2008	21	2101000130010000 00000000221702	Expenses on Tas	21PV1003599	GOVERNO R-LRR	2,800.00
18-Sep 2008	21	2153000130010000 00000000251149	Subvention to Serrekunda Hospital G&S	21PV1003686	GOVERNO R-URR	29,000.00
23-Sep 2008	21	2139000130010000 00000000221909	Student Allowances	21PV1003724	GOVERNO R-LRR	34,500.00
23-Sep 2008	21	2100000424190252 00000000211106	Integrated Quality RH	21PV1003728	SOCIAL SECURITY &	588.00

Date applied	BE	Account code	Account description	document_2	Description	Balance
			Salaries Special S		HOUSING FINANCE CORPOR	
27-Oct 2008	21	2133000130010000 00000000211146	Allowances	21PV1004045	PERM. SECT HEALTH & SOCIAL WELFARE	792,400.00
10-Nov 2008	21	2138000130010000 00000000221909	Student Allowances	21PV1004185	GOVERNO R-CRR	12,000.00
02-Dec 2008	21	2101000130010000 00000000221702	Expenses on Tas	21PV1004358	GOVERNO R-CRR	1,400.00
03-Dec 2008	21	2100000430010196 00000000211146	Drug Revolving Fund Allowances	21PV1004379	MARKIEU JANNEH KAIRA	153,000.00
16-Dec 2008	21	2101000130010000 00000000211171	Treatment of government officers overseas	21PV1004430	GABRIEL MENDY	49,551.27
26-Feb 2008	20	2001000130010000 00000000211146	Allowances	20PV1002170	PERM. SECT BASI AND SEC. EDUCATIO N	8,764.80
26-Sep 2008	20	2001000130010000 00000000221902	Training (local)	20PV1003444	KHADIJAT OU A. JOBARTEH	23,050.00
29-Dec- 08	20	2002000130010000 00000000221902	Training (local)	20PV1004019	PERM. SECT BASI AND SEC. EDUCATIO N	40,000.00
13-Feb 2008	1	0101000130010000 00000000222109	General services (expenses relating to P	01PV1002959	COMMISSI ONER- DOMESTIC TAXES	15,593.00
15-Feb 2008	1	0103000130010000 00000000222001	Celebration of national events	01PV1003011	SHELL MARKETIN G GAMBIA LTD	100,000.00
17-Apr 2008	1	0101000130010000 00000000221606	Miscellaneous office expenses (other tha	01PV1003561	FADEL H. KHADRA & SONS ASHOBI STORES	6,300.00

Date applied	BE	Account code	Account description	document_2	Description	Balance
04-Jun 2008	1	0101000130010000 00000000211146	Allowances	O1PV1004033	SECT.GENE RAL OFFICE OF PRESIDENT	1,200.00
31-Oct 2008	1	0100000230010004 00000000221306	Maintenance of State Air Craft	O1PV1005510	GAMBIA EMBASSY MOROCCO	398,879.00
28/02/08	17	1700000425260219 00000000211146	Italian Food Aids Proceeds Allowances paid to Permanent Secretary MoA	17PV1000654	PERM. SECT AGRICULT URE	60,000.00
03-Nov 2008	17	1702000130010000 00000000211146	Allowances paid to Permanent Secretary MoA	17PV1000680	PERM. SECT AGRICULT URE	24,500.00
17/11/08	17	1700000230010051 00000000211146	Allowances paid to Permanent Secretary MoA	17PV1001087	PERM. SECT AGRICULT URE	4,207.54
TOTAL						6,576,388.67

Payment Vouchers without Adequate Supporting Documents

Date applied	Account description	document_2	Description	Balance	Remarks
18-Dec-08	Telecommunication expenses (Including po	16PV1002446	COMTECH	32,750.00	Need evidence of bidding and receipt from COMTECH
22-Feb-08	Overseas travelling fares	2OPV1002132	BENDAVIA TRAVEL AGENCY LTD	57,144.00	3 quotations required, but only one quotation was attached
22-Feb-08	Overseas travelling fares	2OPV1002133	ALVARANGA TRAVEL AGENCY LTD	24,035.96	3 quotations required, but only one quotation was attached
4-Mar-08	Overseas travelling fares	2OPV1002256	PROJECT CO-ORDINATING UNIT	33,842.00	3 quotations required, but only one quotation was attached
17-Nov-08	Overseas travelling fares	2OPV1003736	PROJECT CO-ORDINATING UNIT	231,410.00	3 quotations required, but only one quotation was attached
18-Nov-08	Overseas travelling fares	2OPV1003744	DELTA AIR TRANSPORT/S. N. BRUSSELS AIRLIN	40,830.00	3 quotations required, but only one quotation was attached
26-Feb-08	Life Education for Youths Maintenance of	2OPV1002225	O.M TOURAY AND SONS	25,230.00	3 quotations required, but only one quotation was attached
9-Jan-08	Overseas travelling fares	12PV1001774	ALVARENGA TRAVEL AGENCY LTD	226,674.38	3 quotations required, but only one quotation was attached
9-Jan-08	Overseas travelling fares	12PV1001775	ATLAS TRAVEL AGENCY LTD	35,845.00	3 quotations required, but only one quotation was attached
6-Feb-08	Overseas travelling fares	12PV1001894	ATLAS TRAVEL AGENCY LTD	144,646.00	3 quotations required, but only one quotation was attached
6-Feb-08	Overseas travelling fares	12PV1001895	ALVARENGA TRAVEL AGENCY LTD	303,206.06	3 quotations required, but only

					<i>one quotation was attached</i>
6-Feb-08	<i>Overseas travelling fares</i>	12PV1001896	BANJUL TRAVEL AGENCY	52,527.00	<i>3 quotations required, but only one quotation was attached</i>
14-Feb-08	<i>Overseas travelling fares</i>	12PV1002000	ALVARENGA TRAVEL AGENCY LTD	169,911.00	<i>3 quotations required, but only one quotation was attached</i>
11-Mar-08	<i>Overseas travelling fares</i>	12PV1002118	ALVARENGA TRAVEL AGENCY LTD	193,284.46	<i>3 quotations required, but only one quotation was attached</i>
10-Apr-08	<i>Overseas travelling fares</i>	12PV1002275	ALVARENGA TRAVEL AGENCY LTD	255,704.20	<i>3 quotations required, but only one quotation was attached</i>
17-Apr-08	<i>Overseas travelling fares</i>	12PV1002307	RELAX TRAVELS LIMITED	49,150.00	<i>3 quotations required, but only one quotation was attached</i>
24-Apr-08	<i>Office equipment</i>	12PV1002342	LAMMAN INTER. TRADING	198,000.00	<i>3 quotations required, but only one quotation was attached</i>
24-Apr-08	<i>Office equipment</i>	12PV1002347	LAMMAN INTER. TRADING	59,000.00	<i>3 quotations required, but only one quotation was attached</i>
11-Jun-08	<i>Overseas travelling fares</i>	12PV1002551	ABBEYS TRAVEL AGENCY	194,733.00	<i>3 quotations required, but only one quotation was attached</i>
24-Jun-08	<i>Overseas travelling fares</i>	12PV1002587	ABBEYS TRAVEL AGENCY	18,020.00	<i>3 quotations required, but only one quotation was attached</i>
7-Jul-08	<i>Overseas travelling fares</i>	12PV1002658	ABBEYS TRAVEL AGENCY	80,703.00	<i>3 quotations required, but only one quotation was attached</i>
7-Jul-08	<i>Overseas travelling fares</i>	12PV1002660	ALVARENGA TRAVEL AGENCY LTD	897,273.54	<i>3 quotations required, but only one quotation was attached</i>
29-Jul-08	<i>Office equipment</i>	12PV1002804	FA MORRO GENERAL	69,800.00	<i>3 quotations required, but only</i>

			<i>ENGINEERIN G</i>		<i>one quotation was attached</i>
30-Jul-08	<i>Overseas travelling fares</i>	<i>12PV1002818</i>	<i>ABBEYS TRAVEL AGENCY</i>	<i>26,326.00</i>	<i>3 quotations required, but only one quotation was attached</i>
30-Jul-08	<i>Overseas travelling fares</i>	<i>12PV1002819</i>	<i>ORBIT TRAVEL AGENCY</i>	<i>61,543.00</i>	<i>3 quotations required, but only one quotation was attached</i>
30-Jul-08	<i>Office equipment</i>	<i>12PV1002825</i>	<i>MARR BANTAN SUPPLIERS</i>	<i>288,000.00</i>	<i>3 quotations required, but only one quotation was attached</i>
30-Jul-08	<i>Office equipment</i>	<i>12PV1002827</i>	<i>SILLAH AND SONS</i>	<i>135,000.00</i>	<i>3 quotations required, but only one quotation was attached</i>
12-Aug-08	<i>Overseas travelling fares</i>	<i>12PV1002865</i>	<i>ALVARENGA TRAVEL AGENCY LTD</i>	<i>16,043.43</i>	<i>3 quotations required, but only one quotation was attached</i>
10-Apr-08	<i>Overseas travelling fares</i>	<i>12PV1002275</i>	<i>ALVARENGA TRAVEL AGENCY LTD</i>	<i>255,704.20</i>	<i>3 quotations required, but only one quotation was attached</i>
17-Apr-08	<i>Overseas travelling fares</i>	<i>12PV1002307</i>	<i>RELAX TRAVELS LIMITED</i>	<i>49,150.00</i>	<i>3 quotations required, but only one quotation was attached</i>
24-Apr-08	<i>Office equipment</i>	<i>12PV1002342</i>	<i>LAMMAN INTER. TRADING</i>	<i>198,000.00</i>	<i>3 quotations required, but only one quotation was attached</i>
24-Apr-08	<i>Office equipment</i>	<i>12PV1002347</i>	<i>LAMMAN INTER. TRADING</i>	<i>59,000.00</i>	<i>3 quotations required, but only one quotation was attached</i>
11-Jun-08	<i>Overseas travelling fares</i>	<i>12PV1002551</i>	<i>ABBEYS TRAVEL AGENCY</i>	<i>194,733.00</i>	<i>3 quotations required, but only one quotation was attached</i>
24-Jun-08	<i>Overseas travelling fares</i>	<i>12PV1002587</i>	<i>ABBEYS TRAVEL AGENCY</i>	<i>18,020.00</i>	<i>3 quotations required, but only one quotation was attached</i>

7-Jul-08	<i>Overseas travelling fares</i>	12PV1002658	ABBEYS TRAVEL AGENCY	80,703.00	3 quotations required, but only one quotation was attached
7-Jul-08	<i>Overseas travelling fares</i>	12PV1002660	ALVARENGA TRAVEL AGENCY LTD	897,273.54	3 quotations required, but only one quotation was attached
29-Jul-08	<i>Office equipment</i>	12PV1002804	FA MORRO GENERAL ENGINEERING	69,800.00	3 quotations required, but only one quotation was attached
30-Jul-08	<i>Overseas travelling fares</i>	12PV1002818	ABBEYS TRAVEL AGENCY	26,326.00	3 quotations required, but only one quotation was attached
30-Jul-08	<i>Overseas travelling fares</i>	12PV1002819	ORBIT TRAVEL AGENCY	61,543.00	3 quotations required, but only one quotation was attached
30-Jul-08	<i>Office equipment</i>	12PV1002825	MARR BANTAN SUPPLIERS	288,000.00	3 quotations required, but only one quotation was attached
30-Jul-08	<i>Office equipment</i>	12PV1002827	SILLAH AND SONS	135,000.00	3 quotations required, but only one quotation was attached
12-Aug-08	<i>Overseas travelling fares</i>	12PV1002865	ALVARENGA TRAVEL AGENCY LTD	16,043.43	3 quotations required, but only one quotation was attached
10-Apr-08	<i>Overseas travelling fares</i>	12PV1002275	ALVARENGA TRAVEL AGENCY LTD	255,704.20	3 quotations required, but only one quotation was attached
17-Apr-08	<i>Overseas travelling fares</i>	12PV1002307	RELAX TRAVELS LIMITED	49,150.00	3 quotations required, but only one quotation was attached
24-Apr-08	<i>Office equipment</i>	12PV1002342	LAMMAN INTER. TRADING	198,000.00	3 quotations required, but only one quotation was attached
24-Apr-08	<i>Office equipment</i>	12PV1002347	LAMMAN INTER. TRADING	59,000.00	3 quotations required, but only one quotation was attached

11-Jun-08	<i>Overseas travelling fares</i>	12PV1002551	ABBEYS TRAVEL AGENCY	194,733.00	3 quotations required, but only one quotation was attached
24-Jun-08	<i>Overseas travelling fares</i>	12PV1002587	ABBEYS TRAVEL AGENCY	18,020.00	3 quotations required, but only one quotation was attached
7-Jul-08	<i>Overseas travelling fares</i>	12PV1002658	ABBEYS TRAVEL AGENCY	80,703.00	3 quotations required, but only one quotation was attached
7-Jul-08	<i>Overseas travelling fares</i>	12PV1002660	ALVARENGA TRAVEL AGENCY LTD	897,273.54	3 quotations required, but only one quotation was attached
29-Jul-08	<i>Office equipment</i>	12PV1002804	FA MORRO GENERAL ENGINEERING	69,800.00	3 quotations required, but only one quotation was attached
30-Jul-08	<i>Overseas travelling fares</i>	12PV1002818	ABBEYS TRAVEL AGENCY	26,326.00	3 quotations required, but only one quotation was attached
30-Jul-08	<i>Overseas travelling fares</i>	12PV1002819	ORBIT TRAVEL AGENCY	61,543.00	3 quotations required, but only one quotation was attached
30-Jul-08	<i>Office equipment</i>	12PV1002825	MARR BANTAN SUPPLIERS	288,000.00	3 quotations required, but only one quotation was attached
30-Jul-08	<i>Office equipment</i>	12PV1002827	SILLAH AND SONS	135,000.00	3 quotations required, but only one quotation was attached
12-Aug-08	<i>Overseas travelling fares</i>	12PV1002865	ALVARENGA TRAVEL AGENCY LTD	16,043.43	3 quotations required, but only one quotation was attached
20-Aug-08	<i>Overseas travelling fares</i>	12PV1002920	ATLAS TRAVEL AGENCY LTD	20,535.00	3 quotations required, but only one quotation was attached
9-Oct-08	<i>Overseas travelling fares</i>	12PV1003160	ABBEYS TRAVEL AGENCY	604,991.00	3 quotations required, but only one quotation was attached

9-Oct-08	<i>Overseas travelling fares</i>	<i>12PV1003161</i>	<i>ATLAS TRAVEL AGENCY LTD</i>	<i>45,212.00</i>	<i>3 quotations required, but only one quotation was attached</i>
30-Oct-08	<i>Overseas travelling fares</i>	<i>12PV1003337</i>	<i>ABBEYS TRAVEL AGENCY</i>	<i>287,916.00</i>	<i>3 quotations required, but only one quotation was attached</i>
3-Dec-08	<i>Overseas travelling fares</i>	<i>12PV1003574</i>	<i>ABBEYS TRAVEL AGENCY</i>	<i>359,539.00</i>	<i>3 quotations required, but only one quotation was attached</i>
19-Dec-08	<i>Overseas travelling fares</i>	<i>12PV1003664</i>	<i>ABBEYS TRAVEL AGENCY</i>	<i>56,220.00</i>	<i>3 quotations required, but only one quotation was attached</i>
6-Mar-08	<i>Operating costs</i>	<i>12PV1002098</i>	<i>ULTRA SOFT PRINT AND COMPUTING</i>	<i>43,500.00</i>	<i>3 quotations required, but only one quotation was attached</i>
1-04-08	<i>Operating costs</i>	<i>12PV1002211</i>	<i>ULTRA SOFT PRINT AND COMPUTING</i>	<i>43,500.00</i>	<i>3 quotations required, but only one quotation was attached</i>
4-Apr-08	<i>Operating costs</i>	<i>12PV1002249</i>	<i>NYASSEN ROACH TERMINATOR</i>	<i>175,000.00</i>	<i>3 quotations required, but only one quotation was attached</i>
13/05/08	<i>Maintenance of computer equipment</i>	<i>12PV1002436</i>	<i>B AND B SOLUTION</i>	<i>59,000.00</i>	<i>3 quotations required, but only one quotation was attached</i>
16-Jun-08	<i>Stationery - (including computer station)</i>	<i>12PV1002558</i>	<i>MAM LAYES ENTERPRISE</i>	<i>39,500.00</i>	<i>3 quotations required, but only one quotation was attached</i>
16-Jul-08	<i>Printing expenses</i>	<i>12PV1002704</i>	<i>MOMODOU SOWE TRADING ENTERPRISE</i>	<i>600,000.00</i>	<i>3 quotations required, but only one quotation was attached</i>
29-Jul-08	<i>Other Rehabilitation Works</i>	<i>12PV1002795</i>	<i>EXCLUSIVE FURNITURE</i>	<i>201,500.00</i>	<i>3 quotations required, but only one quotation was attached</i>
29-Jul-08	<i>Other Rehabilitation Works</i>	<i>12PV1002797</i>	<i>EXCLUSIVE FURNITURE</i>	<i>162,550.00</i>	<i>3 quotations required, but only one quotation was attached</i>

29-Jul-08	<i>Other Rehabilitation Works</i>	12PV1002798	<i>EXCLUSIVE FURNITURE</i>	351,700.00	3 quotations required, but only one quotation was attached
29-Jul-08	<i>Other Rehabilitation Works</i>	12PV1002799	<i>EXCLUSIVE FURNITURE</i>	332,925.00	3 quotations required, but only one quotation was attached
15-Oct-08	<i>Operating costs</i>	12PV1003165	<i>ABBEYS TRAVEL AGENCY</i>	619,866.00	3 quotations required, but only one quotation was attached
20-Oct-08	<i>Stationery - (including computer station)</i>	12PV1003196	<i>MASS KEBBA NJIE</i>	42,400.00	3 quotations required, but only one quotation was attached
20-Oct-08	<i>Stationery - (including computer station)</i>	12PV1003198	<i>JARRIES ENTERPRISE</i>	68,200.00	3 quotations required, but only one quotation was attached
20-Oct-08	<i>Miscellaneous office expenses</i>	12PV1003199	<i>MAM LAYES ENTERPRISE</i>	83,400.00	3 quotations required, but only one quotation was attached
24-Oct-08	<i>Office furniture</i>	12PV1003308	<i>TENDA CONSTRUCTION AND GENERAL MARCHANDI</i>	59,000.00	3 quotations required, but only one quotation was attached
6-Nov-08	<i>Printing expenses</i>	12PV1003385	<i>MOMODOU SOWE TRADING ENTERPRISE</i>	367,500.00	3 quotations required, but only one quotation was attached
24-Nov-08	<i>Other Rehabilitation Works</i>	12PV1003518	<i>EXCLUSIVE FURNITURE</i>	68,320.00	3 quotations required, but only one quotation was attached
25-Nov-08	<i>Printing expenses</i>	12PV1003524	<i>MOMODOU SOWE TRADING ENTERPRISE</i>	800,000.00	3 quotations required, but only one quotation was attached
4-Dec-08	<i>Printing expenses</i>	12PV1003603	<i>MOMODOU SOWE TRADING ENTERPRISE</i>	820,000.00	3 quotations required, but only one quotation was attached
21-Jan-08	<i>Institutional Support-HIPC Purchase of f</i>	21PV1002091	<i>BANJUL TRAVEL AGENCY</i>	195,700.00	3 quotations required, but only

					<i>one quotation was attached</i>
18-Mar-08	<i>Miscellaneous office expenses (other tha</i>	21PV1002334	<i>H.M.G NJIE ENTERPRISE</i>	11,340.00	<i>3 quotations required, but only one quotation was attached</i>
16 – May2008	<i>Overseas travelling fares</i>	21PV1002743	<i>BANJUL TRAVEL AGENCY</i>	99,746.00	<i>3 quotations required, but only one quotation was attached</i>
21-May 2008	<i>Uniforms & protective clothing</i>	21PV1002790	<i>FADEL H. KHADRA & SONS-ASHOBI STORES</i>	19,950.00	<i>3 quotations required, but only one quotation was attached</i>
21-May 2008	<i>Uniforms & protective clothing</i>	21PV1002791	<i>FADEL H. KHADRA & SONS-ASHOBI STORES</i>	16,940.00	<i>3 quotations required, but only one quotation was attached</i>
04-Jun 2008	<i>Uniforms & protective clothing</i>	21PV1002937	<i>FADEL H. KHADRA & SONS-ASHOBI STORES</i>	14,980.00	<i>3 quotations required, but only one quotation was attached</i>
25-Jun 2008	<i>Insecticide</i>	21PV1003116	<i>S.E. M.</i>	430,000.00	<i>3 quotations required, but only one quotation was attached</i>
15-Jul 2008	<i>Overseas travelling fares</i>	21PV1003295	<i>BANJUL TRAVEL AGENCY</i>	193,812.00	<i>3 quotations required, but only one quotation was attached</i>
14-Aug 2008	<i>Treatment of government officers overseas</i>	21PV1003482	<i>BANJUL TRAVEL AGENCY</i>	33,932.00	<i>3 quotations required, but only one quotation was attached</i>
16-Oct 2008	<i>Drug Revolving Fund Maintenance of build</i>	21PV1003947	<i>SOBEYA KUNDA CONSTRUCTION ENTERPRISE</i>	68,139.00	<i>3 quotations required, but only one quotation was attached</i>
07-Nov 2008	<i>Overseas travelling fares</i>	21PV1004181	<i>BANJUL TRAVEL AGENCY</i>	220,970.00	<i>3 quotations required, but only one quotation was attached</i>
24-Nov 2008	<i>Overseas travelling fares</i>	21PV1004290	<i>BANJUL TRAVEL AGENCY</i>	131,185.00	<i>3 quotations required, but only one quotation was attached</i>

16-Dec 2008	Maintenance of Vehicles	21PV1004439	T.K. MOTORS GAMBIA LIMITED	22,000.00	3 quotations required, but only one quotation was attached
29-Oct-08	Maintenance of State Aircraft	O1PV1005473	Gambia International Airline ltd	1,565,218.08	Contract agreement or any document showing the eligibility of payments made to the flight crew
08-Oct 2008	Executive Residences	O1PV1004455	GAI ENT. CONS. MAR. CIVIL ENG. GEN GOOD	691,150.00	No bidding evidence, minutes from contract committee(if any) and no advertisement from the media
03-Jul 2008	Maintenance of State House and Cape Point	O1PV1005512	West African Construction Ltd	780,000.00	No minutes from contract committee attached, no bidding evidence, no evidence of advertisement
03-Nov 2008	General services (expenses relating P	O1PV1004229	International Insurance Company Ltd	8,000.00	No correspondence attached showing the insurance cover was in respect of how people attending the High level conference in food security in Rome, Italy.
28-Mar 2008	President's visit to provinces	O1PV1003693	Amy Investment	82,930.00	No supporting document attached
09-Sep 2008	Upkeep of State Guards	O1PV1005026	Sect. General Office of President	316,400.00	No correspondence regarding the eligibility of the payment and recipients signatures missing on the payment voucher attached list
27-Nov 2008	Advocacy for Women's Empowerment Basic s	O1PV1005774	International Insurance Company Ltd	3,939.42	no supporting document attached and payment voucher not authorised

14-May 2008	<i>Advocacy for Women's Empowerment Trainin</i>	<i>OIPVI003796</i>	<i>Mrs Ida Faye Hydara</i>	<i>200,000.00</i>	<i>There were no supporting documents attached e.g retirement of imprest. (only Authorisation of release of fund and copy of cheque paid to Mrs Ida Faye Hydara attached.)</i>
17-Jun 2008	<i>Allowances</i>	<i>IOPVI002157</i>	<i>Fabakary Janneh</i>	<i>10,173.00</i>	<i>No Letter of Appointment Attached</i>
29-Jan 2008	<i>Overseas travelling fares</i>	<i>IOPVI001462</i>	<i>Kasim Dampha Njie</i>	<i>215,776.26</i>	<i>No correspondence pertaining to the visit made by the Gambian High Delegation to Spain in 2008.</i>
08-Aug 2008	<i>Overseas travelling fares</i>	<i>IOPVI002427</i>	<i>Dr. Omar Touray</i>	<i>59,616.00</i>	<i>No supporting documents attached</i>
12-Dec- 12	<i>Overseas travelling fares</i>	<i>IOPVI002940</i>	<i>Dr. Omar Touray</i>	<i>43,200.00</i>	<i>No correspondence relating to the visit of the Hon. Secretary of state to Libya not attached(the request for payment of per diem allowance attached on PV does not correspond to the payees name)</i>
6-Mar-08	<i>Movement of Diplomatic staff</i>	<i>IOPVI001709</i>	<i>Satguru Travel and Tour Services</i>	<i>190,472.00</i>	<i>No invoice attached</i>
29-Apr 2008	<i>Movement of Diplomatic staff</i>	<i>IOPVI001965</i>	<i>Pa Modou Njie</i>	<i>22,864.86</i>	<i>No correspondence attached stating the reason as to why the payee is being refunded</i>
31-May- 08	<i>Telecommunication expenses (Including po</i>	<i>IOPVI002096</i>	<i>Gambia Telecommunica tion Co Ltd</i>	<i>49,235.68</i>	<i>No invoice attached</i>
22-Sep-08	<i>Operating costs</i>	<i>OIPVI005146</i>	<i>Banning Sherman</i>	<i>2,608,750.00</i>	<i>No invoice or receipt attached to fully support this payment (only a letter from payee showing the</i>

					<i>breakdown of the lump sum amount)</i>
11-Feb 2008	<i>Expenses on Tas</i>	21PV1002153	<i>OLYMPIC TRAVEL AGENCY LTD</i>	1,474,476.00	<i>No supporting documents</i>
22-Feb 2008	<i>Rents & Rates</i>	21PV1002193	<i>DAWDA NDURE</i>	160,000.00	<i>No supporting documents</i>
25-Feb 2008	<i>Expenses on Tas</i>	21PV1002200	<i>BANJUL TRAVEL AGENCY</i>	879,860.00	<i>No supporting documents</i>
26-Feb 2008	<i>Maintenance of buildings & facilities</i>	21PV1002227	<i>FONI CARPENTRY</i>	113,253.75	<i>No supporting documents</i>
26-Feb 2008	<i>Maintenance of buildings & facilities</i>	21PV1002228	<i>MAM LAYES ENTERPRISE</i>	62,000.00	<i>No supporting documents</i>
28-Feb 2008	<i>Expenses on Tas</i>	21PV1002246	<i>QUANTUMNET COMPANY LTD</i>	290,000.00	<i>No supporting documents</i>
14-Mar 2008	<i>Medical Grant Overseas travelling fares</i>	21PV1002324	<i>BANJUL TRAVEL AGENCY</i>	368,084.00	<i>only one invoice</i>
23-Apr 2008	<i>Grants for Local Human Resource Developm</i>	21PV1002558	<i>BABOUCARR NGUM</i>	48,867.00	<i>No supporting documents</i>
27-May 2008	<i>Insecticide</i>	21PV1002824	<i>GAI ENT. CONS. MAR. CIVIL ENG.GEN. GOOD</i>	264,894.00	<i>No supporting documents</i>
02-Jul 2008	<i>UNICEF-DOS Health Printing expenses</i>	21PV1003180	<i>PERM. SECT HEALTH & SOCIAL WELFARE</i>	1,397,965.00	<i>No supporting documents</i>
02-Jul 2008	<i>Eradication of Malaria Other equipment a</i>	21PV1003181	<i>PERM. SECT HEALTH & SOCIAL WELFARE</i>	469,250.00	<i>No supporting documents</i>
15-Jul 2008	<i>Vector Control Equipment</i>	21PV1003276	<i>MAM LAYES ENTERPRISE</i>	20,000.00	<i>No supporting documents</i>
16-Jul 2008	<i>Contribution to local organisations</i>	21PV1003299	<i>THE NATIONAL UNION OF THE DISABLED YOUTH</i>	10,000.00	<i>No supporting documents</i>

18-Jul 2008	<i>Specialised & technical materials</i>	21PV1003312	TUMBULU & SONS ENTERPRISE	40,000.00	No supporting documents
21-Jul-08	<i>Food and food services</i>	21PV1003317	FANA-FANA TRADING	14,450.00	No supporting documents
23-Jul 2008	<i>Specialised & technical materials</i>	21PV1003322	SOBEYA KUNDA CONSTRUCTION ENTERPRISE	30,000.00	No supporting documents
23-Jul 2008	UNICEF-DOS Health Training (local)	21PV1003349	PERM. SECT HEALTH & SOCIAL WELFARE	39,698.00	No supporting documents
24-Jul 2008	<i>Stationery - (including computer station</i>	21PV1003365	MUNAS TRADING ENTERPRISE	10,000.00	No supporting documents
25-Jul 2008	<i>Maintenance of buildings & facilities</i>	21PV1003368	ARCOLLEYS ENTERPRISE	147,905.00	No supporting documents
28-Jul 2008	<i>Maintenance of buildings & facilities</i>	21PV1003370	OMAR MALACK	131,116.00	No supporting documents
28-Jul 2008	<i>Sub vented Agencies PEs</i>	21PV1003376	RIDERS FOR HEALTH	360,000.00	No supporting documents
29-Jul 2008	<i>Food and food services</i>	21PV1003404	DEMBO MANNEH	20,000.00	No supporting documents
30-Jul 2008	UNICEF-DOS Health Training (local)	21PV1003409	PERM. SECT HEALTH & SOCIAL WELFARE	104,400.00	No supporting documents
04-Aug 2008	<i>Drug Revolving Fund Drugs, Dressing & Me</i>	21PV1003427	KAIRABA PHARMACEUTICALS LIMITED	126,250.00	No supporting documents
06-Aug 2008	<i>Eradication of Malaria Specialised & tec</i>	21PV1003436	PERM. SECT HEALTH & SOCIAL WELFARE	1,000,200.00	No supporting documents
25-Aug 2008	<i>Overseas travelling allowance</i>	21PV1003538	DR.MALICK NJIE	67,051.80	No supporting documents
31-Aug 2008	<i>Specialised & technical materials</i>	21PV1003593	ARCOLLEYS ENTERPRISE	50,000.00	No supporting documents
19-Sep 2008	<i>Subvention to Royal Victoria Hospital -</i>	21PV1003695	ROYAL VICTORIAL TEACHING HOSPITAL	1,100,000.00	No supporting documents

22-Oct 2008	<i>Allowances</i>	21PV1003987	<i>PERM. SECT HEALTH & SOCIAL WELFARE</i>	425,600.00	<i>No supporting documents</i>
28-Oct 2008	<i>Grants for Local Human Resource Developm</i>	21PV1004063	<i>BANJUL TRAVEL AGENCY</i>	57,660.00	<i>No supporting documents</i>
03-Nov 2008	<i>Allowances</i>	21PV1004126	<i>PERM. SECT HEALTH & SOCIAL WELFARE</i>	425,400.00	<i>No supporting documents</i>
06-Nov 2008	<i>Miscellaneous office expenses (other tha</i>	21PV1004150	<i>ALIEU B.M FYE</i>	19,871.00	<i>No supporting documents</i>
13-Nov 2008	<i>Rents & Rates</i>	21PV1004220	<i>SAIDOU BAH</i>	7,200.00	<i>No supporting documents</i>
04-Dec 2008	<i>Telecommunication expenses (Including po</i>	21PV1004396	<i>GAMBIA TELECOMMU NICATION CO LTD</i>	3,000.00	<i>No supporting documents</i>
04-Dec 2008	<i>Telecommunication expenses (Including po</i>	21PV1004396	<i>GAMBIA TELECOMMU NICATION CO LTD</i>	4,000.00	<i>No supporting documents</i>
20-Dec 2008	<i>Integrated Quality RH Research</i>	21PV1004496	-	100,000.00	<i>No supporting documents</i>
22-Dec 2008	<i>UNICEF-DOS Health Training (local)</i>	21PV1004525	<i>PERM. SECT HEALTH & SOCIAL WELFARE</i>	930,311.00	<i>No supporting documents</i>
29-Dec 2008	<i>Contribution to local organisations</i>	21PV1004556	<i>MUNAZAMAT AL DAWA AL ISLAMIA</i>	10,000.00	<i>No supporting documents</i>
13-May 2008	<i>Research Survey- UNICEF Stationery - (inc</i>	12PV1002438	<i>DAMBELL BUSINESS CORPORATIO N</i>	133,250.00	<i>No contract Document attached</i>
09-Feb 2008	<i>KR 2005 Japanese Food Rural poultry production</i>	17PV1000953		2,309,415.00	<i>No Supporting document attached</i>
11-May 2008	<i>Allowances paid to Permanent Secretary MoA</i>	17PV1001053		160,000.00	<i>No Supporting document attached</i>
28-Apr 2008	<i>Telecommunication expenses (Including po</i>	20PVI002572	<i>GAMBIA TELECOMMU NICATION CO LTD</i>	255,610.00	<i>No invoice and PV not signed by recipient</i>

16-Jun 2008	<i>Specialised & technical materials</i>	2OPV1002829	SHELL MARKETING GAMBIA	60,000.00	No invoice and PV not signed by recipient
24-Jun 2008	<i>Overseas travelling fares</i>	2OPV1002913	SAADIS TRAVEL AGENCY LTD	150,369.00	Only one quotation attached
13-Oct 2008	<i>Rents & Rates</i>	2OPV1003524	CORDOU LOUM JONES OGOH	99,000.00	No tenancy agreement attached
07-Feb 2008	<i>Advocacy for Women's Empowerment Purchas</i>	01PV1000233	JANNEH SILLAH MOTOR MECH. & SPARE PARTS	21,468.00	No invoice attached
10-Jun 2008	<i>Miscellaneous office expenses (other tha</i>	08PV1003091	JARRIES ENTERPRISES	2,445.00	No invoice attached
25-Aug 2008	<i>Juvenile activity expenses</i>	08PV1003650	MUNAS TRADING ENTERPRISE	5,108.00	No invoice and PV not signed by recipient
01-Sep 2008	<i>Juvenile activity expenses</i>	08PV1003712	SOHNAH JARAH ENTERPRISE	19,500.00	No invoice and PV not signed by recipient
39742	<i>Food and food services</i>	08PV1003979	DAM JAH ENTERPRISE	194,100.00	No contract Document attached
19-Nov 2008	<i>Gambia Fund for Drug Abuse Sitting Allow</i>	08PV1004204	EXECUTIVE DIRECTOR NDEA	6,000.00	No Signature list attached
04-Jun 2008	<i>Allowances</i>	11PV1000715	SOLICITOR GENERAL	80,000.00	No claim forms or any correspondence
26-Sep 2008	<i>Overseas travelling fares</i>	11PV1000869	BELLVIEW AIRLINE LTD	39,518.00	no invoice attach
21-Oct 2008	<i>Printing expenses</i>	11PV1000888	C GAMBIA.COM	24,000.00	no quotation attach
07-Nov 2008	<i>Telecommunication expenses (Including po</i>	11PV1000939	NFANSU JATTA	1,000.00	No Claim forms
12-Nov 2008	<i>Allowances</i>	11PV1000942	SOLICITOR GENERAL	15,000.00	no claim forms attach
19-Dec 2008	<i>Trainee's allowance</i>	16PV1002447	FANA-FANA TRADING	14,000.00	no quotation attach
19-Sep 2008	<i>Drug Revolving Fund Telecommunication ex</i>	21PV1003694	QUANTUMNE T COMPANY LTD	18,000.00	only one invoice attach
05-Jun 2008	<i>Training (local)</i>	02PV1000842	UNIVERSITY OF THE GAMBIA	30,600.00	invoice not attach

11-Jul 2008	<i>Allowances</i>	<i>O2PV1000906</i>	<i>CLERK NATIONAL ASSEMBLY</i>	<i>16,874.50</i>	<i>No overtime claim sheet</i>
28-Oct 2008	<i>Official entertainment & hotel accommoda</i>	<i>O2PV1001095</i>	<i>OCEAN BAY BOTEL AND RESORT</i>	<i>43,305.00</i>	<i>invoice not attach</i>
<i>Total</i>				<i>33,020,650.38</i>	

Statement of Responsibilities

The financial statements set out on pages **14** to **239** have been prepared by the Director of Treasury Directorate in accordance with the provisions of section 42 of the Government Budget Management and Accountability Act, 2004.

The Minister for Finance and Economic Affairs is responsible for the management of the Consolidated Fund and for the supervision and control of all matters relating to the financial affairs of the Government.

Under the provisions of Section 6 (3b) of the Government Budget Management and Accountability Act, 2004, the Permanent Secretary for the Ministry of Finance and Economic Affairs is responsible for the effective application of the Act and any regulations, instructions, and directives issued under the Act.

The Director of Treasury Directorate is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within the authority and properly record the use of all public funds by the Government of The Gambia. He is also responsible to ensure compliance with the Financial Instructions as per section 7(2) of the Government Budget management and Accountability Act, 2004. To the best of my knowledge the system of internal control has operated adequately throughout the fiscal year ended 31st December 2008 and the provisions of the Financial Instructions have been reasonably complied with during the year.

.....
Director of Treasury Directorate

I accept responsibility for the integrity of these financial statements, the financial information they contain and their compliance with the Government Budget Management and Accountability Act, 2004 and the related Financial Instructions.

.....
Permanent Secretary for the Ministry of Finance and Economic Affairs

To the best of my knowledge these financial statements fairly present the public funds of the Government of The Gambia as at **31 December 2008** and its operations for the financial year ended on that date.

.....
Minister for Finance and Economic Affairs.

Commentary on Revenue and Expenditure for the year by the Permanent Secretary

Domestic Revenue

Total domestic revenue during fiscal year 2008 amounted to 4.03 billion dalasi, which was 82.82 percent when compared to the budget, or a shortfall of 835.30 million dalasi. Domestic revenues excluding grants (tax and non tax revenue) yielded 3.92 billion dalasi against a [combined] target of 4.23 billion dalasi, which was a performance of 92.65 percent when compared to target.

Table 1: Actual Domestic Revenue versus Budget for Fiscal Year 2008

Revenue Source	Actual 2008 D'000	Budget 2008 D'000	Actual versus Budget %
Tax Revenue	3,371,776	3,457,593	97.52%
Non Tax Revenue	548,819	774,168	70.89%
Grants	105,193	629,326	16.72%
Total	4,025,788	4,861,087	82.82%

Source: Statement of Revenue and Expenditure, page 16

Tax Revenue

Actual tax revenue was 3.37 billion dalasi which was below the year's target by 2.48 percent. As shown in Table 1, tax revenue contributed 83.75 percent to total domestic revenues in fiscal year 2008.

Non Tax Revenue

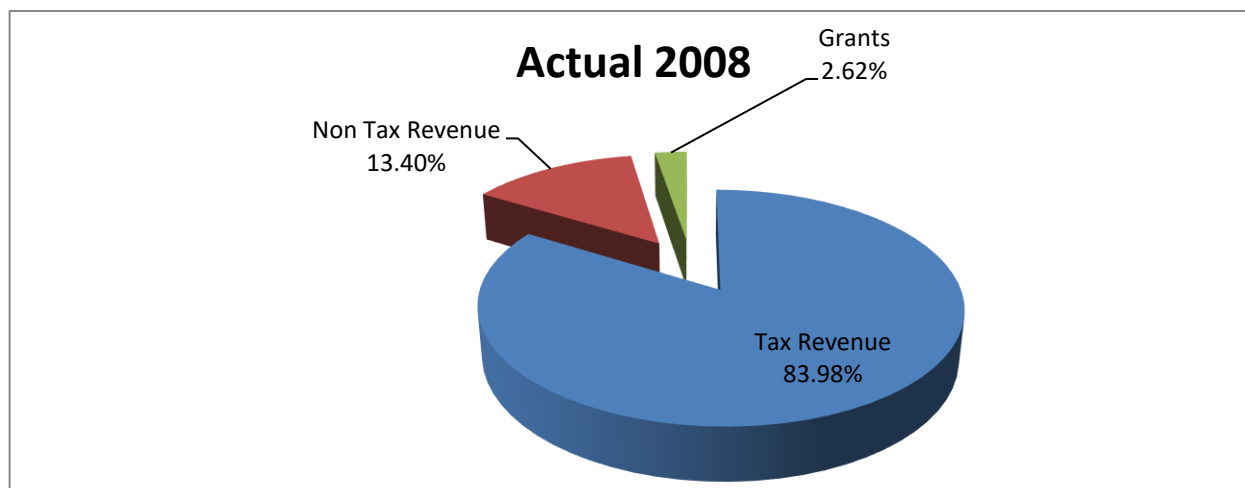
Non tax revenue amounted to 548.82 million dalasi during fiscal year 2008, which was 70.89 percent of target and 13.63 percent of total domestic revenue.

Grants

Grants received by government in form of HIPC Relief amounted to 105.19 million dalasi, which was 16.71 percent when compared to the target of 629.33 million dalasi (see Table 1). It should be noted that these grants only represent grants that went through the Consolidated Revenue Fund; there are some other grants received by Government but were disbursed directly into the accounts of the beneficiary agencies without going through the Consolidated

Revenue Fund, hence they could not be captured to form part of the final accounts presented in this report.

Figure 1: Share of Each Revenue Source to Total Domestic Revenue in FY 2008



Expenditure

As Table 2 shows, a total of 4.54 billion dalasi was expended in Fiscal Year 2008 against a target of 5.30 billion dalasi, which was 85.5 percent of target. Expenditure on government operations (salaries and other goods and service) amounted 2.05 billion dalasi against a target of 2.46 billion dalasi. As shown in Table 2 below, expenditure on government operations constituted the highest share of 45.2 percent of total expenditure during 2008. Other expenses constituted 13.5 percent of total expenditure, amounting to 613.14 million dalasi against a target of 962.26 million dalasi.

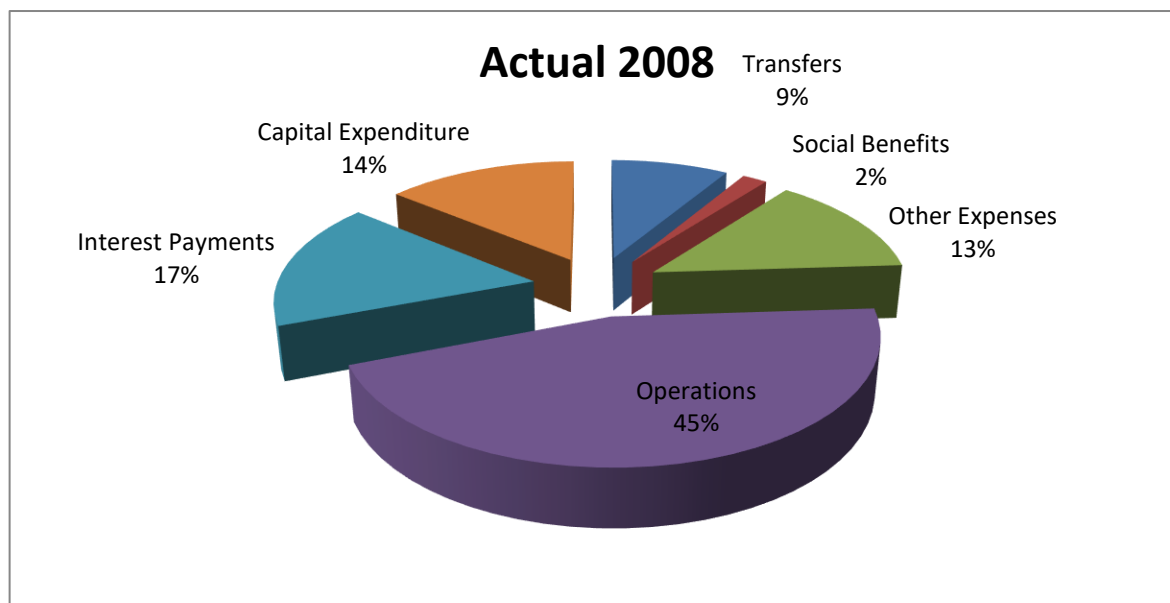
Table 2: Actual Expenditure versus Budget for Fiscal Year 2008

	Expenditure Category	Actual 2008 D'000	Budget 2008 D'000	Actual versus Budget %
1	Transfers	392,046	357,951	109.5%
2	Social Benefits	83,131	94,838	87.7%
3	Other Expenses	613,575	962,257	63.8%
4	Operations	2,048,365	2,177,209	94.1%
5	Interest Payments	762,809	1,117,533	68.3%
6	Capital Expenditure	635,285	594,088	106.9%
	Total	4,535,211	5,303,876	85.5%

Source: Statement of Revenue and Expenditure, page 16

Transfers to sub national governments amounted 392.05 million dalasi against a target of 357.95 million dalasi, whereas interest payments were 762.81 million dalasi which was 31.7 percent below the target of 1.12 billion dalasi. Expenditure on social benefits amounted 83.13 million dalasi which was 87.7 percent when compared to the target of 94.84 million dalasi. Capital expenditures amounted 635.29 million dalasi, which was 106.9 percent when compared to the target of 594.09 million dalasi. GLF capital expenditures constituted 14.0 percent of total expenditure during 2008.

Figure 2: Share of Expenditure Categories to Total Expenditure in Fiscal Year 2008



Total GLF expenditure exceeded domestic revenue by 509.42 million dalasi. The deficit was financed partly by Overdraft on the Treasury Main Account, and also by borrowing from the Central Bank of the Gambia (CBG) by way of CBG's direct purchase of Treasury Bills or securities.

Figure 3: Actual Revenue 2008 against 2007

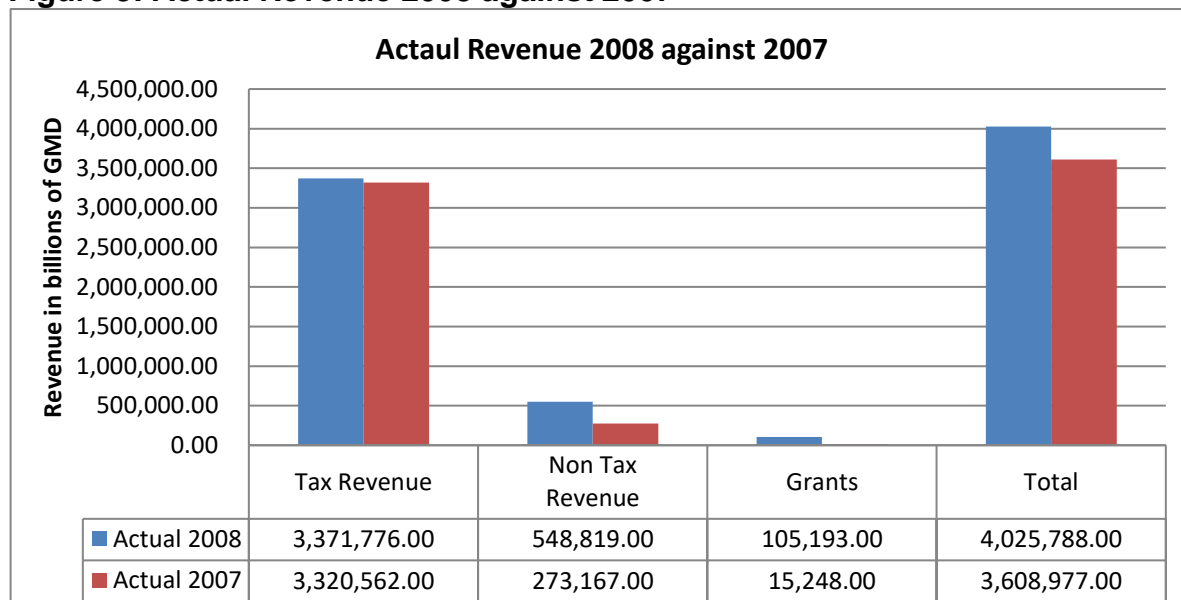
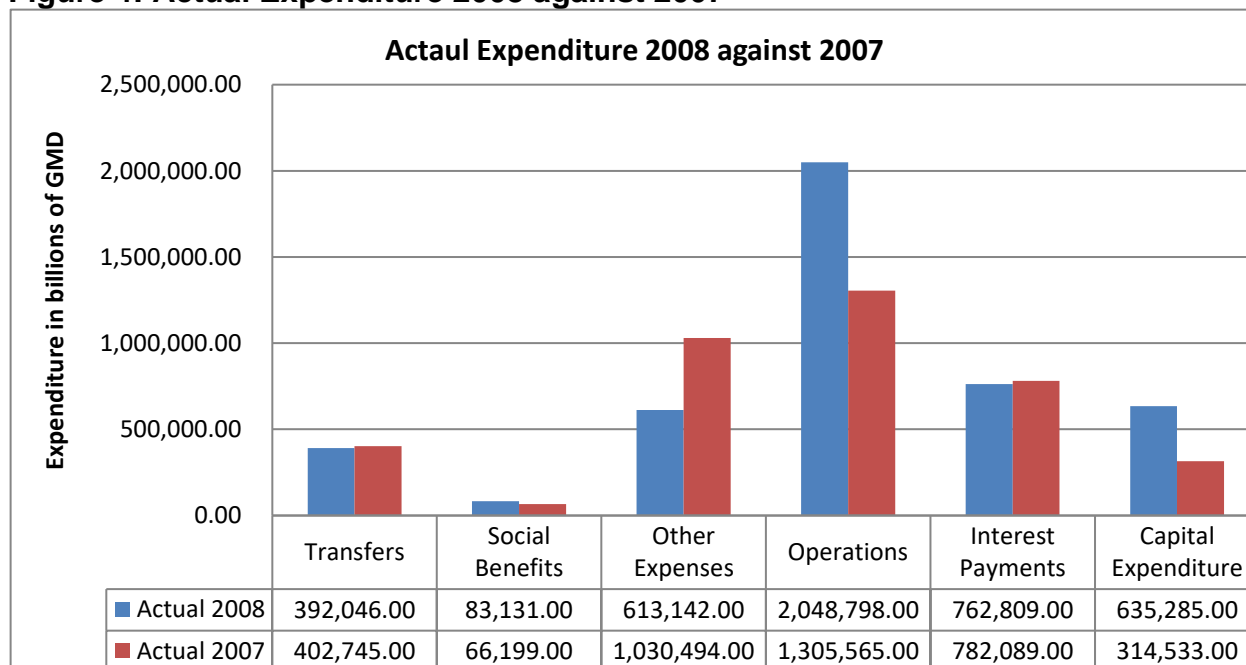


Figure 4: Actual Expenditure 2008 against 2007



Commentary on the Financial Statements by the Director of Treasury Directorate

1. Financial Statements

In the preparation of the accounts, the Government of The Gambia has adopted the Cash Basis International Public Sector Accounting Standard (IPSAS) except that the provisions of the standard under paragraphs 1.6.12 have been differed as described below;

- (a) **Consolidation of the accounts of the Government Business Entries (Public Enterprises):** The cash basis IPSAS requires consolidated Financial Statements to be prepared for all “controlled entities” and the IPSAS definition this includes all Public Enterprises. The Public Enterprises have however not been consolidated in the Government accounts as this would not be meaningful since the accounts of the Public Enterprises are prepared on a different accounting basis and hence the resulting information would not be useful. The Government however plans to prepare and include in its set of accounts, a statement of net-worth of the Public Enterprises in the subsequent years rather than consolidate their accounts in line with the prescribed consolidation procedures.
- (b) **Consolidation of the accounts of the Self Accounting Projects;** Under Section 203 of the Financial Instructions for the implementation of the Government Budget Management and Accountability Act, 2004, projects funded and administered entirely by external agencies but representing development expenditure are required to submit certified quarterly summary accounts to the Treasury Directorate to be included in the Government accounts. During the reporting period this requirement was not met by the concerned projects and their accounts therefore have not been incorporated in the Government accounts for the financial year 2008. It is for this reason that much of the external assistance received (including the third party payments made on behalf of government) has not been included in the financial statements.

The non – consolidation of the accounts of the donor funds has meant that the government financial statements have generally been prepared largely **in respect of government local funds (GLF)** including funds of the non – self accounting projects. It is hoped that adequate arrangements and procedures will be put in place by the year 2011 to ensure that Government Accounts are comprehensive in including all information relating to the donor funded transactions.

In order to comply with the Cash Basis IPSAS, the basic Financial Statements prepared comprise the Statement of Receipts and Payments, the Statement of Revenue and Expenditure with Budget Comparison as follows;

(a) Statement of Cash Receipts and Payments

The statement gives a summary of all cash receipts, cash payments and cash balances controlled by the Government of the Gambia and separately identifies payments made by third parties on behalf of the government. During the year, information was not made available to capture the third party transactions.

(b) Statement of Revenue and Expenditure

This is a statement of comparison of budget and actual amounts for both revenue and expenditure appropriated by the National Assembly.

The accompanying accounting policies and explanatory notes to the financial statements also form an integral part of these financial statements under the Cash Basis IPSAS. Supporting schedules, where appropriate, have been included and others prepared under separate cover. The accounting policies are the specific principles, bases, conventions, rules and practices adopted by the Government of The Gambia in preparing and presenting these financial statements. The accounting policies have been applied consistently throughout the year. Notes to the financial statements explain the makeup of amounts shown in the financial statements. These are further supported by schedules presented under separate cover.

2. Additional Statements and Supplementary Information

Unlike the previous years, the financial statements for the year ended **31 December 2008** have generally been prepared in compliance with the provisions of the Government Budget Management and Accountability Act, 2004, and section 258 of the Financial Instructions for the implementation of the Government Budget Management and Accountability Act. The Additional disclosures that have been made as required by the Government Budget Management and Accountability Act, 2004 and for purposes of increased transparency (which is in accordance with the provisions of Part 2 of the Cash Basis IPSAS) include;

(a) Statement of Financial Position of the Consolidated Fund

The “Consolidated Fund” means the Consolidated Fund of The Gambia established under **Section 150 of the Constitution of the Republic of The Gambia, 1997.** .

Under Section 150 of the Constitution, all revenues or other moneys raised or received for the purpose of, or on behalf of, the Government, not being revenues or other moneys that are payable by or under any law into some other fund established for any specific purpose or that may, under any law, be retained by a department of State that received them for the purposes of defraying the expenses of that department, shall be paid into and form part of the Consolidated Fund.

The Statement of Financial Position of the Consolidated Fund has been prepared as a summary of government financial assets and financial liabilities and this includes the third-party and project funds managed and controlled by the Directorate of National Treasury.

(b) Debt Service Statement

The statement provides information on the outstanding public debt of the Republic of The Gambia at the end of the year. Public debt includes borrowings from the Central Bank and other financial institutions, treasury bills, bonds and other financial instruments, and other borrowings such as domestic arrears. The statement also makes a distinction between domestic debt and external debt which is further broken down into bilateral and multilateral external debt.

(c) Statement of Undrawn External Assistance

The statement provides information on the extent to which the government may avail itself of external assistance to sustain its operations in the future. It also indicates the extent to which assistance is available for each category or activity in the future. This statement will be provided in the Financial Year 2009.

(d) Statement of Loans issued by the Government

The statement provides information on outstanding financial resources at the year-end that the Government has provided to government entities, state enterprises, the public etc by way of loans and imprest advances.

(e) Statement of Investments held by the Government

The statement provides summary information on outstanding investments held by the Government at the end of the financial year. The Statement provides information on the original cost.

(f) Statement of Net-Worth of all state owned enterprises

The statement provides information on the Net-Worth of all state (Public) owned enterprises; State (Public) enterprises are those Government Business Enterprises [GBEs] including trading enterprises, utilities, financial institutions which are, in substance, no different from entities conducting similar activities in the private sector. The statement provides additional information as to the historical cost of government investments in these GBEs. Net-Worth is the residual interest in the assets of the entity after deducting all its liabilities

(g) Statement of Deposits and Other Trust Moneys

The Statement provides summary information on funds held on behalf of third parties and in Trust by the Government. These funds are deposited in special accounts with Central Bank as prescribed under sections 195 to 200 of the Financial Instructions for the implementation of the Government Budget Management and Accountability Act, 2004.

(h) Summary Statements of Revenues and Expenditures

The statements of Revenues and Expenditures are a summary of all statements prepared and submitted by Vote Controllers to the Director of Treasury Directorate in respect of (a) the services for which the moneys expended were voted, the sums actually expended on each service, and the state of each vote compared with the amount appropriated for that vote by the *National Assembly*. The consolidated statement, summarised by class of votes, is derived from statements, prepared and submitted by Vote Controllers, and is further supported by detailed statements for each vote.

(i) Statement of Contingent Liabilities

The statement provides information on the outstanding amounts guaranteed by the Government in respect of bank overdrafts, loans, public loan issues and other contingent liabilities such as outstanding litigation cases at the end of the year. The consolidated

statement, summarised by class of votes, is derived from statements prepared and submitted by Vote Controllers and is further supported by detailed statements for each vote.

The contingent liabilities at the end of the financial year largely related to litigation cases and loan guarantees for public enterprises by government.

(j) Statement of Outstanding Commitments

The statement provides information on the outstanding commitments at the end of the financial year, which the Government has entered into for the supply of goods and services for each vote summarised and analysed in terms of functions of government, and between operating and capital commitments. The consolidated statement, summarised by class of votes, is derived from statements prepared and submitted by Vote Controllers; the consolidated statement is further supported by detailed statements for each vote.

Outstanding commitments are defined to include approved purchase orders, unpaid payment vouchers and outstanding imprests.

(k) Statement of losses of public funds and stores reported

The statement provides a summary of losses of public moneys and stores reported during the year whether or not written off or recovered. The consolidated statement, summarized by class of votes, is derived from statements prepared and submitted by Vote Controllers, and is further supported by detailed statements for each vote.

(l) Statement of losses of public moneys and stores written off, and claims abandoned.

The statement provides a summary of losses of public moneys, stores written off, and all claims abandoned during the year, classified by functions of government. The consolidated statement, summarised by class of votes, is derived from statements prepared and submitted by Vote Controllers, and is further supported by detailed statements for each vote. It is expected that this statement will be prepared for the FY 2010 upon consideration and approval of write off of the reported losses.

(m) Statement of Arrears of Revenue

The statement provides a summary of arrears of revenue. The consolidated statement, summarised by class of votes, is derived from statements prepared and submitted by Vote Controllers, and is further supported by detailed statements for each vote.

No arrears of revenue were reported at the year end by the votes.

(n) Statement of stores and other assets

The statement provides a summary of physical assets purchased/acquired during the year. The consolidated statement, summarised by class of votes, is derived from statements prepared and submitted by Vote Controllers, and is further supported by detailed statements for each vote. This statement shall be provided in the FY 2010 when the necessary arrangements are put in place to collect and compile the required information.

(o) Statement of Disposal of stores and other assets

The statement provides a summary of physical assets disposed during the year. The consolidated statement, summarised by class of votes, is derived from statements prepared and submitted by Vote Controllers, and is further supported by detailed statements for each vote. This statement is to be provided once the necessary information is made available.

(p) Budget Performance reports

The statements provide a comparison of the actual expenditure with the budget using various classifications; administrative units, economic, functions of government and poverty.

.....
Director of Treasury Directorate
Ministry of Finance and Economic Affairs



REPUBLIC OF THE GAMBIA

Consolidated Statement of Cash Receipts and Payments For the Year Ended 31 December 2008

Description	Notes	Actual 2008		Actual		2007-Restated
		Gvt. GMD'000	3rd Parties GMD'000	Gvt. GMD'000	3rd Parties GMD'000	3rd Parties GMD'000
RECEIPTS						
Tax Receipt		3,371,776	0	3,320,562		0
Taxes on Payroll & Workforce		22,579	0	18,861		0
Taxes on income, Profit and Capital	3a	973,373	0	817,031		0
Property Tax	3b	113,748	0	29,294		0
Tax on Goods and Services	3c	1,501,809	0	1,619,137		0
Taxes on International Trade and Transaction	3d	718,715	0	822,274		0
Other taxes	3e	41,552	0	13,965		0
Social Security		109	0	68		0
Social Security Contribution	4a	109	0	68		0
Other Revenue		548,819	0	273,167		0
Receipts from Public Enterprises		22,000	0	49,466		0
Voluntary Transfers Other than Grants		0	0	70,000		0
Property Income	6a	417,280	0	43,439		0
Sales of Goods and Services	6b	106,358	0	107,177		0
Fines, penalties and Forfeits	6c	3,180	0	3,085		0
Grants and Aids		105,193	0	15,248		0
From Foreign Government	5	105,193	0	15,248		0
From International Organisations	5	0	0	0		0
From Other General Governments	5	0	0	0		0
BTL Receipts		250,196	0	3,937		0
BTL Receipts		250,196	0	3,937		0
Borrowings		0	0	467,900		0
Domestic		0	0	467,900		0
Total Receipts		4,276,092	0	4,080,881		0
PAYMENTS						
Transfers		392,046	0	402,745		0
Other Transfer Payments	11	373,680	0	398,638		0
Grants	12	18,365	0	4,107		0
Social Benefits		83,131	0	66,198		0
Social Benefits	13	83,131	0	66,198		0
Other Expenses		299,091	0	556,537		0
Arrears and Guarantees		299,091	0	556,537		0
Operations		2,160,682	0	1,305,416		0
Compensation of Employees	7	1,035,243	0	668,925		0
Use of Goods and Services	8	1,125,439	0	636,491		0
Loans and Interest Payments		1,077,294	0	1,256,046		0

Description	Notes	Actual 2008		Actual 2007- Restated	
		Gvt. GMD'000	3rd Parties GMD'000	Gvt. GMD'000	3rd Parties GMD'000
Amortisation		314,485	0	473,957	0
Interest Payments	10a	762,809	0	782,089	0
Capital Expenditure		641,755	0	314,533	0
Purchase of Financial Instrument		107,831	0	98,000	0
Consumption of Fixed Assets	9	533,924	0	216,533	0
Total Payments		4,653,999	0	3,901,475	0
Cash at beginning of the year		179,507	0	0	0
Increase/Decrease in Cash		(377,907)	0	179,407	0
Cash at end of year		(198,500)	0	179,507	0



REPUBLIC OF THE GAMBIA
Statement of Revenue and Expenditure- Consolidated Fund Enhanced
For the Year Ended 31 December 2008

Description	Notes	Actual	Budget	Actual
		2008 GMD'000	2008 GMD'000	2007 GMD'000
REVENUE				
Tax Revenue		3,371,776	3,457,593	3,320,562
Other taxes	3e	41,552	20,400	13,965
Property Tax	3b	113,748	27,700	29,294
Tax on Goods and Services	3c	1,501,809	1,522,425	1,619,137
Taxes on income, Profit and Capital	3a	973,373	967,400	817,031
Taxes on International Trade and	3d	718,715	896,468	822,274
Taxes on Payroll & Workforce		22,579	23,200	18,861
Non Tax Revenue		548,819	774,168	273,167
Fines,penalties and Forfeits	6c	3,180	3,590	3,085
Property Income	6a	417,280	42,917	43,439
Receipts from Public Enterprises		22,000	18,293	49,466
Sales of Goods and Services	6b	106,358	709,368	107,177
Voluntary Transfers other than Grants		0	0	70,000
Grants		105,193	629,326	15,248
From Foreign Government	5	105,193	35,000	15,248
From International Organisations	5	0	28,291	0
From Other General Governments	5	0	566,035	0
Total Revenue		4,025,787	4,861,086	3,608,976
EXPENDITURE				
Transfers		392,046	357,951	402,745
Grants	12	18,365	6,667	4,107
Other Transfer Payments	11	373,680	351,284	398,638
Social Benefits		83,131	94,838	66,198
Social Benefits	13	83,131	94,838	66,198
Other Expenses		613,575	962,257	1,030,494
Amortisation	14	314,485	662,579	473,957
Arrears and Guarantees		299,090	299,678	556,537
Operations		2,048,365	2,177,209	1,305,416
Compensation of Employees	7	1,017,981	994,532	668,925
Use of Goods and Services	8	1,030,384	1,182,677	636,491
Interest		762,809	1,117,533	782,089
Interest Payments	10a	762,809	1,117,533	782,089
Capital Expenditure		635,285	594,088	314,533
Consumption of Fixed Asset	9	527,454	474,445	216,533
Purchase of Financial Instrument		107,831	119,642	98,000
		4,535,211	5,303,875	3,901,475
Surplus/(Deficit)		(509,423)	(442,789)	(292,499)

DETAILED REVENUE

AND

EXPENDITURE COMPARISON



REPUBLIC OF THE GAMBIA

STATEMENT OF DETAILS OF REVENUE IN LINE WITH APPROPRIATION STRUCTURE

Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	Surplus/ (Shortfall) against Approved Budget - GMD	Surplus/ (Shortfall) against Approved Budget - %	2008/ 2007 Actual %
BE03-Judiciary									
03000003	Revenue								
0300000330010000-000000-00-142236	Court fees	1,300,000.00	1,300,000.00	1,263,071.64	1,591,031.68	0.00	(36,928.36)	(2.84)	79.39
0300000330010000-000000-00-142237	Fees - Probate	2,205,000.00	2,205,000.00	291,933.37	364,066.31	0.00	(1,913,066.63)	(86.76)	80.19
0300000330010000-000000-00-143101	Court fines	1,500,000.00	1,500,000.00	3,180,254.65	2,239,592.48	0.00	1,680,254.65	112.02	142.00
Total		5,005,000.00	5,005,000.00	4,735,259.66	4,194,690.47	0.00	(269,740.34)	(5.39)	112.89
BE06-National Audit Office									
06000003	Revenue								
0600000330010000-000000-00-142210	Audit fees	10,000.00	10,000.00	0.00	0.00	0.00	(10,000.00)	(100.00)	0.00
0600000330010000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	60,689.68	0.00	0.00	60,689.68	0.00	0.00
Total		10,000.00	10,000.00	60,689.68	0.00	0.00	50,689.68	506.90	0.00
BE08-Ministry of Interior									
08000003	Revenue								
0800000330010000-000000-00-114511	Road Tax	20,000,000.00	20,000,000.00	18,300,094.00	14,715,446.00	0.00	(1,699,906.00)	(8.50)	124.36
0800000330010000-000000-00-114512	Motor vehicle licenses (registration)	30,000,000.00	30,000,000.00	22,505,077.00	23,899,701.00	0.00	(7,494,923.00)	(24.98)	94.16
0800000330010000-000000-00-114528	Firearms and game licenses	624,600.00	624,600.00	771,900.00	546,100.00	0.00	147,300.00	23.58	141.35
0800000330010000-000000-00-142201	Personal number plates	275,630.00	275,630.00	345,800.00	240,464.00	0.00	70,170.00	25.46	143.81
0800000330010000-000000-00-142202	Ordinary number plates	4,000,000.00	4,000,000.00	3,152,550.00	2,376,460.00	0.00	(847,450.00)	(21.19)	132.66
0800000330010000-000000-00-142203	Driving licenses (New & Renewal)	16,000,000.00	16,000,000.00	7,499,850.00	9,043,260.00	0.00	(8,500,150.00)	(53.13)	82.93
0800000330010000-000000-00-142204	International Driving License	1,377,000.00	1,377,000.00	213,700.00	545,300.00	0.00	(1,163,300.00)	(84.48)	39.19
0800000330010000-000000-00-142205	International certificate for motor vehi	127,910.00	127,910.00	220,950.00	38,800.00	0.00	93,040.00	72.74	569.46
0800000330010000-000000-00-142206	General dealers license	117,250.00	117,250.00	24,200.00	90,000.00	0.00	(93,050.00)	(79.36)	26.89
0800000330010000-000000-00-142207	Miscellaneous licenses (Fee charged by P	1,345,230.00	1,345,230.00	3,606,828.00	1,952,334.00	0.00	2,261,598.00	168.12	184.74
0800000330010000-000000-00-142212	Immigration fees	3,500,000.00	3,500,000.00	597,816.00	820,600.00	0.00	(2,902,184.00)	(82.92)	72.85
0800000330010000-000000-00-142213	Passport fees	1,000,000.00	1,000,000.00	56,000.00	0.00	0.00	(944,000.00)	(94.40)	0.00
0800000330010000-000000-00-142214	Work permit fees	12,000,000.00	12,000,000.00	11,171,650.00	10,123,500.00	0.00	(828,350.00)	(6.90)	110.35
0800000330010000-000000-00-142217	Aliens ID-Cards	30,000,000.00	30,000,000.00	32,233,450.00	38,617,255.00	0.00	2,233,450.00	7.44	83.47
0800000330010000-000000-00-142218	Sales of National Identity Cards	6,000,000.00	6,000,000.00	7,419,128.58	8,222,500.00	0.00	1,419,128.58	23.65	90.23
0800000330010000-000000-00-142250	Miscellaneous Receipts	25,000.00	25,000.00	291,733.00	9,985,338.88	0.00	266,733.00	1,066.93	2.92
0800000330010000-000000-00-143201	Fines & Forfeitures for Drug Related Off	40,000.00	40,000.00			0.00	(40,000.00)	(100.00)	0.00
Total		126,432,620.00	126,432,620.00	108,410,726.58	121,217,058.88	0.00	(18,021,893.42)	(14.25)	89.44

STATEMENT OF DETAILS OF REVENUE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	Surplus/ (Shortfall) against Approved Budget - GMD	Surplus/ (Shortfall) against Approved Budget - %	2008/ 2007 Actual %
BE09-Ministry of Tour & Cult									
09000003	Revenue								
0900000330010000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00
BE10-Min of Foreign Affairs									
10000003	Revenue								
1000000330010000-000000-00-142121	Rent receipts - Foreign Affairs	800,000.00	800,000.00	0.00	0.00	0.00	(800,000.00)	(100.00)	0.00
1000000330010000-000000-00-142250	Miscellaneous Receipts	4,725,000.00	4,725,000.00	12,191,562.60	7,235,442.07	0.00	7,466,562.60	158.02	3.55
1000000330010000-000000-20-142250	High Commission Dakar Miscellaneous Rece	0.00	0.00	1,224,804.12	0.00	0.00	1,224,804.12	0.00	0.00
1000000330010000-000000-21-142250	High Commission Freetown Miscellaneous R	0.00	0.00	123,727.55	0.00	0.00	123,727.55	0.00	0.00
1000000330010000-000000-22-142250	High Commission Abuja Miscellaneous Rece	0.00	0.00	18,502.11	0.00	0.00	18,502.11	0.00	0.00
1000000330010000-000000-23-142250	Embassy Bissau Miscellaneous Receipts	0.00	0.00	49,204.75	0.00	0.00	49,204.75	0.00	0.00
1000000330010000-000000-24-142250	Embassy Morocco Miscellaneous Receipts	0.00	0.00	5,083.85	0.00	0.00	5,083.85	0.00	0.00
1000000330010000-000000-25-142250	Embassy Addis Ababa Miscellaneous Receip	0.00	0.00	21,056.60	0.00	0.00	21,056.60	0.00	0.00
1000000330010000-000000-27-142250	Embassy Nouakchott Miscellaneous Receipt	0.00	0.00	27,377.70	0.00	0.00	27,377.70	0.00	0.00
1000000330010000-000000-60-142250	Embassy Washington Miscellaneous Receipt	0.00	0.00	2,883,523.62	0.00	0.00	2,883,523.62	0.00	0.00
1000000330010000-000000-61-142250	Mission to The United Nations Miscellane	0.00	0.00	628,938.66	0.00	0.00	628,938.66	0.00	0.00
1000000330010000-000000-62-142250	Embassy Havana Miscellaneous Receipts	0.00	0.00	3,613.00	0.00	0.00	3,613.00	0.00	0.00
1000000330010000-000000-70-142250	Embassy Riyadh Miscellaneous Receipts	0.00	0.00	11,300.86	0.00	0.00	11,300.86	0.00	0.00
1000000330010000-000000-71-142250	Consulate General Jeddah Miscellaneous R	0.00	0.00	14,305.20	0.00	0.00	14,305.20	0.00	0.00
1000000330010000-000000-73-142250	Embassy Abu Dhabi Miscellaneous Receipts	0.00	0.00	40,325.00	0.00	0.00	40,325.00	0.00	0.00
1000000330010000-000000-75-142250	Embassy Tehran Miscellaneous Receipts	0.00	0.00	110,420.00	0.00	0.00	110,420.00	0.00	0.00
1000000330010000-000000-90-142250	High Commission London Miscellaneous Rec	0.00	0.00	562,363.95	0.00	0.00	562,363.95	0.00	0.00
1000000330010000-000000-91-142250	Embassy Brussels Miscellaneous Receipts	0.00	0.00	224,920.80	0.00	0.00	224,920.80	0.00	0.00
1000000330010000-000000-92-142250	Embassy Paris Miscellaneous Receipts	0.00	0.00	222,765.71	0.00	0.00	222,765.71	0.00	0.00
Total		5,525,000.00	5,525,000.00	18,363,796.08	7,283,442.07	0.00	12,838,796.08	232.38	252.13
BE11-Ministry of Justice									
11000003	Revenue								
1100000330010000-000000-00-114523	Business registration	0.00	0.00	2,776,093.50	1,767,828.25	0.00	2,776,093.50	0.00	157.03
1100000330010000-000000-00-142112	Sale of Customs Regulations	40,000.00	40,000.00	(30,000.00)	73,000.00	0.00	(70,000.00)	(175.00)	(41.10)
1100000330010000-000000-00-142238	Fees Registrar General (including marria	2,000,000.00	2,000,000.00	4,759,465.00	6,086,355.50	0.00	2,759,465.00	137.97	78.20
1100000330010000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	41,910.00	0.00	0.00	41,910.00	0.00	0.00
Total		2,040,000.00	2,040,000.00	7,547,468.50	7,927,183.75	0.00	5,507,468.50	269.97	95.21

STATEMENT OF DETAILS OF REVENUE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	Surplus/ (Shortfall) against Approved Budget - GMD	Surplus/ (Shortfall) against Approved Budget - %	2008/ 2007 Actual %
BE12-Min of Finance									
12000003	Revenue								
1200000300000000-000000-00-141105	Interest Receipts from GPA	0.00	0.00	0.00	17,412,815.70	0.00	0.00	0.00	0.00
1200000300000000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	1,057,152.39	200,633.49	0.00	1,057,152.39	0.00	526.91
1200000300000000-000000-00-141605	Principal Receipts from GPA	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
1200000330010000-000000-00-133201	HIPC	0.00	0.00	26,395,637.52	9,437,777.10	0.00	26,395,637.52	0.00	279.68
1200000330010000-000000-00-114405	Tourist Levy	0.00	0.00	0.00	619,551.86	0.00	0.00	0.00	0.00
1200000330010000-000000-00-141105	Interest Receipts from GPA	0.00	0.00	22,521,143.00	14,513,600.11	0.00	22,521,143.00	0.00	155.17
1200000330010000-000000-00-141106	Interest receipt from GAMTEL	0.00	0.00	0.00	632,693.20	0.00	0.00	0.00	0.00
1200000330010000-000000-00-141107	Interest Receipt from GIA	0.00	0.00	0.00	110,250.00	0.00	0.00	0.00	0.00
1200000330010000-000000-00-141215	Dividends from GPA	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
1200000330010000-000000-00-142118	Customs auction sales	0.00	0.00	0.00	749,700.00	0.00	0.00	0.00	0.00
1200000330010000-000000-00-142122	Rent of government quarters	400,000.00	400,000.00	0.00	0.00	0.00	(400,000.00)	(100.00)	0.00
1200000330010000-000000-00-142219	Contribution of medical facilities	40,000.00	40,000.00	0.00	0.00	0.00	(40,000.00)	(100.00)	0.00
1200000330010000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	2,165,614.76	2,200.00	0.00	2,165,614.76	0.00	98,437.03
1200000330010000-000000-00-142314	Proceeds of Privatisation	390,000,000.00	390,000,000.00	0.00	0.00	0.00	(390,000,000.00)	(100.00)	0.00
1200000330010000-000000-00-141605	Principal Receipts from GPA	0.00	0.00	22,000,000.00	0.00	0.00	22,000,000.00	0.00	0.00
1200000330010000-000000-00-141606	Principal receipt from GAMTEL	0.00	0.00	0.00	3,626,305.04	0.00	0.00	0.00	0.00
1200000330010000-000000-00-141607	Principal Receipt from GIA	0.00	0.00	0.00	840,000.00	0.00	0.00	0.00	0.00
Total		390,440,000.00	390,440,000.00	75,139,547.67	93,145,526.50	0.00	(315,300,452.33)	(80.76)	80.67
BE13-Pensions and Gratuities									
13000003	Revenue								
1300000330010000-000000-00-121101	Pension contribution of seconded officer	4,000,000.00	4,000,000.00	108,555.00	67,598.25	0.00	(3,891,445.00)	(97.29)	160.59
1300000330010000-000000-00-121102	Pension contribution of WOPS	200,000.00	200,000.00	0.00	0.00	0.00	(200,000.00)	(100.00)	0.00
1300000330010000-000000-00-142250	Miscellaneous Receipts	350,000.00	350,000.00	0.00	0.00	0.00	(350,000.00)	(100.00)	0.00
Total		4,550,000.00	4,550,000.00	108,555.00	67,598.25	0.00	(4,441,445.00)	(97.61)	160.59
BE16-Min of Local Govt & L									
16000003	Revenue								
1600000330010000-000000-00-114524	Development permits	2,500,000.00	2,500,000.00	2,748,774.13	1,046,735.29	0.00	248,774.13	9.95	262.60
1600000330010000-000000-00-141501	Rents of State land	1,800,000.00	1,800,000.00	3,135.00	6,300.00	0.00	(1,796,865.00)	(99.83)	49.76
1600000330010000-000000-00-142113	Sale of maps & Misc Publications	50,000.00	50,000.00	74,500.00	114,400.00	0.00	24,500.00	49.00	65.12
1600000330010000-000000-00-142115	Sale of press bricks	20,000.00	20,000.00	0.00	6,000.00	0.00	(20,000.00)	(100.00)	0.00
1600000330010000-000000-00-142250	Miscellaneous Receipts	150,000.00	150,000.00	3,863,586.68	1,824,030.00	0.00	3,713,586.68	2,475.72	211.82
1600000330010000-000000-00-142311	Sale of Government Land	15,000,000.00	15,000,000.00	0.00	0.00	0.00	(15,000,000.00)	(100.00)	0.00
Total		19,520,000.00	19,520,000.00	6,689,995.81	2,997,465.29	0.00	(12,830,004.19)	(65.73)	223.19

STATEMENT OF DETAILS OF REVENUE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	Surplus/ (Shortfall) against Approved Budget - GMD	Surplus/ (Shortfall) against Approved Budget - %	2008/ 2007 Actual %
BE17-Ministry of Agriculture									
17000003	Revenue								
1700000330010000-000000-00-114525	Meat inspection and livestock permits	200,000.00	200,000.00	0.00	0.00	0.00	(200,000.00)	(100.00)	0.00
1700000330010000-000000-00-114536	Registration of Livestock Dealers and Bu	0.00	0.00	5,000.00		0.00	5,000.00	0.00	0.00
1700000330010000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	500.00	3,000.00	0.00	500.00	0.00	16.67
Total		200,000.00	200,000.00	5,500.00	3,000.00	0.00	(194,500.00)	(97.25)	183.33
BE19-Min of Trade,Reg.Int& Emp									
19000003	Revenue								
1900000330010000-000000-00-142211	Verification fees	90,000.00	90,000.00	118,440.00	73,460.00	0.00	28,440.00	31.60	161.23
1900000330010000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	7,830.00	5,365.00	0.00	7,830.00	0.00	145.95
Total		90,000.00	90,000.00	126,270.00	78,825.00	0.00	36,270.00	40.30	160.19
BE20-Min of Basic & Sec. Edu									
20000003	Revenue								
2000000330010000-000000-00-142228	Book production unit receipts	30,000.00	30,000.00	0.00	0.00	0.00	(30,000.00)	(100.00)	0.00
Total		30,000.00	30,000.00	0.00	0.00	0.00	(30,000.00)	(100.00)	0.00
BE21-Min of Health & Social Wel									
21000003	Revenue								
2100000330010000-000000-00-142216	Births and deaths recording fee	600,000.00	600,000.00	223,875.42	325,169.25	0.00	(376,124.58)	(62.69)	68.85
2100000330010000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	16,679.63	24,862.50	0.00	16,679.63	0.00	67.09
Total		600,000.00	600,000.00	240,555.05	350,031.75	0.00	(359,444.95)	(59.91)	68.72
BE23-Min.of Forestry and Env.									
23000003	Revenue								
2300000330010000-000000-00-142117	Sale of forestry produce	500,000.00	500,000.00	0.00	4,200.00	0.00	(500,000.00)	(100.00)	0.00
2300000330010000-000000-00-142221	Forestry inspectorate earnings	2,500,000.00	2,500,000.00	1,446,109.01	2,676,006.65	0.00	(1,053,890.99)	(42.16)	54.04
2300000330010000-000000-00-142222	Abuko nature reserve (Zoo entry fee)	300,000.00	300,000.00	988,335.00	484,647.50	0.00	688,335.00	229.45	203.93
2300000330010000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	329,745.00	643,866.25	0.00	329,745.00	0.00	51.21
Total		3,300,000.00	3,300,000.00	2,764,189.01	3,808,720.40	0.00	(535,810.99)	(16.24)	72.58
BE24-Min of Comm,Info&Info Te									
24000003	Revenue								
2400000330010000-000000-00-114526	VSAT License fees	800,000.00	800,000.00	0.00	0.00	0.00	(800,000.00)	(100.00)	0.00
2400000330010000-000000-00-114529	Radio Broadcasting Licenses	1,200,000.00	1,200,000.00	0.00	0.00	0.00	(1,200,000.00)	(100.00)	0.00
2400000330010000-000000-00-142116	Gambia Daily' receipts	0.00	0.00	13,760.00	22,115.00	0.00	13,760.00	0.00	62.22
2400000330010000-000000-00-142220	Cellular network operations	92,000,000.00	92,000,000.00	0.00	0.00	0.00	(92,000,000.00)	(100.00)	0.00
2400000330010000-000000-00-142250	Miscellaneous Receipts	100,000.00	100,000.00	0.00	0.00	0.00	(100,000.00)	(100.00)	0.00
Total		94,100,000.00	94,100,000.00	13,760.00	22,115.00	0.00	(94,086,240.00)	(99.99)	62.22

STATEMENT OF DETAILS OF REVENUE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	Surplus/ (Shortfall) against Approved Budget - GMD	Surplus/ (Shortfall) against Approved Budget - %	2008/ 2007 Actual %
BE25-Min.of Fish & Water Res									
25000003	Revenue								
25000003000000000-000000-00-114527	Fishing license and registration fees	0.00	0.00	80,298.00	3,895,299.35	0.00	80,298.00	0.00	2.06
2500000330010000-000000-00-114527	Fishing license and registration fees	8,000,000.00	8,000,000.00	2,111,665.00	6,000.00	0.00	(5,888,335.00)	(73.60)	35,194.42
2500000330010000-000000-00-143103	Fines and fees on fishing vessels	2,000,000.00	2,000,000.00	0.00	845,000.00	0.00	(2,000,000.00)	(100.00)	0.00
Total		10,000,000.00	10,000,000.00	2,191,963.00	4,746,299.35	0.00	(7,808,037.00)	(78.08)	46.18
BE99-Revenue Data Base - GRA									
Revenue									
99000000000000000-000000-00-111102	Environmental Tax on Individuals	0.00	0.00	190,473.55	0.00	0.00	190,473.55	0.00	0.00
99000000000000000-000000-00-144101	Current Transfers	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
9900000320010000-000000-00-131201	Grants from Foreign Governments	27,777,639.00	27,777,639.00	0.00	0.00	0.00	(27,777,639.00)	(100.00)	0.00
9900000320010000-000000-00-133201	HIPC	35,000,000.00	35,000,000.00	78,797,272.00	5,810,000.00	0.00	43,797,272.00	125.14	1,356.24
9900000325000000-000000-00-132201	Capital Grants From International Org.	566,034,863.00	566,034,863.00	0.00	0.00	0.00	(566,034,863.00)	(100.00)	0.00
9900000326010000-000000-00-131202	Other Foreign Grants	513,169.00	513,169.00	0.00	0.00	0.00	(513,169.00)	(100.00)	0.00
9900000330010000-000000-00-111101	Income Tax-Personal	412,000,000.00	412,000,000.00	435,510,966.37	349,948,194.32	0.00	23,510,966.37	5.71	124.45
9900000330010000-000000-00-111102	Environmental Tax on Individuals	400,000.00	400,000.00	125,627.11	75,052.38	0.00	(274,372.89)	(68.59)	167.39
9900000330010000-000000-00-111201	Income Tax Payable By Companies	555,000,000.00	555,000,000.00	537,545,549.62	467,007,585.93	0.00	(17,454,450.38)	(3.14)	115.10
9900000330010000-000000-00-113301	Capital Gains Taxes	27,700,000.00	27,700,000.00	113,747,902.32	29,293,552.80	0.00	86,047,902.32	310.64	388.30
9900000330010000-000000-00-114111	Ascuda & SAD Receipts	0.00	0.00	2,374,765.00	2,599,990.00	0.00	2,374,765.00	0.00	91.34
9900000330010000-000000-00-114121	Import Sales Tax on Oil	179,000,000.00	179,000,000.00	174,850,168.12	152,520,977.58	0.00	(4,149,831.88)	(2.32)	114.64
9900000330010000-000000-00-114122	Import Sales Tax on Non-Oil Items	644,000,000.00	644,000,000.00	496,707,457.62	645,612,123.08	0.00	(147,292,542.38)	(22.87)	76.94
9900000330010000-000000-00-114123	Domestic Sales Tax	478,000,000.00	478,000,000.00	430,806,042.14	386,376,300.85	0.00	(47,193,957.86)	(9.87)	111.50
9900000330010000-000000-00-114201	Excise Duty	146,500,000.00	146,500,000.00	168,031,854.62	148,064,670.02	0.00	21,531,854.62	14.70	113.49
9900000330010000-000000-00-114208	Customer Processing Fees	0.00	0.00	88,578,601.22	98,545,644.16	0.00	88,578,601.22	0.00	89.89
9900000330010000-000000-00-114209	Over time Receipts	0.00	0.00	651,800.00	595,732.22	0.00	651,800.00	0.00	116.88
9900000330010000-000000-00-114401	Entertainment Tax	300,000.00	300,000.00	224,518.08	173,970.00	0.00	(75,481.92)	(25.16)	129.06
9900000330010000-000000-00-114402	National Education Levy	0.00	0.00	2,091,515.90	0.00	0.00	2,091,515.90	0.00	0.00
9900000330010000-000000-00-114404	Pools Betting	800,000.00	800,000.00	899,004.06	472,549.30	0.00	99,004.06	12.38	190.25
9900000330010000-000000-00-114405	Tourist Levy	3,500,000.00	3,500,000.00	0.00	874,272.65	0.00	(3,500,000.00)	(100.00)	0.00
9900000330010000-000000-00-114521	Casino,Gaming and Machine Licenses	4,000,000.00	4,000,000.00	1,542,142.49	3,537,715.00	0.00	(2,457,857.51)	(61.45)	43.59
9900000330010000-000000-00-114523	Business registration	3,000,000.00	3,000,000.00	609,000.00	726,250.00	0.00	(2,391,000.00)	(79.70)	83.86
9900000330010000-000000-00-114533	GSM Licence, Spectrum Gateway & Fees	0.00	0.00	85,143,635.29	132,540,578.83	0.00	85,143,635.29	0.00	64.24
9900000330010000-000000-00-115101	Import Duty on Oil	322,000,000.00	322,000,000.00	235,398,203.99	297,516,754.37	0.00	(86,601,796.01)	(26.89)	79.12
9900000330010000-000000-00-115102	Import Duty on Non-Oil Items	555,000,000.00	555,000,000.00	469,636,251.03	507,653,411.87	0.00	(85,363,748.97)	(15.38)	92.51
9900000330010000-000000-00-115103	Customs Penalties and Forfeitures	350,000.00	350,000.00	52,400.00	552,000.00	0.00	(297,600.00)	(85.03)	9.49
9900000330010000-000000-00-115201	Export Duties	5,958,000.00	5,958,000.00	2,798,214.80	1,587,961.88	0.00	(3,159,785.20)	(53.03)	176.21
9900000330010000-000000-00-115602	Environmental Tax on Imports	13,160,000.00	13,160,000.00	10,829,635.10	14,963,619.12	0.00	(2,330,364.90)	(17.71)	72.37
9900000330010000-000000-00-116104	Stamp Duties (Checks and Contracts)	20,400,000.00	20,400,000.00	41,552,416.30	13,965,114.35	0.00	21,152,416.30	103.69	297.54
9900000330010000-000000-00-141105	Interest receipt from GPA	32,211,340.00	32,211,340.00	0.00	0.00	0.00	(32,211,340.00)	(100.00)	0.00

STATEMENT OF DETAILS OF REVENUE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	Surplus/ (Shortfall) against Approved Budget - GMD	Surplus/ (Shortfall) against Approved Budget - %	2008/ 2007 Actual %
9900000330010000-000000-00-141106	Interest receipt from GAMTEL	905,740.00	905,740.00	0.00	0.00	0.00	(905,740.00)	(100.00)	0.00
9900000330010000-000000-00-141215	Dividends from GPA	3,000,000.00	3,000,000.00	0.00	0.00	0.00	(3,000,000.00)	(100.00)	0.00
9900000330010000-000000-00-141216	Dividends from GAMTEL	3,000,000.00	3,000,000.00	0.00	0.00	0.00	(3,000,000.00)	(100.00)	0.00
9900000330010000-000000-00-141221	Dividends from CBG	0.00	0.00	0.00	8,317,000.00	0.00	0.00	0.00	0.00
9900000330010000-000000-00-141501	Rent of State Land	2,000,000.00	2,000,000.00	3,755,788.97	2,446,591.83	0.00	1,755,788.97	87.79	153.51
9900000330010000-000000-00-141502	Privatisation proceeds	0.00	0.00	390,000,000.00	0.00	0.00	0.00	0.00	0.00
9900000330010000-000000-00-142111	ASYCUDA and SAD Receipts	2,700,000.00	2,700,000.00	0.00	0.00	0.00	(2,700,000.00)	(100.00)	0.00
9900000330010000-000000-00-142112	Sales of the Laws and Regulations	0.00	0.00	50,000.00	97,124.02	0.00	50,000.00	0.00	51.48
9900000330010000-000000-00-142118	Customs auction sales	350,000.00	350,000.00	616,000.00	1,220,776.00	0.00	266,000.00	76.00	50.46
9900000330010000-000000-00-142122	Rent of government quarters	400,000.00	400,000.00	0.00	0.00	0.00	(400,000.00)	(100.00)	0.00
9900000330010000-000000-00-142123	Warehouse Rent	300,000.00	300,000.00	450,617.00	7,075.00	0.00	150,617.00	50.21	6,369.14
9900000330010000-000000-00-142208	Customs Processing Fees	100,000,000.00	100,000,000.00	0.00	0.00	0.00	(100,000,000.00)	(100.00)	0.00
9900000330010000-000000-00-142209	Overtime Receipts	1,000,000.00	1,000,000.00	129,750.00	100,000.00	0.00	(870,250.00)	(87.03)	185.25
9900000330010000-000000-00-142215	Survey Fees	600,000.00	600,000.00	3,054,231.25	968,505.58	0.00	2,454,231.25	409.04	315.36
9900000330010000-000000-00-142219	Contr. to medical facilities by Parastat	40,000.00	40,000.00	0.00	0.00	0.00	(40,000.00)	(100.00)	0.00
9900000330010000-000000-00-142230	Mandatory fine and motor traffic violati	50,000.00	50,000.00	0.00	0.00	0.00	(50,000.00)	(100.00)	0.00
9900000330010000-000000-00-142250	Miscellaneous Receipts	0.00	0.00	167,046.49	194,050.00	0.00	167,046.49	0.00	86.08
9900000330010000-000000-00-142311	Sale of government land(State land)	15,000,000.00	15,000,000.00	0.00	0.00	0.00	(15,000,000.00)	(100.00)	0.00
9900000330010000-000000-00-141605	Principal receipt from GPA	11,000,000.00	11,000,000.00	0.00	0.00	0.00	(11,000,000.00)	(100.00)	0.00
9900000330010000-000000-00-141606	GAMTEL-Principal	7,293,089.00	7,293,089.00	0.00	0.00	0.00	(7,293,089.00)	(100.00)	0.00
9900000330010000-000000-00-144202	Short Term T-bills & Other Government Se	200,000,000.00	200,000,000.00	0.00	467,900,000.00	0.00	(200,000,000.00)	(100.00)	0.00
9900000330010000-000000-00-144203	Multilateral	670,194,676.00	670,194,676.00	0.00	0.00	0.00	(670,194,676.00)	(100.00)	0.00
9900000330010000-000000-00-144204	Bilateral	180,000,000.00	180,000,000.00	0.00	0.00	0.00	(180,000,000.00)	(100.00)	0.00
9900000330010000-000000-00-112101	Pay As You Earn (PAYE)	23,200,000.00	23,200,000.00	22,578,714.17	18,860,900.00	0.00	(621,285.83)	(2.68)	119.71
Total		5,253,638,516.00	5,253,638,516.00	3,799,497,564.61	3,831,126,043.14	0.00	(1,454,140,951.39)	(27.68)	99.17
Grand Total		5,915,481,136.00	5,915,481,136.00	4,025,895,840.65	4,076,991,999.85	0.00	(1,889,585,295.35)	(31.94)	98.75



REPUBLIC OF THE GAMBIA

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE

Budget Entity / Account Code	Budget Entity / Account Code Description	2008		Actual Expenditure (GMD)	2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)		Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
BE01-Office of The President									
Recurrent Expenditure									
0101000130010000	Office of The President								
0100000000000000-00-222125	Bank Charges and Bank Related Cost	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
0100000000000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	578,335.88	0.00	0.00	0.00	0.00	0.00
0101000130010000-00-211101	Basic salary	3,239,644.00	3,781,306.92	3,760,577.23	3,728,789.20	16.72	(16.08)	0.55	100.85
0101000130010000-00-211106	Salaries Special Services	7,401,656.00	7,620,189.52	7,573,020.76	5,751,533.23	2.95	(2.32)	0.62	131.67
0101000130010000-00-211111	Wages	433,252.00	433,252.00	291,799.06	344,282.77	0.00	32.65	32.65	84.76
0101000130010000-00-211120	Allowances Special Services	8,007,533.00	8,007,533.00	7,752,880.80	4,882,988.49	0.00	3.18	3.18	158.77
0101000130010000-00-211146	Allowances	1,049,010.00	1,466,232.55	1,449,073.86	2,158,444.91	39.77	(38.14)	1.17	67.14
0101000130010000-00-211162	Allowance to Board Members	54,000.00	84,000.00	59,250.00	45,000.00	55.56	(9.72)	29.46	131.67
0101000130010000-00-221101	Traveling expenses	60,000.00	60,000.00	59,900.00	55,000.00	0.00	0.17	0.17	108.91
0101000130010000-00-221102	Overseas traveling fares	2,000,000.00	2,000,000.00	1,983,830.77	1,618,389.20	0.00	0.81	0.81	122.58
0101000130010000-00-221103	Overseas traveling allowance	2,000,000.00	2,000,000.00	1,951,875.50	1,924,382.50	0.00	2.41	2.41	101.43
0101000130010000-00-221201	Telecommunication expenses (Including po	500,000.00	500,000.00	212,807.64	329,698.85	0.00	57.44	57.44	64.55
0101000130010000-00-221202	Utilities - Electricity	4,500,000.00	4,500,000.00	3,900,000.00	3,664,014.78	0.00	13.33	13.33	106.44
0101000130010000-00-221207	Communications - Mobile Phones	320,000.00	320,000.00	178,262.25	177,000.00	0.00	44.29	44.29	100.71
0101000130010000-00-221208	Utilities - Water	1,400,000.00	1,400,000.00	919,540.99	0.00	0.00	34.32	34.32	0.00
0101000130010000-00-221301	Purchase of fuel & lubricants	2,500,000.00	5,780,000.00	5,776,400.00	4,820,433.00	131.20	(131.06)	0.06	119.83
0101000130010000-00-221401	Maintenance of buildings & facilities	300,000.00	300,000.00	299,940.00	198,860.00	0.00	0.02	0.02	150.83
0101000130010000-00-221402	Maintenance of residential quarters	150,000.00	150,000.00	149,570.00	149,580.00	0.00	0.29	0.29	99.99
0101000130010000-00-221407	Maintenance of furniture	25,000.00	25,000.00	0.00	19,285.00	0.00	100.00	100.00	0.00
0101000130010000-00-221408	Maintenance of computer equipment	50,000.00	50,000.00	34,850.00	12,500.00	0.00	30.30	30.30	278.80
0101000130010000-00-221409	Maintenance of equipment	150,000.00	150,000.00	81,185.00	216,500.00	0.00	45.88	45.88	37.50
0101000130010000-00-221604	Stationery - (including computer station	200,000.00	300,000.00	284,755.00	235,742.00	50.00	(42.38)	5.08	120.79
0101000130010000-00-221605	Cabinet sundry expenses	250,000.00	250,000.00	139,475.00	78,444.00	0.00	44.21	44.21	177.80
0101000130010000-00-221606	Miscellaneous office expenses (other tha	350,000.00	743,000.00	582,985.00	375,450.00	112.29	(66.57)	21.54	155.28
0101000130010000-00-221610	Printing expenses	75,000.00	75,000.00	74,086.00	64,240.00	0.00	1.22	1.22	115.33
0101000130010000-00-221614	Advertisements	10,000.00	10,000.00	9,900.00	6,000.00	0.00	1.00	1.00	165.00
0101000130010000-00-221808	Uniforms & protective clothing	150,000.00	150,000.00	148,950.00	83,750.00	0.00	0.70	0.70	177.85
0101000130010000-00-221903	Training (overseas)	0.00	0.00	(20,715.00)	0.00	0.00	0.00	0.00	0.00
0101000130010000-00-222001	Celebration of national events	0.00	0.00	0.00	1,739,860.00	0.00	0.00	0.00	0.00

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
0101000130010000-000000-00-222107	Upkeep of State Guards	0.00	0.00	(31,557.00)	0.00	0.00	0.00	0.00	0.00	
0101000130010000-000000-00-222109	General services (expenses relating to P	12,000,000.00	15,000,000.00	14,958,351.48	24,443,991.45	25.00	(24.65)	0.28	61.19	
0101000130010000-000000-00-222115	Settlement of Confirmed Debts - Vehicles	0.00	0.00	0.00	1,943,140.00	0.00	0.00	0.00	0.00	
0101000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	420,404.45	83,861.72	0.00	0.00	0.00	1,190.94	
0101000130010000-000000-00-251101	Subvention to Management Development Ins	2,300,000.00	2,000,000.00	2,000,000.00	1,497,945.00	(13.04)	13.04	0.00	133.52	
0101000130010000-000000-00-251102	Subvention to National Environment Agenc	1,800,000.00	1,800,000.00	1,800,000.00	2,227,392.00	0.00	0.00	0.00	80.81	
0101000130010000-000000-00-251104	Subvention to the National Council for C	1,426,000.00	1,426,000.00	1,426,000.00	1,426,000.00	0.00	0.00	0.00	100.00	
0101000130010000-000000-00-251169	Subvention to Special Services (Goods &	14,910,000.00	19,725,000.00	19,724,999.24	11,866,000.00	32.29	(32.29)	0.00	166.23	
0101000130010000-000000-00-251172	Contributions to the international organ	0.00	0.00	0.00	999,999.72	0.00	0.00	0.00	0.00	
0101000130010000-000000-00-251174	Other UN specialised agencies	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0101000130010000-000000-00-251181	Subvention to National Planning Commissi	8,500,000.00	11,500,000.00	11,474,568.00	5,000,000.00	35.29	(34.99)	0.22	229.49	
0101000130010000-000000-00-251182	Subvention to Office of Ex President	5,000,000.00	5,000,000.00	4,989,208.60	750,000.00	0.00	0.22	0.22	665.23	
0101000130010000-000000-00-251183	Subvention to Office of African First La	2,600,000.00	2,200,000.00	864,344.00	0.00	(15.38)	66.76	60.71	0.00	
0101000130010000-000000-00-251196	Subvention to National Aids Secretariat	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		83,761,095.00	100,256,513.99	97,258,854.51	82,919,497.82	19.69	(16.11)	2.99	117.29	
0102000130010000	President's Household Division									
0102000130010000-000000-00-211101	Basic salary	1,449,069.00	1,724,045.44	1,723,123.15	1,154,182.76	18.98	(18.91)	0.05	149.29	
0102000130010000-000000-00-211146	Allowances	531,200.00	964,816.20	964,300.60	745,162.63	81.63	(81.53)	0.05	129.41	
0102000130010000-000000-00-221101	Traveling expenses	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	100.00	
0102000130010000-000000-00-221104	President's visit to provinces	1,500,000.00	2,113,800.00	317,940.00	0.00	40.92	78.80	84.96	0.00	
0102000130010000-000000-00-221203	Rents & Rates	600,000.00	600,000.00	600,000.00	400,000.00	0.00	0.00	0.00	150.00	
0102000130010000-000000-00-221301	Purchase of fuel & lubricants	2,000,000.00	2,000,000.00	2,000,000.00	2,177,433.00	0.00	0.00	0.00	91.85	
0102000130010000-000000-00-221302	Maintenance of Vehicles	100,000.00	100,000.00	59,250.00	85,750.00	0.00	40.75	40.75	69.10	
0102000130010000-000000-00-221401	Maintenance of buildings & facilities	100,000.00	100,000.00	93,275.00	246,465.00	0.00	6.73	6.73	37.85	
0102000130010000-000000-00-221402	Maintenance of residential quarters	125,000.00	125,000.00	105,805.00	99,565.00	0.00	15.36	15.36	106.27	
0102000130010000-000000-00-221405	Maintenance of State House & Cape Point	250,000.00	250,000.00	249,666.00	298,445.00	0.00	0.13	0.13	83.66	
0102000130010000-000000-00-221407	Maintenance of furniture	15,000.00	15,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0102000130010000-000000-00-221409	Maintenance of equipment	30,000.00	30,000.00	25,285.00	14,100.00	0.00	15.72	15.72	179.33	
0102000130010000-000000-00-221410	Maintenance of Generators	35,000.00	35,000.00	16,600.00	14,550.00	0.00	52.57	52.57	114.09	
0102000130010000-000000-00-221416	Improvement and maintenance of parks	40,000.00	40,000.00	2,100.00	34,855.00	0.00	94.75	94.75	6.02	
0102000130010000-000000-00-222107	Upkeep of State Guards	15,000,000.00	16,000,000.00	16,201,718.75	15,249,501.00	6.67	(8.01)	(1.26)	106.24	
0102000130010000-000000-00-222138	Upkeep of State House	720,000.00	1,720,000.00	1,310,796.00	296,418.00	138.89	(82.06)	23.79	442.21	
0102000130010000-000000-00-222140	Presidential Lounge expenses (at airport	50,000.00	50,000.00	40,000.00	20,000.00	0.00	20.00	20.00	200.00	
0102000130010000-000000-00-251172	Contributions to the international organ	0.00	0.00	(208,586.65)	0.00	0.00	0.00	0.00	0.00	
0102000130010000-000000-00-251181	Subvention to National Planning Commissi	0.00	0.00	(45,640.00)	0.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		22,595,269.00	25,917,661.64	23,505,632.85	20,886,427.39	14.70	(4.03)	9.31	112.54	
0103000130010000	Centralised Services									
0103000130010000-000000-00-221101	Traveling expenses	750,000.00	750,000.00	748,929.20		0.00	0.14	0.14	0.00	
0103000130010000-000000-00-221102	Overseas traveling fares	400,000.00	400,000.00	339,736.00	261,328.00	0.00	15.07	15.07	130.00	
0103000130010000-000000-00-221103	Overseas traveling allowance	0.00	0.00	0.00	391,065.90	0.00	0.00	0.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
0103000130010000-000000-00-221201	Telecommunication expenses (Including po	200,000.00	200,000.00	199,972.13	78,142.82	0.00	0.01	0.01	255.91	
0103000130010000-000000-00-221416	Improvement and maintenance of parks	500,000.00	500,000.00	455,155.00	0.00	0.00	8.97	8.97	0.00	
0103000130010000-000000-00-221501	International conference in The Gambia	600,000.00	600,000.00	436,430.00	0.00	0.00	27.26	27.26	0.00	
0103000130010000-000000-00-221603	Medals & insignias	800,000.00	800,000.00	818,364.80	636,166.36	0.00	(2.30)	(2.30)	128.64	
0103000130010000-000000-00-221609	Official entertainment & hotel accommoda	1,000,000.00	3,000,000.00	2,478,716.61	999,811.82	200.00	(147.87)	17.38	247.92	
0103000130010000-000000-00-222001	Celebration of national events	1,500,000.00	5,500,000.00	4,980,358.76	1,325,255.50	266.67	(232.02)	9.45	375.80	
0103000130010000-000000-00-222114	Visit of foreign Heads of State	500,000.00	500,000.00	500,000.00	309,400.00	0.00	0.00	0.00	161.60	
0103000130010000-000000-00-232120	Other Construction Works	0.00	0.00	0.00	10,509,199.70	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		6,250,000.00	12,250,000.00	10,957,662.50	14,510,370.10	96.00	(75.32)	10.55	75.52	
0104000130010000	Personnel Management Office - PMO									
0104000130010000-000000-00-211101	Basic salary	2,363,081.00	1,558,808.67	1,130,114.94	1,259,088.07	(34.03)	52.18	27.50	89.76	
0104000130010000-000000-00-211111	Wages	21,502.00	21,502.00	21,129.82	24,737.60	0.00	1.73	1.73	85.42	
0104000130010000-000000-00-211146	Allowances	734,600.00	1,017,733.43	1,001,942.08	1,089,707.89	38.54	(36.39)	1.55	91.95	
0104000130010000-000000-00-211163	Standing Commission on salaries and allo	144,850.00	144,850.00	143,500.00	98,531.00	0.00	0.93	0.93	145.64	
0104000130010000-000000-00-221101	Traveling expenses	30,000.00	30,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0104000130010000-000000-00-221102	Overseas traveling fares	400,000.00	400,000.00	356,950.40	264,693.00	0.00	10.76	10.76	134.85	
0104000130010000-000000-00-221103	Overseas traveling allowance	350,000.00	350,000.00	348,821.40	406,021.30	0.00	0.34	0.34	85.91	
0104000130010000-000000-00-221201	Telecommunication expenses (Including po	170,000.00	170,000.00	165,648.14	138,779.77	0.00	2.56	2.56	119.36	
0104000130010000-000000-00-221207	Communications - Mobile Phones	30,000.00	30,000.00	29,367.65	10,984.05	0.00	2.11	2.11	267.37	
0104000130010000-000000-00-221301	Purchase of fuel & lubricants	300,000.00	300,000.00	300,000.00	299,950.00	0.00	0.00	0.00	100.02	
0104000130010000-000000-00-221407	Maintenance of furniture	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	
0104000130010000-000000-00-221409	Maintenance of equipment	125,000.00	125,000.00	123,631.00	184,236.00	0.00	1.10	1.10	67.10	
0104000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	98,790.00	249,171.00	0.00	1.21	1.21	39.65	
0104000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	300,000.00	299,958.00	144,552.00	200.00	(199.96)	0.01	207.51	
0104000130010000-000000-00-221611	Staff inspection and audit	100,000.00	100,000.00	82,532.00	15,000.00	0.00	17.47	17.47	550.21	
0104000130010000-000000-00-221615	National records services expenses	250,000.00	250,000.00	249,950.00	269,243.36	0.00	0.02	0.02	92.83	
0104000130010000-000000-00-221702	Expenses on Tas	150,000.00	150,000.00	129,166.00	0.00	0.00	13.89	13.89	0.00	
0104000130010000-000000-00-221808	Uniforms & protective clothing	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	
0104000130010000-000000-00-221902	Training (local)	800,000.00	1,750,000.00	1,750,000.00	672,671.76	118.75	(118.75)	0.00	260.16	
0104000130010000-000000-00-221903	Training (overseas)	11,000,000.00	12,500,000.00	12,495,048.68	10,867,444.61	13.64	(13.59)	0.04	114.98	
0104000130010000-000000-00-251172	Contributions to the international organ	1,500,000.00	1,250,000.00	1,250,000.00	5,251,690.40	(16.67)	16.67	0.00	23.80	
Total Sub Budget Entity		18,699,033.00	20,577,894.10	20,010,050.11	21,246,501.81	10.05	(7.01)	2.76	94.18	
0105000130010000	Energy Division									
0105000130010000-000000-00-211101	Basic salary	0.00	0.00	0.00	222,999.24	0.00	0.00	0.00	0.00	
0105000130010000-000000-00-211146	Allowances	0.00	0.00	0.00	59,947.76	0.00	0.00	0.00	0.00	
0105000130010000-000000-00-221102	Overseas traveling fares	0.00	0.00	0.00	5,820.00	0.00	0.00	0.00	0.00	
0105000130010000-000000-00-221103	Overseas traveling allowance	0.00	0.00	0.00	19,346.40	0.00	0.00	0.00	0.00	
0105000130010000-000000-00-221301	Purchase of fuel & lubricants	0.00	0.00	0.00	16,500.00	0.00	0.00	0.00	0.00	
0105000130010000-000000-00-221604	Stationery - (including computer station	0.00	0.00	0.00	2,850.00	0.00	0.00	0.00	0.00	
0105000130010000-000000-00-221606	Miscellaneous office expenses (other tha	0.00	0.00	0.00	9,995.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		0.00	0.00	0.00	337,458.40	0.00	0.00	0.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
0106000130010000	Petroleum Division									
0106000130010000-000000-00-211101	Basic salary	0.00	0.00	0.00	18,911.14	0.00	0.00	0.00	0.00	
0106000130010000-000000-00-211146	Allowances	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	
0106000130010000-000000-00-221604	Stationery - (including computer station	0.00	0.00	0.00	2,062.00	0.00	0.00	0.00	0.00	
0106000130010000-000000-00-221606	Miscellaneous office expenses (other tha	0.00	0.00	0.00	8,570.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		0.00	0.00	0.00	35,543.14	0.00	0.00	0.00	0.00	
0107000130010000	Geology Division									
0107000130010000-000000-00-211101	Basic salary	252,836.00	259,702.57	197,430.01	208,153.53	2.72	21.91	23.98	94.85	
0107000130010000-000000-00-211111	Wages	18,776.00	18,776.00	16,678.92	15,236.10	0.00	11.17	11.17	109.47	
0107000130010000-000000-00-211146	Allowances	72,220.00	72,220.00	53,290.46	74,368.08	0.00	26.21	26.21	71.66	
0107000130010000-000000-00-221102	Overseas traveling fares	63,000.00	63,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0107000130010000-000000-00-221103	Overseas traveling allowance	40,000.00	40,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0107000130010000-000000-00-221201	Telecommunication expenses (Including po	30,000.00	30,000.00	28,700.00	7,536.90	0.00	4.33	4.33	380.79	
0107000130010000-000000-00-221203	Rents & Rates	7,000.00	7,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0107000130010000-000000-00-221301	Purchase of fuel & lubricants	60,000.00	60,000.00	60,000.00	36,000.00	0.00	0.00	0.00	166.67	
0107000130010000-000000-00-221408	Maintenance of computer equipment	25,000.00	25,000.00	24,800.00	10,300.00	0.00	0.80	0.80	240.78	
0107000130010000-000000-00-221604	Stationery - (including computer station	15,000.00	15,000.00	10,500.00	0.00	0.00	30.00	30.00	0.00	
0107000130010000-000000-00-221606	Miscellaneous office expenses (other tha	20,000.00	20,000.00	17,350.00	10,400.00	0.00	13.25	13.25	166.83	
0107000130010000-000000-00-221612	Map production	30,000.00	30,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0107000130010000-000000-00-221616	National Laboratory Services	30,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
0107000130010000-000000-00-232250	Laboratory equipment and instruments	50,000.00	20,000.00	0.00	0.00	(60.00)	100.00	100.00	0.00	
0107000130010000-000000-00-232270	Mining equipment and machinery	233,000.00	0.00	0.00	14,500.00	(100.00)	100.00	0.00	0.00	
Total Sub Budget Entity		946,832.00	660,698.57	408,749.39	376,494.61	(30.22)	56.83	38.13	108.57	
0108000130010000	Women's Bureau									
0108000130010000-000000-00-211101	Basic salary	721,872.00	721,872.00	436,350.80	499,950.49	0.00	39.55	39.55	87.28	
0108000130010000-000000-00-211111	Wages	26,022.00	26,022.00	24,315.60	35,486.06	0.00	6.56	6.56	68.52	
0108000130010000-000000-00-211146	Allowances	357,613.00	357,613.00	104,288.37	150,990.34	0.00	70.84	70.84	69.07	
0108000130010000-000000-00-211164	Sitting allowances	495,136.00	495,136.00	198,000.00	309,460.00	0.00	60.01	60.01	63.98	
0108000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	2,800.00	2,400.00	0.00	72.00	72.00	116.67	
0108000130010000-000000-00-221201	Telecommunication expenses (Including po	40,000.00	40,000.00	26,377.56	16,991.16	0.00	34.06	34.06	155.24	
0108000130010000-000000-00-221301	Purchase of fuel & lubricants	115,000.00	115,000.00	80,000.00	80,000.00	0.00	30.43	30.43	100.00	
0108000130010000-000000-00-221409	Maintenance of equipment	15,000.00	15,000.00	5,600.00	8,900.00	0.00	62.67	62.67	62.92	
0108000130010000-000000-00-221604	Stationery - (including computer station	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	
0108000130010000-000000-00-221606	Miscellaneous office expenses (other tha	50,000.00	50,000.00	49,995.00	36,140.00	0.00	0.01	0.01	138.34	
0108000130010000-000000-00-222001	Celebration of national events	100,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
0108000130010000-000000-00-222002	Celebrations of international events	0.00	0.00	0.00	42,350.00	0.00	0.00	0.00	0.00	
0108000130010000-000000-00-282106	Contribution to Local Organisations	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	
0108000130010000-000000-00-251172	Contributions to the international organ	350,000.00	100,000.00	80,000.00		(71.43)	77.14	20.00	0.00	
Total Sub Budget Entity		2,280,643.00	1,930,643.00	1,007,727.33	1,532,668.05	(15.35)	55.81	47.80	65.75	
0109000130010000	Office of the Vice President									
0109000130010000-000000-00-211101	Basic salary	938,455.00	1,068,905.93	1,066,569.25	463,360.84	13.90	(13.65)	0.22	230.18	
0109000130010000-000000-00-211127	Motor Cycle/Bicycle Allowance	75,000.00	75,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0109000130010000-000000-00-211146	Allowances	144,600.00	310,336.54	293,411.64	219,818.39	114.62	(102.91)	5.45	133.48	
0109000130010000-000000-00-221101	Traveling expenses	30,000.00	30,000.00	4,100.00	1,400.00	0.00	86.33	86.33	292.86	
0109000130010000-000000-00-221102	Overseas traveling fares	1,500,000.00	1,331,489.00	1,331,488.89	933,064.18	(11.23)	11.23	0.00	142.70	
0109000130010000-000000-00-221103	Overseas traveling allowance	1,200,000.00	1,450,000.00	1,117,555.20	1,056,579.70	20.83	6.87	22.93	105.77	
0109000130010000-000000-00-221201	Telecommunication expenses (Including po	170,000.00	170,000.00	169,931.00	167,930.97	0.00	0.04	0.04	101.19	
0109000130010000-000000-00-221203	Rents & Rates	5,500,000.00	7,910,000.00	7,666,444.67	4,371,603.40	43.82	(39.39)	3.08	175.37	
0109000130010000-000000-00-221207	Communications - Mobile Phones	30,000.00	131,000.00	128,891.10	15,736.90	336.67	(329.64)	1.61	819.04	
0109000130010000-000000-00-221301	Purchase of fuel & lubricants	720,000.00	770,000.00	770,000.00	600,000.00	6.94	(6.94)	0.00	128.33	
0109000130010000-000000-00-221404	Maintenance of VP residence	250,000.00	300,000.00	298,320.00	295,815.00	20.00	(19.33)	0.56	100.85	
0109000130010000-000000-00-221408	Maintenance of computer equipment	50,000.00	50,000.00	49,940.00	0.00	0.00	0.12	0.12	0.00	
0109000130010000-000000-00-221409	Maintenance of equipment	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	
0109000130010000-000000-00-221501	International conference in The Gambia	0.00	1,324,170.00	1,324,160.00	0.00	0.00	0.00	0.00	0.00	
0109000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	150,000.00	149,896.00	189,680.00	50.00	(49.90)	0.07	79.03	
0109000130010000-000000-00-221606	Miscellaneous office expenses (other tha	70,000.00	109,000.00	92,185.00	49,196.00	55.71	(31.69)	15.43	187.38	
0109000130010000-000000-00-221609	Official entertainment & hotel accomoda	50,000.00	50,000.00	28,236.00	0.00	0.00	43.53	43.53	0.00	
0109000130010000-000000-00-222139	Upkeep of VP residence	600,000.00	730,000.00	717,975.00	636,145.00	21.67	(19.66)	1.65	112.86	
0109000130010000-000000-00-282109	Disaster relief & compensation	300,000.00	300,000.00	300,000.00	2,300,000.00	0.00	0.00	0.00	13.04	
0109000130010000-000000-00-232120	Other Construction Works	2,000,000.00	5,025,000.00	5,022,409.50	3,454,029.00	151.25	(151.12)	0.05	145.41	
0109000130010000-000000-00-232218	Motorbikes and bicycles	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	
0109000130010000-000000-00-251172	Contributions to the international organ	1,200,000.00	1,200,200.00	1,200,000.00	0.00	0.02	0.00	0.02	0.00	
		15,028,055.00	22,705,101.47	21,951,513.25	14,754,359.38	51.08	(46.07)	3.32	148.78	
Sub Total		149,560,927.00	184,298,512.77	175,100,189.94	156,599,320.70	23.23	(17.08)	4.99	111.81	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
BE02-National Assembly										
Recurrent Expenditure										
0201000130010000	National Assembly									
0201000130010000-000000-00-211101	Basic salary	4,220,650.00	4,993,129.90	4,935,789.27	4,036,643.24	18.30	(16.94)	1.15	122.27	
0201000130010000-000000-00-211111	Wages	7,000.00	7,000.00	1,465.44		0.00	79.07	79.07	0.00	
0201000130010000-000000-00-211146	Allowances	3,690,500.00	3,854,070.75	3,853,636.38	3,169,480.58	4.43	(4.42)	0.01	121.59	
0201000130010000-000000-00-211165	Constituency allowance to members	1,899,200.00	2,145,662.76	2,145,661.82	1,202,380.00	12.98	(12.98)	0.00	178.45	
0201000130010000-000000-00-221101	Traveling expenses	55,000.00	55,000.00	11,579.00	1,000.00	0.00	78.95	78.95	1,157.90	
0201000130010000-000000-00-221102	Overseas traveling fares	2,500,000.00	2,500,000.00	2,460,205.30	1,075,383.00	0.00	1.59	1.59	228.77	
0201000130010000-000000-00-221103	Overseas traveling allowance	3,000,000.00	2,500,000.00	2,313,651.70	2,723,178.80	(16.67)	22.88	7.45	84.96	
0201000130010000-000000-00-221201	Telecommunication expenses (Including po	100,000.00	250,000.00	179,580.55	60,000.00	150.00	(79.58)	28.17	299.30	
0201000130010000-000000-00-221202	Utilities - Electricity	700,000.00	650,000.00	649,977.57	344,964.18	(7.14)	7.15	0.00	188.42	
0201000130010000-000000-00-221207	Communications - Mobile Phones	100,000.00	350,000.00	270,775.43	55,003.91	250.00	(170.78)	22.64	492.28	
0201000130010000-000000-00-221208	Utilities - Water	200,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
0201000130010000-000000-00-221301	Purchase of fuel & lubricants	750,000.00	800,000.00	800,000.00	500,000.00	6.67	(6.67)	0.00	160.00	
0201000130010000-000000-00-221401	Maintenance of buildings & facilities	100,000.00	1,136,114.00	1,135,973.00	100,000.00	1,036.11	(1,035.97)	0.01	1,135.97	
0201000130010000-000000-00-221409	Maintenance of equipment	50,000.00	50,000.00	46,092.50	45,000.00	0.00	7.82	7.82	102.43	
0201000130010000-000000-00-221410	Maintenance of Generators	50,000.00	50,000.00	50,000.00	33,695.00	0.00	0.00	0.00	148.39	
0201000130010000-000000-00-221604	Stationery - (including computer station	150,000.00	650,000.00	648,000.00	149,137.00	333.33	(332.00)	0.31	434.50	
0201000130010000-000000-00-221606	Miscellaneous office expenses (other tha	500,000.00	1,400,000.00	1,399,877.50	346,120.00	180.00	(179.98)	0.01	404.45	
0201000130010000-000000-00-221609	Official entertainment & hotel accomoda	500,000.00	800,000.00	799,622.00	133,334.00	60.00	(59.92)	0.05	599.71	
0201000130010000-000000-00-221610	Printing expenses	100,000.00	349,000.00	348,810.00	44,764.00	249.00	(248.81)	0.05	779.22	
0201000130010000-000000-00-221703	Audit fees	200,000.00	200,000.00	199,500.00	122,500.00	0.00	0.25	0.25	162.86	
0201000130010000-000000-00-221808	Uniforms & protective clothing	300,000.00	200,000.00	197,900.00	49,896.00	(33.33)	34.03	1.05	396.62	
0201000130010000-000000-00-221902	Training (local)	1,000,000.00	36,000.00	35,600.00	36,200.00	(96.40)	96.44	1.11	98.34	
0201000130010000-000000-00-221903	Training (overseas)	1,000,000.00	456,633.00	446,530.50	270,000.00	(54.34)	55.35	2.21	165.38	
0201000130010000-000000-00-222133	Expenses of committees	1,000,000.00	1,543,367.00	1,542,839.00	978,516.00	54.34	(54.28)	0.03	157.67	
0201000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	(4,060.68)	15,982.75	0.00	0.00	0.00	(25.41)	
0201000130010000-000000-00-232218	Motorbikes and Bicycles	60,000.00	60,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0201000130010000-000000-00-251172	Contributions to the international organ	2,500,000.00	1,625,000.00	1,624,074.59	1,999,995.40	(35.00)	35.04	0.06	81.20	
		24,732,350.00	26,660,977.41	26,093,080.87	17,493,173.86	7.80	(5.50)	2.13	149.16	
Sub Total		24,732,350.00	26,660,977.41	26,093,080.87	17,493,173.86	7.80	(5.50)	2.13	149.16	
BE03-Judiciary										
Recurrent Expenditure										
0301000130010000	Chief Justice Office									
0301000130010000-000000-00-211101	Basic salary	1,342,688.00	1,792,688.00	1,599,762.75	1,398,911.36	33.51	(19.15)	10.76	114.36	
0301000130010000-000000-00-211111	Wages	283,563.00	568,563.00	283,562.90	243,686.63	100.51	0.00	50.13	116.36	
0301000130010000-000000-00-211146	Allowances	4,369,500.00	3,634,500.00	3,052,913.69	4,154,111.87	(16.82)	30.13	16.00	73.49	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
0301000130010000-000000-00-211167	Medical services to personnel	40,000.00	7,000.00	6,666.66	37,851.90	(82.50)	83.33	4.76	17.61	
0301000130010000-000000-00-211168	Judge's outfit	150,000.00	150,000.00	25,000.00	150,000.00	0.00	83.33	83.33	16.67	
0301000130010000-000000-00-221101	Traveling expenses	150,000.00	208,400.00	164,900.01	39,999.67	38.93	(9.93)	20.87	412.25	
0301000130010000-000000-00-221102	Overseas traveling fares	750,000.00	750,000.00	685,866.72	470,058.38	0.00	8.55	8.55	145.91	
0301000130010000-000000-00-221103	Overseas traveling allowance	600,000.00	600,000.00	395,395.00	227,249.99	0.00	34.10	34.10	173.99	
0301000130010000-000000-00-221201	Telecommunication expenses (Including po	500,000.00	500,000.00	294,505.34	360,000.00	0.00	41.10	41.10	81.81	
0301000130010000-000000-00-221202	Utilities - Electricity	1,000,000.00	559,517.00	559,516.65	104,246.67	(44.05)	44.05	0.00	536.72	
0301000130010000-000000-00-221207	Communications - Mobile Phones	250,000.00	358,000.00	295,299.67	200,000.00	43.20	(18.12)	17.51	147.65	
0301000130010000-000000-00-221208	Utilities - Water	600,000.00	320,900.00	320,900.00	114,246.67	(46.52)	46.52	0.00	280.88	
0301000130010000-000000-00-221301	Purchase of fuel & lubricants	300,000.00	300,000.00	300,000.00	249,999.97	0.00	0.00	0.00	120.00	
0301000130010000-000000-00-221302	Maintenance of Vehicles	500,000.00	500,000.00	282,400.01	399,999.63	0.00	43.52	43.52	70.60	
0301000130010000-000000-00-221401	Maintenance of buildings & facilities	200,000.00	400,000.00	153,480.81	131,666.68	100.00	23.26	61.63	116.57	
0301000130010000-000000-00-221407	Maintenance of furniture	64,000.00	64,000.00	0.00	45,000.00	0.00	100.00	100.00	0.00	
0301000130010000-000000-00-221409	Maintenance of equipment	70,000.00	170,000.00	68,583.00	54,166.67	142.86	2.02	59.66	126.61	
0301000130010000-000000-00-221410	Maintenance of Generators	50,000.00	0.00	0.00	42,083.37	(100.00)	100.00	0.00	0.00	
0301000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	49,999.98	73,390.03	0.00	50.00	50.00	68.13	
0301000130010000-000000-00-221606	Miscellaneous office expenses (other tha	200,000.00	200,000.00	71,800.02	175,000.00	0.00	64.10	64.10	41.03	
0301000130010000-000000-00-221609	Official entertainment & hotel accommoda	200,000.00	200,000.00	152,500.00	200,000.00	0.00	23.75	23.75	76.25	
0301000130010000-000000-00-221610	Printing expenses	100,000.00	60,000.00	60,000.00	50,000.00	(40.00)	40.00	0.00	120.00	
0301000130010000-000000-00-221706	Interpreters	30,000.00	11,600.00	6,600.00	4,504.90	(61.33)	78.00	43.10	146.51	
0301000130010000-000000-00-221808	Uniforms & protective clothing	80,000.00	113,000.00	80,000.00	50,000.00	41.25	0.00	29.20	160.00	
0301000130010000-000000-00-221901	Library	80,000.00	130,000.00	80,899.99	70,000.00	62.50	(1.12)	37.77	115.57	
0301000130010000-000000-00-221902	Training (local)	100,000.00	177,500.00	99,999.99	50,360.00	77.50	0.00	43.66	198.57	
0301000130010000-000000-00-221903	Training (overseas)	200,000.00	122,500.00	122,500.00	0.00	(38.75)	38.75	0.00	0.00	
0301000130010000-000000-00-222001	Celebration of national events	60,000.00	310,000.00	309,578.10	12,500.01	416.67	(415.96)	0.14	2,476.62	
0301000130010000-000000-00-222109	General services (expenses relating to P	50,000.00	50,000.00	0.00	29,193.37	0.00	100.00	100.00	0.00	
0301000130010000-000000-00-282111	Defence of poor persons	200,000.00	200,000.00	65,000.00	80,719.98	0.00	67.50	67.50	80.53	
0301000130010000-000000-00-232230	Office Furniture	300,000.00	192,000.00	110,726.00	724,483.29	(36.00)	63.09	42.33	15.28	
0301000130010000-000000-00-232240	Office equipment	250,000.00	50,000.00	43,200.00	213,333.34	(80.00)	82.72	13.60	20.25	
0301000130010000-000000-00-251172	Contributions to the international organ	50,000.00	50,000.00	50,000.00	10,000.00	0.00	0.00	0.00	500.00	
0301000130010000-000000-00-251184	Subvention to Alternative Disputes Resol	500,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
Total Sub Budget Entity		13,719,751.00	12,850,168.00	9,791,557.29	10,166,764.38	(6.34)	28.63	23.80	96.31	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
0302000130010000	Supreme Court of The Gambia									
0302000130010000-000000-00-211101	Basic salary	483,672.00	683,672.00	382,448.00	542,548.42	41.35	20.93	44.06	70.49	
0302000130010000-000000-00-211146	Allowances	1,212,000.00	1,012,000.00	846,000.00	1,240,838.99	(16.50)	30.20	16.40	68.18	
0302000130010000-000000-00-221102	Overseas traveling fares	300,000.00	300,000.00	7,611.80	100,000.00	0.00	97.46	97.46	7.61	
0302000130010000-000000-00-221301	Purchase of fuel & lubricants	250,000.00	250,000.00	249,833.32	200,000.00	0.00	0.07	0.07	124.92	
0302000130010000-000000-00-221604	Stationery - (including computer station	50,000.00	65,000.00	64,388.19	50,000.00	30.00	(28.78)	0.94	128.78	
0302000130010000-000000-00-221606	Miscellaneous office expenses (other tha	50,000.00	65,000.00	64,766.68	75,000.00	30.00	(29.53)	0.36	86.36	
0302000130010000-000000-00-221609	Official entertainment & hotel accommoda	150,000.00	120,000.00	88,000.00	200,000.00	(20.00)	41.33	26.67	44.00	
Total Sub Budget Entity		2,495,672.00	2,495,672.00	1,703,047.99	2,408,387.41	0.00	31.76	31.76	70.71	
0303000130010000	The Gambia Court of Appeal									
0303000130010000-000000-00-211101	Basic salary	505,732.00	605,732.00	605,154.32	578,979.75	19.77	(19.66)	0.10	104.52	
0303000130010000-000000-00-211146	Allowances	1,102,000.00	1,002,000.00	1,001,206.17	1,139,363.99	(9.07)	9.15	0.08	87.87	
0303000130010000-000000-00-221301	Purchase of fuel & lubricants	200,000.00	200,000.00	199,250.00	150,000.00	0.00	0.38	0.38	132.83	
0303000130010000-000000-00-221604	Stationery - (including computer station	75,000.00	75,000.00	68,478.50	60,000.00	0.00	8.70	8.70	114.13	
0303000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	138,000.00	106,393.98	100,000.00	38.00	(6.39)	22.90	106.39	
0303000130010000-000000-00-221609	Official entertainment & hotel accommoda	150,000.00	112,000.00	71,999.94	150,000.00	(25.33)	52.00	35.71	48.00	
Total Sub Budget Entity		2,132,732.00	2,132,732.00	2,052,482.91	2,178,343.74	0.00	3.76	3.76	94.22	
0304000130010000	High Court of The Gambia									
0304000130010000-000000-00-211101	Basic salary	2,077,504.00	2,077,504.00	2,008,002.85	1,809,734.06	0.00	3.35	3.35	110.96	
0304000130010000-000000-00-211146	Allowances	2,365,360.00	2,365,360.00	2,148,269.36	2,216,674.44	0.00	9.18	9.18	96.91	
0304000130010000-000000-00-221301	Purchase of fuel & lubricants	200,000.00	200,000.00	158,416.70	199,999.69	0.00	20.79	20.79	79.21	
0304000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	65,302.81	99,999.30	0.00	34.70	34.70	65.30	
0304000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	49,999.98	100,000.00	0.00	50.00	50.00	50.00	
0304000130010000-000000-00-221609	Official entertainment & hotel accommoda	100,000.00	100,000.00	51,869.99	99,999.33	0.00	48.13	48.13	51.87	
Total Sub Budget Entity		4,942,864.00	4,942,864.00	4,481,861.69	4,526,406.82	0.00	9.33	9.33	99.02	
0305000130010000	Subordinate Courts									
0305000130010000-000000-00-211101	Basic salary	1,475,176.00	1,475,176.00	728,999.66	1,502,765.99	0.00	50.58	50.58	48.51	
0305000130010000-000000-00-211146	Allowances	2,525,000.00	2,525,000.00	763,521.77	1,771,953.57	0.00	69.76	69.76	43.09	
0305000130010000-000000-00-221301	Purchase of fuel & lubricants	302,000.00	302,000.00	206,000.00	249,999.31	0.00	31.79	31.79	82.40	
0305000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	61,168.50	49,999.65	0.00	38.83	38.83	122.34	
0305000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	41,868.32	60,000.00	0.00	58.13	58.13	69.78	
0305000130010000-000000-00-221609	Official entertainment & hotel accommoda	70,000.00	70,000.00	34,999.99	50,000.00	0.00	50.00	50.00	70.00	
		4,572,176.00	4,572,176.00	1,836,558.24	3,684,718.52	0.00	59.83	59.83	49.84	
Sub Total		27,863,195.00	26,993,612.00	19,865,508.12	22,964,620.87	(3.12)	28.70	26.41	86.50	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
BE04-Indep. Electoral Comm.										
Recurrent Expenditure										
0401000130010000	Office of the Electoral Commission									
0401000130010000-000000-00-211101	Basic salary	1,443,561.00	1,443,561.00	1,353,561.00	871,405.00	0.00	6.23	6.23	155.33	
0401000130010000-000000-00-211111	Wages	163,107.00	163,107.00	83,107.00	101,942.00	0.00	49.05	49.05	81.52	
0401000130010000-000000-00-211146	Allowances	1,447,581.00	1,447,581.00	846,895.00	1,445,468.00	0.00	41.50	41.50	58.59	
0401000130010000-000000-00-221101	Traveling expenses	40,000.00	40,000.00	40,000.00	30,000.00	0.00	0.00	0.00	133.33	
0401000130010000-000000-00-221201	Telecommunication expenses (Including po	80,000.00	80,000.00	80,000.00	60,000.00	0.00	0.00	0.00	133.33	
0401000130010000-000000-00-221202	Utilities - Electricity	150,000.00	150,000.00	150,000.00	135,200.00	0.00	0.00	0.00	110.95	
0401000130010000-000000-00-221207	Communications - Mobile Phones	60,000.00	60,000.00	60,000.00	40,000.00	0.00	0.00	0.00	150.00	
0401000130010000-000000-00-221208	Utilities - Water	40,000.00	40,000.00	40,000.00	33,800.00	0.00	0.00	0.00	118.34	
0401000130010000-000000-00-221301	Purchase of fuel & lubricants	962,000.00	962,000.00	962,000.00	400,000.00	0.00	0.00	0.00	240.50	
0401000130010000-000000-00-221302	Maintenance of Vehicles	300,000.00	300,000.00	300,000.00	150,000.00	0.00	0.00	0.00	200.00	
0401000130010000-000000-00-221401	Maintenance of buildings & facilities	251,000.00	251,000.00	251,000.00	100,000.00	0.00	0.00	0.00	251.00	
0401000130010000-000000-00-221409	Maintenance of equipment	70,000.00	70,000.00	70,000.00	50,000.00	0.00	0.00	0.00	140.00	
0401000130010000-000000-00-221410	Maintenance of Generators	161,000.00	161,000.00	161,000.00	60,000.00	0.00	0.00	0.00	268.33	
0401000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	100,000.00	75,000.00	0.00	0.00	0.00	133.33	
0401000130010000-000000-00-221703	Audit fees	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	100.00	
0401000130010000-000000-00-221901	Library	50,000.00	50,000.00	50,000.00	35,000.00	0.00	0.00	0.00	142.86	
0401000130010000-000000-00-222117	Insurance	20,000.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00	200.00	
0401000130010000-000000-00-222118	Elections	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
0401000130010000-000000-00-251105	SSHFC contribution (IEC)	220,000.00	220,000.00	220,000.00	203,339.00	0.00	0.00	0.00	108.19	
		5,598,349.00	5,598,349.00	4,827,563.00	3,841,154.00	0.00	13.77	13.77	125.68	
Sub Total		5,598,349.00	5,598,349.00	4,827,563.00	3,841,154.00	0.00	13.77	13.77	125.68	
BE05-Public Serv Comm - PSC										
Recurrent Expenditure										
0501000130010000	PSC Chairman & Members									
0501000130010000-000000-00-211101	Basic salary	217,800.00	438,499.67	436,351.67	382,626.79	101.33	(100.35)	0.49	114.04	
0501000130010000-000000-00-211146	Allowances	150,000.00	71,529.43	70,329.43	92,356.73	(52.31)	53.11	1.68	76.15	
Total Sub Budget Entity		367,800.00	510,029.10	506,681.10	474,983.52	38.67	(37.76)	0.66	106.67	
0502000130010000	Office of the Public Service Commission									
0502000130010000-000000-00-211101	Basic salary	245,230.00	128,803.46	125,529.60	66,263.75	(47.48)	48.81	2.54	189.44	
0502000130010000-000000-00-211111	Wages	1,000.00	1,000.00	0.00	387.00	0.00	100.00	100.00	0.00	
0502000130010000-000000-00-211146	Allowances	111,150.00	109,536.40	107,796.66	59,109.87	(1.45)	3.02	1.59	182.37	
0502000130010000-000000-00-221201	Telecommunication expenses (Including po	50,000.00	50,000.00	47,441.24	39,602.24	0.00	5.12	5.12	119.79	
0502000130010000-000000-00-221202	Utilities - Electricity	75,000.00	12,500.00	0.00	0.00	(83.33)	100.00	100.00	0.00	
0502000130010000-000000-00-221208	Utilities - Water	7,200.00	1,200.00	0.00	0.00	(83.33)	100.00	100.00	0.00	
0502000130010000-000000-00-221301	Purchase of fuel & lubricants	80,000.00	80,000.00	76,800.00	54,000.00	0.00	4.00	4.00	142.22	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
0502000130010000-000000-00-221409	Maintenance of equipment	80,000.00	80,000.00	40,700.00	29,250.00	0.00	49.13	49.13	139.15
0502000130010000-000000-00-221604	Stationery - (including computer station	130,000.00	108,590.00	33,501.00	33,520.00	(16.47)	74.23	69.15	99.94
0502000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	189,910.00	145,653.00	39,981.00	89.91	(45.65)	23.30	364.31
0502000130010000-000000-00-221608	Maintenance of website	80,000.00	80,000.00	60,050.00	168,691.66	0.00	24.94	24.94	35.60
		959,580.00	841,539.86	637,471.50	490,805.52	(12.30)	33.57	24.25	129.88
Sub Total		1,327,380.00	1,351,568.96	1,144,152.60	965,789.04	1.82	13.80	15.35	118.47
BE06-National Audit Office									
Recurrent Expenditure									
0601000130010000	Auditor General								
0601000130010000-000000-00-211101	Basic salary	87,120.00	117,120.00	104,856.18	91,236.71	34.44	(20.36)	10.47	114.93
Total Sub Budget Entity		87,120.00	117,120.00	104,856.18	91,236.71	34.44	(20.36)	10.47	114.93
0602000130010000	Office of the Auditor General								
0602000130010000-000000-00-211101	Basic salary	2,159,189.00	2,129,189.00	1,488,198.08	1,230,763.14	(1.39)	31.08	30.10	120.92
0602000130010000-000000-00-211111	Wages	13,125.00	13,125.00	2,805.54	879.75	0.00	78.62	78.62	318.90
0602000130010000-000000-00-211146	Allowances	1,641,046.00	1,641,046.00	1,043,224.03	953,807.23	0.00	36.43	36.43	109.37
0602000130010000-000000-00-211188	Overtime Allowance	100,000.00	100,000.00	55,164.00	0.00	0.00	44.84	44.84	0.00
0602000130010000-000000-00-221101	Traveling expenses	413,580.00	212,859.00	139,244.10	54,330.00	(48.53)	66.33	34.58	256.29
0602000130010000-000000-00-221102	Overseas traveling fares	1,000,000.00	835,558.55	436,312.25	488,851.05	(16.44)	56.37	47.78	89.25
0602000130010000-000000-00-221103	Overseas traveling allowance	1,250,000.00	1,030,162.56	616,937.80	841,869.20	(17.59)	50.64	40.11	73.28
0602000130010000-000000-00-221201	Telecommunication expenses (Including po	201,000.00	187,842.00	119,220.90	79,999.66	(6.55)	40.69	36.53	149.03
0602000130010000-000000-00-221202	Utilities - Electricity	244,000.00	314,000.00	309,256.43	89,439.27	28.69	(26.74)	1.51	345.77
0602000130010000-000000-00-221207	Communications - Mobile Phones	30,000.00	95,162.45	77,092.91	30,000.00	217.21	(156.98)	18.99	256.98
0602000130010000-000000-00-221208	Utilities - Water	61,000.00	61,000.00	60,999.66	22,180.00	0.00	0.00	0.00	275.02
0602000130010000-000000-00-221301	Purchase of fuel & lubricants	498,000.00	648,000.00	630,355.00	399,950.00	30.12	(26.58)	2.72	157.61
0602000130010000-000000-00-221302	Maintenance of Vehicles	216,000.00	366,000.00	365,845.00	100,670.00	69.44	(69.37)	0.04	363.41
0602000130010000-000000-00-221401	Maintenance of buildings & facilities	100,000.00	145,000.00	129,740.00	0.00	45.00	(29.74)	10.52	0.00
0602000130010000-000000-00-221409	Maintenance of equipment	50,000.00	50,000.00	46,150.00	0.00	0.00	7.70	7.70	0.00
0602000130010000-000000-00-221604	Stationery - (including computer station	120,000.00	150,000.00	139,640.00	47,520.00	25.00	(16.37)	6.91	293.86
0602000130010000-000000-00-221606	Miscellaneous office expenses (other tha	158,000.00	245,995.44	172,964.75	102,642.96	55.69	(9.47)	29.69	168.51
0602000130010000-000000-00-251172	Contributions to the international organ	122,000.00	122,000.00	110,977.20	121,990.79	0.00	9.04	9.04	90.97
		8,376,940.00	8,346,940.00	5,944,127.65	4,564,893.05	(0.36)	29.04	28.79	130.21
Sub Total		8,464,060.00	8,464,060.00	6,048,983.83	4,656,129.76	0.00	28.53	28.53	129.91

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
BE07-Ministry of Defence										
Recurrent Expenditure										
0701000130010000	Ministry of Defence									
0701000130010000-000000-00-211101	Basic salary	552,447.00	912,947.00	907,017.67	453,370.13	65.26	(64.18)	0.65	200.06	
0701000130010000-000000-00-211111	Wages	333,748.00	333,748.00	328,902.39	280,490.91	0.00	1.45	1.45	117.26	
0701000130010000-000000-00-211146	Allowances	248,338.00	295,442.50	291,736.21	213,385.55	18.97	(17.48)	1.25	136.72	
0701000130010000-000000-00-221101	Traveling expenses	2,000.00	2,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0701000130010000-000000-00-221102	Overseas traveling fares	450,000.00	450,000.00	448,479.00	450,000.00	0.00	0.34	0.34	99.66	
0701000130010000-000000-00-221103	Overseas traveling allowance	850,000.00	1,050,000.00	1,034,852.60	649,519.40	23.53	(21.75)	1.44	159.33	
0701000130010000-000000-00-221201	Telecommunication expenses (Including po	150,000.00	250,000.00	229,532.91	101,477.33	66.67	(53.02)	8.19	226.19	
0701000130010000-000000-00-221202	Utilities - Electricity	600,000.00	600,000.00	6,576.27	366,486.13	0.00	98.90	98.90	1.79	
0701000130010000-000000-00-221203	Rents & Rates	1,000,000.00	215,000.00	170,000.00	975,000.00	(78.50)	83.00	20.93	17.44	
0701000130010000-000000-00-221207	Communications - Mobile Phones	30,000.00	30,000.00	27,888.48	23,302.29	0.00	7.04	7.04	119.68	
0701000130010000-000000-00-221208	Utilities - Water	400,000.00	400,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0701000130010000-000000-00-221301	Purchase of fuel & lubricants	260,000.00	260,000.00	260,000.00	250,000.00	0.00	0.00	0.00	104.00	
0701000130010000-000000-00-221302	Maintenance of Vehicles	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00	
0701000130010000-000000-00-221409	Maintenance of equipment	40,000.00	40,000.00	35,235.00	37,455.00	0.00	11.91	11.91	94.07	
0701000130010000-000000-00-221604	Stationery - (including computer station	55,000.00	55,000.00	54,910.00	44,600.00	0.00	0.16	0.16	123.12	
0701000130010000-000000-00-221606	Miscellaneous office expenses (other tha	65,000.00	75,000.00	74,915.92	59,956.55	15.38	(15.26)	0.11	124.95	
0701000130010000-000000-00-221902	Training (local)	210,000.00	285,000.00	284,999.90	192,490.00	35.71	(35.71)	0.00	148.06	
0701000130010000-000000-00-221903	Training (overseas)	3,000,000.00	3,400,000.00	3,399,999.87	3,000,000.00	13.33	(13.33)	0.00	113.33	
0701000130010000-000000-00-222110	Special services (National Security Serv	24,000.00	24,000.00	26,000.00	18,000.00	0.00	(8.33)	(8.33)	144.44	
0701000130010000-000000-00-222113	ECOWAS operations	220,000.00	220,000.00	216,974.00	80,161.80	0.00	1.38	1.38	270.67	
0701000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	(212,342.47)	12,618.32	0.00	0.00	0.00	(1,682.81)	
0701000130010000-000000-00-222153	National security operations	100,000.00	100,000.00	74,997.00	91,633.55	0.00	25.00	25.00	81.84	
0701000130010000-000000-00-251172	Contributions to the international organ	330,000.00	330,000.00	145,652.28	329,999.75	0.00	55.86	55.86	44.14	
Total Sub Budget Entity		8,920,533.00	9,328,137.50	7,806,327.03	7,719,946.71	4.57	12.49	16.31	101.12	
0702000130010000	Armed Forces									
0702000130010000-000000-00-211101	Basic salary	66,321,908.00	64,833,196.17	56,586,305.78	37,334,505.53	(2.24)	14.68	12.72	151.57	
0702000130010000-000000-00-211146	Allowances	54,084,749.00	64,621,337.27	64,594,061.05	59,636,556.07	19.48	(19.43)	0.04	108.31	
0702000130010000-000000-00-211175	Constituency Allowance	10.00	10.00	0.00	0.00	0.00	100.00	100.00	0.00	
0702000130010000-000000-00-221101	Traveling expenses	3,182,400.00	4,882,400.00	4,851,510.00	0.00	53.42	(52.45)	0.63	0.00	
0702000130010000-000000-00-221201	Telecommunication expenses (Including po	360,000.00	360,000.00	359,475.98	0.00	0.00	0.15	0.15	0.00	
0702000130010000-000000-00-221202	Utilities - Electricity	4,000,000.00	4,000,000.00	3,999,501.98	2,044,575.79	0.00	0.01	0.01	195.62	
0702000130010000-000000-00-221207	Communications - Mobile Phones	420,000.00	420,000.00	419,234.33	20,000.00	0.00	0.18	0.18	2,096.17	
0702000130010000-000000-00-221208	Utilities - Water	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
0702000130010000-000000-00-221301	Purchase of fuel & lubricants	3,916,800.00	3,916,800.00	3,916,739.92	2,233,289.00	0.00	0.00	0.00	175.38	
0702000130010000-000000-00-221302	Maintenance of Vehicles	650,000.00	1,345,000.00	1,344,060.00	817,321.00	106.92	(106.78)	0.07	164.45	
0702000130010000-000000-00-221409	Maintenance of equipment	80,000.00	80,000.00	74,875.00	70,060.00	0.00	6.41	6.41	106.87	
0702000130010000-000000-00-221502	Workshops and seminars	0.00	2,958,000.00	2,958,000.00	0.00	0.00	0.00	0.00	0.00	
0702000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	99,990.00	104,898.00	0.00	0.01	0.01	95.32	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
0702000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	98,040.00	12,290.00	0.00	1.96	1.96	797.72
0702000130010000-000000-00-221705	Expert/Specialist services	10,000.00	10,000.00	0.00	0.00	0.00	100.00	100.00	0.00
0702000130010000-000000-00-221801	Drugs & dressing	350,000.00	350,000.00	349,912.90	194,410.00	0.00	0.02	0.02	179.99
0702000130010000-000000-00-221808	Uniforms & protective clothing	1,000,000.00	1,000,000.00	999,999.90	0.00	0.00	0.00	0.00	0.00
0702000130010000-000000-00-221809	Arms and ammunition	2,000,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00
0702000130010000-000000-00-222003	Sports and sporting activities	150,000.00	150,000.00	148,980.00	95,940.00	0.00	0.68	0.68	155.28
0702000130010000-000000-00-222101	Food and food services	12,500,000.00	20,700,000.00	20,699,837.00	11,707,567.00	65.60	(65.60)	0.00	176.81
0702000130010000-000000-00-222110	Special services (National Security Serv	200,000.00	200,000.00	173,000.00	140,000.00	0.00	13.50	13.50	123.57
Total Sub Budget Entity		150,425,867.00	171,026,743.44	162,673,523.84	114,411,412.39	13.70	(8.14)	4.88	142.18
0703000130010000	Gambia National Army								
0703000130010000-000000-00-221301	Purchase of fuel & lubricants	1,400,000.00	1,400,000.00	1,399,910.48	1,499,892.24	0.00	0.01	0.01	93.33
0703000130010000-000000-00-221302	Maintenance of Vehicles	400,000.00	400,000.00	394,400.00	289,000.00	0.00	1.40	1.40	136.47
0703000130010000-000000-00-221409	Maintenance of equipment	60,000.00	60,000.00	57,965.00	0.00	0.00	3.39	3.39	0.00
0703000130010000-000000-00-221604	Stationery - (including computer station	70,000.00	70,000.00	67,950.00	22,365.00	0.00	2.93	2.93	303.82
0703000130010000-000000-00-221606	Miscellaneous office expenses (other tha	35,000.00	35,000.00	34,000.00	28,750.00	0.00	2.86	2.86	118.26
0703000130010000-000000-00-222110	Special services (National Security Serv	175,000.00	175,000.00	161,000.00	66,000.00	0.00	8.00	8.00	243.94
Total Sub Budget Entity		2,140,000.00	2,140,000.00	2,115,225.48	1,906,007.24	0.00	1.16	1.16	110.98
0704000130010000	Gambia National Guard								
0704000130010000-000000-00-221301	Purchase of fuel & lubricants	900,000.00	600,000.00	599,947.96	599,760.00	(33.33)	33.34	0.01	100.03
0704000130010000-000000-00-221302	Maintenance of Vehicles	250,000.00	200,000.00	169,875.00	173,150.00	(20.00)	32.05	15.06	98.11
0704000130010000-000000-00-221409	Maintenance of equipment	50,000.00	50,000.00	35,800.00	12,279.00	0.00	28.40	28.40	291.55
0704000130010000-000000-00-221604	Stationery - (including computer station	45,000.00	20,000.00	15,000.00	8,311.00	(55.56)	66.67	25.00	180.48
0704000130010000-000000-00-221606	Miscellaneous office expenses (other tha	25,000.00	30,000.00	24,350.00	0.00	20.00	2.60	18.83	0.00
0704000130010000-000000-00-222110	Special services (National Security Serv	75,000.00	100,000.00	74,000.00	45,000.00	33.33	1.33	26.00	164.44
Total Sub Budget Entity		1,345,000.00	1,000,000.00	918,972.96	838,500.00	(25.65)	31.67	8.10	109.60
0705000130010000	Gambia Navy								
0705000130010000-000000-00-221301	Purchase of fuel & lubricants	400,000.00	500,000.00	499,977.16	499,932.24	25.00	(24.99)	0.00	100.01
0705000130010000-000000-00-221302	Maintenance of Vehicles	100,000.00	100,000.00	91,608.18	7,775.00	0.00	8.39	8.39	1,178.24
0705000130010000-000000-00-221304	Operation & maintenance of patrol boats/	6,000,000.00	5,000,000.00	4,999,883.96	4,266,180.00	(16.67)	16.67	0.00	117.20
0705000130010000-000000-00-221409	Maintenance of equipment	60,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00
0705000130010000-000000-00-221604	Stationery - (including computer station	30,000.00	25,000.00	24,980.00	0.00	(16.67)	16.73	0.08	0.00
0705000130010000-000000-00-221606	Miscellaneous office expenses (other tha	15,000.00	35,000.00	34,850.00	0.00	133.33	(132.33)	0.43	0.00
0705000130010000-000000-00-222110	Miscellaneous office expenses (Special Security	75,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00
		6,680,000.00	5,660,000.00	5,651,299.30	4,773,887.24	(15.27)	15.40	0.15	118.38
Sub Total		169,511,400.00	189,154,880.94	179,165,348.61	129,649,753.58	11.59	(5.70)	5.28	138.19

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
BE08-Ministry of Interior										
Recurrent Expenditure										
0801000130010000	Ministry of Interior									
0801000130010000-000000-00-211101	Basic salary	673,055.00	954,115.00	913,850.78	704,098.98	41.76	(35.78)	4.22	129.79	
0801000130010000-000000-00-211111	Wages	15,895.00	15,895.00	13,515.60	12,772.30	0.00	14.97	14.97	105.82	
0801000130010000-000000-00-211146	Allowances	660,340.00	600,413.00	542,930.28	593,512.90	(9.08)	17.78	9.57	91.48	
0801000130010000-000000-00-221101	Traveling expenses	5,000.00	5,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
0801000130010000-000000-00-221102	Overseas traveling fares	900,000.00	900,000.00	888,407.28	566,610.00	0.00	1.29	1.29	156.79	
0801000130010000-000000-00-221103	Overseas traveling allowance	850,000.00	950,000.00	932,110.30	848,311.40	11.76	(9.66)	1.88	109.88	
0801000130010000-000000-00-221201	Telecommunication expenses (Including po	250,000.00	250,000.00	250,000.00	266,391.92	0.00	0.00	0.00	93.85	
0801000130010000-000000-00-221202	Utilities - Electricity	7,600,000.00	7,600,000.00	7,192,868.56	6,719,992.66	0.00	5.36	5.36	107.04	
0801000130010000-000000-00-221207	Communications - Mobile Phones	90,000.00	90,000.00	71,536.49	80,410.98	0.00	20.52	20.52	88.96	
0801000130010000-000000-00-221208	Utilities - Water	1,900,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
0801000130010000-000000-00-221301	Purchase of fuel & lubricants	400,000.00	400,000.00	400,000.00	350,000.00	0.00	0.00	0.00	114.29	
0801000130010000-000000-00-221401	Maintenance of buildings & facilities	70,000.00	70,000.00	69,925.00	70,000.00	0.00	0.11	0.11	99.89	
0801000130010000-000000-00-221409	Maintenance of equipment	150,000.00	150,000.00	112,300.00	49,700.00	0.00	25.13	25.13	225.96	
0801000130010000-000000-00-221604	Stationery - (including computer station	150,000.00	150,000.00	144,927.00	59,984.00	0.00	3.38	3.38	241.61	
0801000130010000-000000-00-221606	Miscellaneous office expenses (other tha	150,000.00	150,000.00	149,905.00	109,981.00	0.00	0.06	0.06	136.30	
0801000130010000-000000-00-222110	Special services (National Security Serv	80,000.00	20,000.00	0.00	0.00	(75.00)	100.00	100.00	0.00	
0801000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	(21,452.68)	61,929.58	0.00	0.00	0.00	(34.64)	
0801000130010000-000000-00-222153	National security operations	50,000.00	10,000.00	0.00	0.00	(80.00)	100.00	100.00	0.00	
0801000130010000-000000-00-251172	Contributions to the international organ	1,000,000.00	0.00	0.00	200,000.00	(100.00)	100.00	0.00	0.00	
0801000130010000-000000-00-251186	Subvention to National Drugs Enforcement	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		14,994,290.00	12,315,423.00	11,660,823.61	16,693,695.72	(17.87)	22.23	5.32	69.85	
0802000130010000	Police Force									
0802000130010000-000000-00-211101	Basic salary	52,668,529.00	51,900,937.59	51,383,107.74	35,340,321.02	(1.46)	0.00	1.00	145.40	
0802000130010000-000000-00-211111	Wages	161,886.00	161,886.00	158,284.56	135,581.00	0.00	2.22	2.22	116.75	
0802000130010000-000000-00-211146	Allowances	25,249,983.00	27,139,783.11	27,096,649.77	24,816,942.51	7.48	(7.31)	0.16	109.19	
0802000130010000-000000-00-221101	Traveling expenses	500,000.00	200,000.00	55,465.00	80,062.00	(60.00)	88.91	72.27	69.28	
0802000130010000-000000-00-221201	Telecommunication expenses (Including po	500,000.00	500,000.00	498,000.00	113,750.00	0.00	0.40	0.40	437.80	
0802000130010000-000000-00-221202	Utilities - Electricity	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	
0802000130010000-000000-00-221203	Rents & Rates	950,000.00	950,000.00	945,500.00	767,700.00	0.00	0.47	0.47	123.16	
0802000130010000-000000-00-221207	Communications - Mobile Phones	300,000.00	300,000.00	297,500.00	185,000.00	0.00	0.83	0.83	160.81	
0802000130010000-000000-00-221301	Purchase of fuel & lubricants	5,500,000.00	5,500,000.00	5,506,900.00	3,150,498.00	0.00	(0.13)	(0.13)	174.79	
0802000130010000-000000-00-221302	Maintenance of Vehicles	675,000.00	675,000.00	674,885.00	458,490.00	0.00	0.02	0.02	147.20	
0802000130010000-000000-00-221401	Maintenance of buildings & facilities	600,000.00	750,000.00	746,730.00	315,705.00	25.00	(24.46)	0.44	236.53	
0802000130010000-000000-00-221409	Maintenance of equipment	60,000.00	160,000.00	152,970.00	60,000.00	166.67	(154.95)	4.39	254.95	
0802000130010000-000000-00-221410	Maintenance of Generators	160,000.00	60,000.00	60,000.00	0.00	(62.50)	62.50	0.00	0.00	
0802000130010000-000000-00-221604	Stationery - (including computer station	575,000.00	875,000.00	855,165.00	519,255.00	52.17	(48.72)	2.27	164.69	
0802000130010000-000000-00-221606	Miscellaneous office expenses (other tha	200,000.00	300,000.00	279,890.00	32,550.00	50.00	(39.95)	6.70	859.88	
0802000130010000-000000-00-221619	Driving Licences	1,800,000.00	1,800,000.00	1,800,000.00	2,760,000.00	0.00	0.00	0.00	65.22	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
0802000130010000-000000-00-221801	Drugs & dressing	350,000.00	250,000.00	184,577.10	53,941.00	(28.57)	47.26	26.17	342.18	
0802000130010000-000000-00-221808	Uniforms & protective clothing	2,000,000.00	2,000,000.00	1,998,693.00	1,998,606.38	0.00	0.07	0.07	100.00	
0802000130010000-000000-00-221809	Arms and ammunition	1,000,000.00	0.00	0.00	785,000.00	(100.00)	100.00	0.00	0.00	
0802000130010000-000000-00-221810	Specialised & technical materials	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	
0802000130010000-000000-00-221902	Training (local)	400,000.00	500,000.00	487,543.00	364,087.50	25.00	(21.89)	2.49	133.91	
0802000130010000-000000-00-221903	Training (overseas)	560,000.00	310,000.00	310,000.00	0.00	(44.64)	44.64	0.00	0.00	
0802000130010000-000000-00-222003	Sports and sporting activities	40,000.00	40,000.00	34,430.00	0.00	0.00	13.93	13.93	0.00	
0802000130010000-000000-00-222101	Food and food services	4,400,000.00	6,900,000.00	6,857,037.50	4,015,132.02	56.82	(55.84)	0.62	170.78	
0802000130010000-000000-00-222110	Special services (National Security Serv	280,000.00	280,000.00	279,000.00	220,000.00	0.00	0.36	0.36	126.82	
0802000130010000-000000-00-222142	Number plates	1,675,000.00	1,675,000.00	1,649,950.00	800,000.00	0.00	1.50	1.50	206.24	
0802000130010000-000000-00-222143	Personal number plates	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		100,955,398.00	103,577,606.70	102,662,277.67	76,982,621.43	2.60	(1.69)	0.88	133.36	
0803000130010000	Immigration									
0803000130010000-000000-00-211101	Basic salary	13,456,093.00	17,327,693.58	17,196,497.75	13,275,692.26	28.77	(27.80)	0.76	129.53	
0803000130010000-000000-00-211111	Wages	69,554.00	69,554.00	69,458.00	43,471.50	0.00	0.14	0.14	159.78	
0803000130010000-000000-00-211146	Allowances	6,027,303.00	7,096,372.89	7,095,229.10	7,418,025.63	17.74	(17.72)	0.02	95.65	
0803000130010000-000000-00-221101	Traveling expenses	150,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
0803000130010000-000000-00-221201	Telecommunication expenses (Including po	200,000.00	200,000.00	21,000.00	157,608.43	0.00	89.50	89.50	13.32	
0803000130010000-000000-00-221203	Rents & Rates	450,000.00	450,000.00	303,400.00	302,600.00	0.00	32.58	32.58	100.26	
0803000130010000-000000-00-221207	Communications - Mobile Phones	125,000.00	125,000.00	78,590.74	6,523.90	0.00	37.13	37.13	1,204.66	
0803000130010000-000000-00-221301	Purchase of fuel & lubricants	1,500,000.00	1,500,000.00	1,500,000.00	1,421,800.00	0.00	0.00	0.00	105.50	
0803000130010000-000000-00-221302	Maintenance of Vehicles	300,000.00	300,000.00	297,415.00	203,385.00	0.00	0.86	0.86	146.23	
0803000130010000-000000-00-221409	Maintenance of equipment	125,000.00	125,000.00	42,200.00	18,800.00	0.00	66.24	66.24	224.47	
0803000130010000-000000-00-221410	Maintenance of Generators	150,000.00	150,000.00	63,200.00	175,400.00	0.00	57.87	57.87	36.03	
0803000130010000-000000-00-221604	Stationery - (including computer station	1,000,000.00	850,000.00	738,060.00	408,690.00	(15.00)	26.19	13.17	180.59	
0803000130010000-000000-00-221808	Uniforms & protective clothing	200,000.00	3,450,000.00	3,444,104.02	363,482.74	1,625.00	(1,622.05)	0.17	947.53	
0803000130010000-000000-00-221902	Training (local)	150,000.00	150,000.00	134,783.53	55,770.00	0.00	10.14	10.14	241.68	
0803000130010000-000000-00-221903	Training (overseas)	250,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
0803000130010000-000000-00-222003	Sports and sporting activities	100,000.00	100,000.00	63,000.00	29,750.00	0.00	37.00	37.00	211.76	
0803000130010000-000000-00-222101	Food and food services	200,000.00	200,000.00	75,000.00	71,000.00	0.00	62.50	62.50	105.63	
0803000130010000-000000-00-222112	Repatriation expenses	450,000.00	150,000.00	56,033.00	0.00	(66.67)	87.55	62.64	0.00	
0803000130010000-000000-00-222144	Alien ID-Cards	2,326,122.00	2,326,122.00	1,892,200.00	1,149,970.00	0.00	18.65	18.65	164.54	
Total Sub Budget Entity		27,229,072.00	34,569,742.47	33,070,171.14	25,101,969.46	26.96	(21.45)	4.34	131.74	
0804000130010000	Fire Service									
0804000130010000-000000-00-211101	Basic salary	15,078,075.00	17,472,324.23	17,472,317.08	14,852,362.11	15.88	(15.88)	0.00	117.64	
0804000130010000-000000-00-211111	Wages	36,299.00	39,859.04	37,616.04	30,942.50	9.81	(3.63)	5.63	121.57	
0804000130010000-000000-00-211146	Allowances	6,258,088.00	10,957,003.22	10,954,801.01	10,092,486.68	75.09	(75.05)	0.02	108.54	
0804000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	0.00	5,000.00	0.00	100.00	100.00	0.00	
0804000130010000-000000-00-221201	Telecommunication expenses (Including po	200,000.00	200,000.00	199,933.57	131,963.19	0.00	0.03	0.03	151.51	
0804000130010000-000000-00-221301	Purchase of fuel & lubricants	1,700,000.00	1,700,000.00	1,699,900.00	1,449,944.00	0.00	0.01	0.01	117.24	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
0804000130010000-000000-00-221302	Maintenance of Vehicles	100,000.00	100,000.00	98,490.00	49,840.00	0.00	1.51	1.51	197.61
0804000130010000-000000-00-221604	Stationery - (including computer station	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	100.00
0804000130010000-000000-00-221606	Miscellaneous office expenses (other tha	50,000.00	50,000.00	48,000.00	43,000.00	0.00	4.00	4.00	111.63
0804000130010000-000000-00-221801	Drugs & dressing	50,000.00	50,000.00	49,136.50	49,948.00	0.00	1.73	1.73	98.38
0804000130010000-000000-00-221808	Uniforms & protective clothing	100,000.00	100,000.00	99,000.00	100,000.00	0.00	1.00	1.00	99.00
0804000130010000-000000-00-221810	Specialised & technical materials	40,000.00	40,000.00	39,800.00	44,897.50	0.00	0.50	0.50	88.65
0804000130010000-000000-00-221902	Training (local)	10,000.00	160,000.00	24,250.00	10,000.00	1,500.00	(142.50)	84.84	242.50
0804000130010000-000000-00-222003	Sports and sporting activities	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00
0804000130010000-000000-00-232291	Fire fighting equipment and installation	270,000.00	270,000.00	270,000.00		0.00	0.00	0.00	0.00
Total Sub Budget Entity		23,942,462.00	31,189,186.49	31,033,244.20	26,900,383.98	30.27	(29.62)	0.50	115.36
0805000130010000	Prisons								
0805000130010000-000000-00-211101	Basic salary	7,098,509.00	9,372,923.68	8,324,706.48	5,775,690.19	32.04	(17.27)	11.18	144.13
0805000130010000-000000-00-211146	Allowances	2,087,610.00	3,431,308.00	3,317,260.71	3,962,290.07	64.37	(58.90)	3.32	83.72
0805000130010000-000000-00-221101	Traveling expenses	30,000.00	30,000.00	1,600.00	45,000.00	0.00	94.67	94.67	3.56
0805000130010000-000000-00-221201	Telecommunication expenses (Including po	182,000.00	56,000.00	44,224.00	83,000.00	(69.23)	75.70	21.03	53.28
0805000130010000-000000-00-221207	Communications - Mobile Phones	42,200.00	42,200.00	31,733.04	18,000.00	0.00	24.80	24.80	176.29
0805000130010000-000000-00-221301	Purchase of fuel & lubricants	420,000.00	420,000.00	420,000.00	295,000.00	0.00	0.00	0.00	142.37
0805000130010000-000000-00-221302	Maintenance of Vehicles	200,000.00	200,000.00	199,840.00	138,905.00	0.00	0.08	0.08	143.87
0805000130010000-000000-00-221401	Maintenance of buildings & facilities	200,000.00	400,000.00	399,900.00	169,195.00	100.00	(99.95)	0.03	236.35
0805000130010000-000000-00-221606	Miscellaneous office expenses (other tha	35,000.00	35,000.00	34,300.00	18,015.00	0.00	2.00	2.00	190.40
0805000130010000-000000-00-221808	Uniforms & protective clothing	500,000.00	500,000.00	499,650.00	304,230.00	0.00	0.07	0.07	164.23
0805000130010000-000000-00-221810	Specialised & technical materials	100,000.00	100,000.00	98,924.80	22,000.00	0.00	1.08	1.08	449.66
0805000130010000-000000-00-221902	Training (local)	375,000.00	31,000.00	30,851.96	50,000.00	(91.73)	91.77	0.48	61.70
0805000130010000-000000-00-222003	Sports and sporting activities	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
0805000130010000-000000-00-222101	Food and food services	8,500,000.00	8,500,000.00	8,424,940.00	9,517,327.50	0.00	0.88	0.88	88.52
0805000130010000-000000-00-222105	Juvenile activity expenses	30,000.00	30,000.00	29,998.00	25,000.00	0.00	0.01	0.01	119.99
Total Sub Budget Entity		19,830,319.00	23,178,431.68	21,887,928.99	20,423,652.76	16.88	(10.38)	5.57	107.17
806000130010000	National Drug Enforcement Agency								
0806000130010000-000000-00-211101	Basic salary	3,121,091.00	4,024,200.65	4,001,697.61	0.00	28.94	(28.21)	0.56	0.00
0806000130010000-000000-00-211111	Wages	56,157.00	56,157.00	28,069.80	0.00	0.00	50.02	50.02	0.00
0806000130010000-000000-00-211146	Allowances	4,124,769.00	5,059,309.00	5,032,901.22	0.00	22.66	(22.02)	0.52	0.00
0806000130010000-000000-00-211164	Sitting allowances	132,000.00	132,000.00	100,000.00	0.00	0.00	24.24	24.24	0.00
0806000130010000-000000-00-221101	Traveling expenses	30,000.00	30,000.00	8,050.00	0.00	0.00	73.17	73.17	0.00
0806000130010000-000000-00-221201	Telecommunication expenses (Including po	37,000.00	37,000.00	34,316.22	0.00	0.00	7.25	7.25	0.00
0806000130010000-000000-00-221301	Purchase of fuel & lubricants	325,000.00	325,000.00	325,000.00	0.00	0.00	0.00	0.00	0.00
0806000130010000-000000-00-221302	Maintenance of Vehicles	100,000.00	100,000.00	97,450.00	0.00	0.00	2.55	2.55	0.00
0806000130010000-000000-00-221401	Maintenance of buildings & facilities	200,000.00	200,000.00	199,775.00	0.00	0.00	0.11	0.11	0.00
0806000130010000-000000-00-221409	Maintenance of equipment	60,000.00	60,000.00	44,800.00	0.00	0.00	25.33	25.33	0.00
0806000130010000-000000-00-221502	Workshop and Seminars	100,000.00	100,000.00	67,435.00	0.00	0.00	32.57	32.57	0.00
0806000130010000-000000-00-221604	Stationery - (including computer station	60,000.00	60,000.00	56,800.00	0.00	0.00	5.33	5.33	0.00

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
0806000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	99,050.00	0.00	0.00	0.95	0.95	0.00
0806000130010000-000000-00-221801	Drugs & dressing	15,000.00	15,000.00	14,998.00	0.00	0.00	0.01	0.01	0.00
0806000130010000-000000-00-221902	Training (local)	180,000.00	180,000.00	93,900.00	12,750.00	0.00	47.83	47.83	736.47
0806000130010000-000000-00-221903	Training (overseas)	250,000.00	250,000.00	0.00	0.00	0.00	100.00	100.00	0.00
0806000130010000-000000-00-222101	Food and food services	75,000.00	75,000.00	45,000.00	0.00	0.00	40.00	40.00	0.00
0806000130010000-000000-00-222110	Special services (National Security Serv	30,000.00	30,000.00	0.00	0.00	0.00	100.00	100.00	0.00
Total Sub Budget Entity		8,996,017.00	10,833,666.65	10,249,242.85	12,750.00	20.43	(13.93)	5.39	80,386.22
807000130010000	NGO Affairs Agency								
0807000130010000-000000-00-211101	Basic salary	0.00	286,380.99	226,415.80	0.00	100.00	(100.00)	20.94	100.00
0807000130010000-000000-00-211111	Wages	0.00	7,550.00	0.00	0.00	100.00	0.00	100.00	100.00
0807000130010000-000000-00-211146	Allowances	0.00	142,383.02	136,162.52	0.00	100.00	(100.00)	4.37	100.00
0807000130010000-000000-00-221101	Traveling expenses	0.00	5,000.00	0.00	0.00	100.00	0.00	100.00	100.00
0807000130010000-000000-00-221201	Telecommunication expenses (Including po	0.00	60,000.00	35,547.99	0.00	100.00	(100.00)	40.75	100.00
0807000130010000-000000-00-221301	Purchase of fuel & lubricants	0.00	70,000.00	70,000.00	0.00	100.00	(100.00)	0.00	100.00
0807000130010000-000000-00-221409	Maintenance of equipment	0.00	15,000.00	15,000.00	0.00	100.00	(100.00)	0.00	100.00
0807000130010000-000000-00-221502	Workshop and Seminars	0.00	45,000.00	45,000.00	0.00	100.00	(100.00)	0.00	100.00
0807000130010000-000000-00-221604	Stationery - (including computer station	0.00	40,000.00	39,850.00	0.00	100.00	(100.00)	0.38	100.00
0807000130010000-000000-00-221606	Miscellaneous office expenses (other tha	0.00	30,000.00	28,605.00	0.00	100.00	(100.00)	4.65	100.00
0807000130010000-000000-00-221610	Printing expenses	0.00	11,000.00	0.00	0.00	100.00	0.00	100.00	100.00
0807000130010000-000000-00-221902	Training (local)	0.00	5,000.00	0.00	0.00	100.00	0.00	100.00	100.00
		0.00	717,314.01	596,581.31	0.00	100.00	(100.00)	16.83	100.00
Sub Total		195,947,558.00	216,381,371.00	211,160,269.77	166,115,073.35	10.43	(7.76)	2.41	127.12
BE09-Ministry of Tour & Cult									
Recurrent Expenditure									
0901000130010000	Ministry of Tourism & Culture								
0901000130010000-000000-00-211101	Basic salary	703,820.00	883,231.08	736,152.61	645,407.98	25.49	(4.59)	16.65	114.06
0901000130010000-000000-00-211111	Wages	15,474.00	15,474.00	13,595.34	11,649.46	0.00	12.14	12.14	116.70
0901000130010000-000000-00-211146	Allowances	231,100.00	450,348.64	348,846.76	348,802.33	94.87	(50.95)	22.54	100.01
0901000130010000-000000-00-221101	Traveling expenses	5,000.00	5,000.00	0.00	400.00	0.00	100.00	100.00	0.00
0901000130010000-000000-00-221102	Overseas traveling fares	220,000.00	376,976.00	128,956.00	137,652.00	71.35	41.38	65.79	93.68
0901000130010000-000000-00-221103	Overseas traveling allowance	200,000.00	467,226.00	358,751.00	335,839.80	133.61	(79.38)	23.22	106.82
0901000130010000-000000-00-221201	Telecommunication expenses (Including po	220,000.00	220,000.00	186,482.63	150,000.00	0.00	15.24	15.24	124.32
0901000130010000-000000-00-221202	Utilities - Electricity	360,000.00	360,000.00	75,562.00	359,999.40	0.00	79.01	79.01	20.99
0901000130010000-000000-00-221207	Communications - Mobile Phones	90,000.00	90,000.00	75,102.96	90,000.00	0.00	16.55	16.55	83.45
0901000130010000-000000-00-221208	Utilities - Water	90,000.00	90,000.00	0.00	90,000.00	0.00	100.00	100.00	0.00
0901000130010000-000000-00-221301	Purchase of fuel & lubricants	310,000.00	310,000.00	309,999.00	300,000.00	0.00	0.00	0.00	103.33
0901000130010000-000000-00-221409	Maintenance of equipment	180,000.00	180,000.00	179,600.00	229,950.00	0.00	0.22	0.22	78.10

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
0901000130010000-000000-00-221604	Stationery - (including computer station	80,000.00	80,000.00	80,000.00	79,500.00	0.00	0.00	0.00	100.63
0901000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	99,981.00	149,585.00	0.00	0.02	0.02	66.84
0901000130010000-000000-00-222001	Celebration of national events	470,000.00	470,000.00	469,910.00	830,250.00	0.00	0.02	0.02	56.60
0901000130010000-000000-00-222119	Industrial promotion (including tourism	430,000.00	430,000.00	117,040.00	329,639.60	0.00	72.78	72.78	35.51
0901000130010000-000000-00-251106	Subvention to The Gambia Tourism Authori	1,820,000.00	1,820,000.00	1,044,280.00	1,209,000.00	0.00	42.62	42.62	86.38
0901000130010000-000000-00-251122	Subvention to NCAC	2,080,000.00	2,080,000.00	1,981,630.00	2,080,000.00	0.00	4.73	4.73	95.27
0901000130010000-000000-00-251172	Contributions to the international organ	600,000.00	175,798.00	0.00	0.00	(70.70)	100.00	100.00	0.00
Total Sub Budget Entity		8,205,394.00	8,604,053.72	6,205,889.30	7,377,675.57	4.86	24.37	27.87	84.12
0902000130010000	Gambia Hotel School								
0902000130010000-000000-00-211101	Basic salary	412,074.00	412,074.00	373,384.77	322,045.68	0.00	9.39	9.39	115.94
0902000130010000-000000-00-211111	Wages	26,147.00	26,147.00	19,666.39	21,967.45	0.00	24.79	24.79	89.53
0902000130010000-000000-00-211146	Allowances	31,300.00	105,647.67	104,647.17	99,284.45	237.53	(234.34)	0.95	105.40
0902000130010000-000000-00-221301	Purchase of fuel & lubricants	70,000.00	70,000.00	57,500.00	70,000.00	0.00	17.86	17.86	82.14
0902000130010000-000000-00-221401	Maintenance of buildings & facilities	104,000.00	104,000.00	102,500.00	0.00	0.00	1.44	1.44	0.00
0902000130010000-000000-00-221409	Maintenance of equipment	50,000.00	50,000.00	50,000.00	49,600.00	0.00	0.00	0.00	100.81
0902000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	40,000.00	22,640.00	0.00	0.00	0.00	176.68
0902000130010000-000000-00-221606	Miscellaneous office expenses (other tha	60,000.00	60,000.00	59,685.00	59,930.00	0.00	0.53	0.53	99.59
0902000130010000-000000-00-221810	Specialised & technical materials	289,000.00	289,000.00	288,990.00	410,350.00	0.00	0.00	0.00	70.43
0902000130010000-000000-00-221823	Teaching aid & learning materials	50,000.00	50,000.00	25,000.00	44,500.00	0.00	50.00	50.00	56.18
0902000130010000-000000-00-251179	Allowances for part-time lecturers	19,000.00	19,000.00	18,825.00	13,200.00	0.00	0.92	0.92	142.61
		1,151,521.00	1,225,868.67	1,140,198.33	1,113,517.58	6.46	0.98	6.99	102.40
Sub Total		9,356,915.00	9,829,922.39	7,346,087.63	8,491,193.15	5.06	21.49	25.27	86.51
BE10-Min of Foreign Affairs									
Recurrent Expenditure									
1001000130010000	Ministry of Foreign Affairs								
1000000000000000000000000000222148	Gain/(Loss) in Exchange	0.00	0.00	2,468,222.13	0.00	0.00	0.00	0.00	0.00
1001000130010000-000000-00-211101	Basic salary	1,635,999.00	1,635,999.00	1,812,114.11	1,232,944.67	0.00	(10.76)	(10.76)	146.97
1001000130010000-000000-00-211111	Wages	66,819.00	66,819.00	62,592.54	54,891.03	0.00	6.33	6.33	114.03
1001000130010000-000000-00-211146	Allowances	651,568.00	651,568.00	731,004.61	826,565.62	0.00	(12.19)	(12.19)	88.44
1001000130010000-000000-00-221101	Traveling expenses	20,000.00	20,000.00	102,875.00	15,500.00	0.00	(414.38)	(414.38)	663.71
1001000130010000-000000-00-221102	Overseas traveling fares	3,500,000.00	3,500,000.00	3,433,046.69	2,962,867.79	0.00	1.91	1.91	115.87
1001000130010000-000000-00-221103	Overseas traveling allowance	3,500,000.00	3,500,000.00	2,632,899.10	2,583,670.51	0.00	24.77	24.77	101.91
1001000130010000-000000-00-221105	Movement of diplomatic staff	6,000,000.00	6,000,000.00	10,406,943.85	8,185,142.07	0.00	(73.45)	(73.45)	127.14
1001000130010000-000000-00-221201	Telecommunication expenses (Including po	500,000.00	500,000.00	799,972.98	409,999.81	0.00	(59.99)	(59.99)	195.12
1001000130010000-000000-00-221202	Utilities - Electricity	900,000.00	900,000.00	400,000.00	731,023.62	0.00	55.56	55.56	54.72
1001000130010000-000000-00-221207	Communications - Mobile Phones	200,000.00	200,000.00	649,128.31	90,000.00	0.00	(224.56)	(224.56)	721.25
1001000130010000-000000-00-221208	Utilities - Water	200,000.00	200,000.00	0.00	5,264.97	0.00	100.00	100.00	0.00
1001000130010000-000000-00-221301	Purchase of fuel & lubricants	1,000,000.00	1,000,000.00	1,000,000.00	925,000.00	0.00	0.00	0.00	108.11

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
1001000130010000-000000-00-221401	Maintenance of buildings & facilities	200,000.00	200,000.00	352,619.00	239,490.00	0.00	(76.31)	(76.31)	147.24
1001000130010000-000000-00-221409	Maintenance of equipment	100,000.00	100,000.00	278,680.00	99,500.00	0.00	(178.68)	(178.68)	280.08
1001000130010000-000000-00-221410	Maintenance of Generators	50,000.00	50,000.00	0.00	49,380.00	0.00	100.00	100.00	0.00
1001000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	209,375.00	106,950.00	0.00	(109.38)	(109.38)	195.77
1001000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	486,012.00	209,654.00	0.00	(386.01)	(386.01)	231.82
1001000130010000-000000-00-221609	Official entertainment & hotel accommoda	500,000.00	500,000.00	766,955.00	399,641.00	0.00	(53.39)	(53.39)	191.91
1001000130010000-000000-00-221610	Printing expenses	80,000.00	80,000.00	39,100.00	74,600.00	0.00	51.13	51.13	52.41
1001000130010000-000000-00-221614	Advertisements	30,000.00	30,000.00	0.00	24,278.00	0.00	100.00	100.00	0.00
1001000130010000-000000-00-221808	Uniforms & protective clothing	40,000.00	40,000.00	40,000.00	29,880.00	0.00	0.00	0.00	133.87
1001000130010000-000000-00-221901	Library	10,000.00	10,000.00	0.00	9,760.00	0.00	100.00	100.00	0.00
1001000130010000-000000-00-222113	ECOWAS operations	250,000.00	250,000.00	195,000.00	249,600.00	0.00	22.00	22.00	78.13
1001000130010000-000000-00-222125	Bank Charges and Bank Related Cost	0.00	0.00	0.00	14,381.15	0.00	0.00	0.00	0.00
1001000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	5,665,803.72	(1,962,277.77)	0.00	0.00	0.00	(336.87)
1001000130010000-000000-00-251172	Contributions to the international organ	1,500,000.00	1,500,000.00	1,478,799.99	1,842,975.50	0.00	1.41	1.41	80.24
Total Sub Budget Entity		21,134,386.00	21,134,386.00	34,011,144.03	19,410,681.97	0.00	(60.93)	(60.93)	175.22
1002000130010000	High Commission London								
1002000130010000-000000-00-211101	Basic salary	3,520,586.00	3,520,586.00	2,522,711.70	2,982,224.12	0.00	28.34	28.34	84.59
1002000130010000-000000-00-211135	School fees allowance	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1002000130010000-000000-00-211146	Allowances	1,064,750.00	1,064,750.00	1,190,001.55	956,848.39	0.00	(11.76)	(11.76)	124.37
1002000130010000-000000-00-211167	Medical services to personnel	100,000.00	100,000.00	58,333.31	0.00	0.00	41.67	41.67	0.00
1002000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	1,857,953.00	1,857,953.00	2,417,466.00	2,704,203.13	0.00	(30.11)	(30.11)	89.40
1002000130010000-000000-00-221101	Traveling expenses	500,000.00	500,000.00	499,999.45	229,165.68	0.00	0.00	0.00	218.18
1002000130010000-000000-00-221201	Telecommunication expenses (Including po	500,000.00	500,000.00	447,946.15	480,376.62	0.00	10.41	10.41	93.25
1002000130010000-000000-00-221202	Utilities - Electricity	617,200.00	617,200.00	617,133.29	746,458.94	0.00	0.01	0.01	82.67
1002000130010000-000000-00-221203	Rents & Rates	3,059,840.00	3,059,840.00	2,668,322.45	3,752,458.61	0.00	12.80	12.80	71.11
1002000130010000-000000-00-221204	Rates & Taxes on government buildings	301,200.00	301,200.00	104,922.56	121,493.58	0.00	65.17	65.17	86.36
1002000130010000-000000-00-221301	Purchase of fuel & lubricants	300,000.00	300,000.00	240,708.48	262,703.88	0.00	19.76	19.76	91.63
1002000130010000-000000-00-221302	Maintenance of Vehicles	150,000.00	150,000.00	149,999.64	57,844.56	0.00	0.00	0.00	259.32
1002000130010000-000000-00-221604	Stationery - (including computer station	50,000.00	50,000.00	45,495.95	32,831.11	0.00	9.01	9.01	138.58
1002000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	89,235.14	88,037.63	0.00	10.76	10.76	101.36
1002000130010000-000000-00-221609	Official entertainment & hotel accommoda	100,000.00	100,000.00	72,107.35	11,865.00	0.00	27.89	27.89	607.73
1002000130010000-000000-00-222117	Insurance	400,000.00	400,000.00	169,408.62	244,679.10	0.00	57.65	57.65	69.24
1002000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100,000.00	100,000.00	50,356.24	0.00	0.00	49.64	49.64	0.00
1002000130010000-000000-00-222128	Fees and Handling Charges	334,928.00	334,928.00	334,927.99	0.00	0.00	0.00	0.00	0.00
1002000130010000-000000-00-282109	Disaster relief & compensation	20,000.00	20,000.00	17,500.00	14,232.00	0.00	12.50	12.50	122.96
1002000130010000-000000-00-282112	Welfare of Gambians/refugees	100,000.00	100,000.00	58,300.00	26,592.47	0.00	41.70	41.70	219.23
1002000130010000-000000-00-232230	Office Furniture	150,000.00	150,000.00	135,896.69	77,348.66	0.00	9.40	9.40	175.69
1002000130010000-000000-00-232240	Office equipment	50,000.00	50,000.00	42,500.00	126,333.92	0.00	15.00	15.00	33.64
1002000130010000-000000-00-251172	Contributions to the international organ	0.00	0.00	(25,000.00)	0.00	0.00	0.00	0.00	0.00
Total Sub Budget Entity		13,376,457.00	13,376,457.00	12,008,272.56	12,915,697.40	0.00	10.23	10.23	92.97

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1003000130010000	High Commission Dakar									
1003000130010000-000000-00-211101	Basic salary	1,529,988.00	1,529,988.00	1,502,475.97	1,374,145.17	0.00	1.80	1.80	109.34	
1003000130010000-000000-00-211135	School fees allowance	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	
1003000130010000-000000-00-211146	Allowances	2,378,986.00	2,378,986.00	2,253,574.37	3,685,633.85	0.00	5.27	5.27	61.14	
1003000130010000-000000-00-211167	Medical services to personnel	200,000.00	200,000.00	116,666.00	0.00	0.00	41.67	41.67	0.00	
1003000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	2,721,745.00	2,721,745.00	3,252,027.71	3,230,657.10	0.00	(19.48)	(19.48)	100.66	
1003000130010000-000000-00-221101	Traveling expenses	600,000.00	600,000.00	420,476.09	241,502.61	0.00	29.92	29.92	174.11	
1003000130010000-000000-00-221201	Telecommunication expenses (Including po	700,000.00	700,000.00	699,999.99	484,625.19	0.00	0.00	0.00	144.44	
1003000130010000-000000-00-221202	Utilities - Electricity	500,000.00	500,000.00	499,999.98	330,251.04	0.00	0.00	0.00	151.40	
1003000130010000-000000-00-221203	Rents & Rates	1,000,000.00	1,000,000.00	1,030,980.99	749,000.63	0.00	(3.10)	(3.10)	137.65	
1003000130010000-000000-00-221204	Rates & Taxes on government buildings	400,000.00	400,000.00	249,999.99	0.00	0.00	37.50	37.50	0.00	
1003000130010000-000000-00-221301	Purchase of fuel & lubricants	400,000.00	400,000.00	599,999.10	161,450.90	0.00	(50.00)	(50.00)	371.63	
1003000130010000-000000-00-221302	Maintenance of Vehicles	100,000.00	100,000.00	250,000.00	465,698.81	0.00	(150.00)	(150.00)	53.68	
1003000130010000-000000-00-221401	Maintenance of buildings & facilities	100,000.00	100,000.00	149,999.97	1,335,476.94	0.00	(50.00)	(50.00)	11.23	
1003000130010000-000000-00-221604	Stationery - (including computer station	75,000.00	75,000.00	74,999.49	51,895.08	0.00	0.00	0.00	144.52	
1003000130010000-000000-00-221606	Miscellaneous office expenses (other tha	75,000.00	75,000.00	134,999.00	82,428.39	0.00	(80.00)	(80.00)	163.78	
1003000130010000-000000-00-221609	Official entertainment & hotel accommoda	10,000.00	10,000.00	10,000.00	14,889.93	0.00	0.00	0.00	67.16	
1003000130010000-000000-00-222117	Insurance	320,000.00	320,000.00	319,999.99	246,905.87	0.00	0.00	0.00	129.60	
1003000130010000-000000-00-222125	Bank Charges and Bank Related Cost	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1003000130010000-000000-00-282109	Disaster relief & compensation	20,000.00	20,000.00	19,715.66	0.00	0.00	1.42	1.42	0.00	
1003000130010000-000000-00-282112	Welfare of Gambians/refugees	10,000.00	10,000.00	9,999.99	15,643.21	0.00	0.00	0.00	63.93	
1003000130010000-000000-00-232230	Office Furniture	60,000.00	60,000.00	59,999.99	85,646.56	0.00	0.00	0.00	70.06	
1003000130010000-000000-00-232240	Office equipment	75,000.00	75,000.00	75,000.00	81,653.50	0.00	0.00	0.00	91.85	
Total Sub Budget Entity		11,325,719.00	11,325,719.00	12,480,914.28	12,637,504.78	0.00	(10.20)	(10.20)	98.76	
1004000130010000	High Commission Freetown									
1004000130010000-000000-00-211101	Basic salary	313,788.00	313,788.00	325,273.17	374,992.64	0.00	(3.66)	(3.66)	86.74	
1004000130010000-000000-00-211135	School fees allowance	0.00	0.00	32,031.00	0.00	0.00	0.00	0.00	0.00	
1004000130010000-000000-00-211146	Allowances	291,400.00	291,400.00	336,336.12	352,312.62	0.00	(15.42)	(15.42)	95.47	
1004000130010000-000000-00-211167	Medical services to personnel	80,000.00	80,000.00	46,666.00	0.00	0.00	41.67	41.67	0.00	
1004000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	1,067,763.00	1,067,763.00	1,276,814.83	1,550,253.97	0.00	(19.58)	(19.58)	82.36	
1004000130010000-000000-00-221101	Traveling expenses	300,000.00	300,000.00	269,998.23	270,455.15	0.00	10.00	10.00	99.83	
1004000130010000-000000-00-221201	Telecommunication expenses (Including po	200,000.00	200,000.00	154,999.69	133,743.00	0.00	22.50	22.50	115.89	
1004000130010000-000000-00-221202	Utilities - Electricity	250,000.00	250,000.00	229,999.12	199,999.98	0.00	8.00	8.00	115.00	
1004000130010000-000000-00-221203	Rents & Rates	2,000,000.00	2,000,000.00	1,968,461.45	1,508,567.27	0.00	1.58	(17.44)	155.70	
1004000130010000-000000-00-221301	Purchase of fuel & lubricants	250,000.00	250,000.00	184,999.21	259,952.96	0.00	26.00	26.00	71.17	
1004000130010000-000000-00-221302	Maintenance of Vehicles	250,000.00	250,000.00	229,999.07	189,413.77	0.00	8.00	8.00	121.43	
1004000130010000-000000-00-221401	Maintenance of buildings & facilities	150,000.00	150,000.00	114,999.57	172,382.17	0.00	23.33	23.33	66.71	
1004000130010000-000000-00-221410	Maintenance of Generators	95,000.00	95,000.00	64,999.49	107,650.40	0.00	31.58	31.58	60.38	
1004000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	72,889.97	50,341.80	0.00	27.11	24.99	149.00	
1004000130010000-000000-00-221606	Miscellaneous office expenses (other tha	95,000.00	95,000.00	79,999.51	78,116.32	0.00	15.79	15.79	102.41	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1004000130010000-000000-00-221609	Official entertainment & hotel accommoda	50,000.00	50,000.00	44,999.63	19,673.25	0.00	10.00	10.00	228.74	
1004000130010000-000000-00-222117	Insurance	190,000.00	190,000.00	190,000.00	40,648.60	0.00	0.00	(6.86)	499.46	
1004000130010000-000000-00-222125	Bank Charges and Bank Related Cost	50,000.00	50,000.00	42,780.94	0.00	0.00	14.44	9.22	0.00	
1004000130010000-000000-00-282109	Disaster relief & compensation	30,000.00	30,000.00	29,719.53	18,528.83	0.00	0.93	(8.15)	175.11	
1004000130010000-000000-00-282112	Welfare of Gambians/refugees	90,000.00	90,000.00	84,166.37	59,999.98	0.00	6.48	6.48	140.28	
1004000130010000-000000-00-232230	Office Furniture	130,000.00	130,000.00	94,999.03	86,666.67	0.00	26.92	26.92	109.61	
1004000130010000-000000-00-232240	Office equipment	100,000.00	100,000.00	65,000.00	202,069.20	0.00	35.00	35.00	32.17	
Total Sub Budget Entity		6,082,951.00	6,082,951.00	5,940,131.93	5,675,768.58	0.00	2.35	2.35	104.66	
1005000130010000	High Commission Abuja									
1005000130010000-000000-00-211101	Basic salary	947,918.00	947,918.00	880,154.48	1,181,413.44	0.00	7.15	7.15	74.50	
1005000130010000-000000-00-211135	School fees allowance	0.00	0.00	96,296.30	0.00	0.00	0.00	0.00	0.00	
1005000130010000-000000-00-211146	Allowances	665,850.00	665,850.00	713,376.08	1,098,188.48	0.00	(7.14)	(7.14)	64.96	
1005000130010000-000000-00-211167	Medical services to personnel	250,000.00	250,000.00	143,111.76	0.00	0.00	42.76	41.67	0.00	
1005000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	1,328,810.00	1,328,810.00	1,694,470.41	2,041,650.93	0.00	(27.52)	(27.52)	83.00	
1005000130010000-000000-00-221101	Traveling expenses	450,000.00	450,000.00	449,999.11	330,655.62	0.00	0.00	0.00	136.09	
1005000130010000-000000-00-221201	Telecommunication expenses (Including po	600,000.00	600,000.00	476,049.06	351,504.69	0.00	20.66	20.66	135.43	
1005000130010000-000000-00-221202	Utilities - Electricity	300,000.00	300,000.00	99,066.64	131,800.25	0.00	66.98	66.98	75.16	
1005000130010000-000000-00-221203	Rents & Rates	1,991,031.00	1,991,031.00	1,990,803.96	4,646,703.00	0.00	0.01	0.01	42.84	
1005000130010000-000000-00-221301	Purchase of fuel & lubricants	300,000.00	300,000.00	299,556.34	236,947.64	0.00	0.15	0.15	126.42	
1005000130010000-000000-00-221302	Maintenance of Vehicles	100,000.00	100,000.00	117,022.98	98,228.40	0.00	(17.02)	(17.02)	119.13	
1005000130010000-000000-00-221401	Maintenance of buildings & facilities	80,000.00	80,000.00	108,341.84	75,831.14	0.00	(35.43)	(35.43)	142.87	
1005000130010000-000000-00-221410	Maintenance of Generators	60,000.00	60,000.00	63,277.70	33,130.13	0.00	(5.46)	(5.46)	191.00	
1005000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	41,578.60	49,346.93	0.00	(3.95)	(3.95)	84.26	
1005000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	222,677.99	92,366.48	0.00	(122.68)	(122.68)	241.08	
1005000130010000-000000-00-221609	Official entertainment & hotel accommoda	25,000.00	25,000.00	25,243.77	8,133.81	0.00	(0.98)	(0.98)	310.36	
1005000130010000-000000-00-222001	Celebration of national events	100,000.00	100,000.00	74,345.44	0.00	0.00	25.65	25.65	0.00	
1005000130010000-000000-00-222117	Insurance	200,000.00	200,000.00	193,262.26	140,353.45	0.00	3.37	3.37	137.70	
1005000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100,000.00	100,000.00	50,539.49	0.00	0.00	49.46	49.46	0.00	
1005000130010000-000000-00-282109	Disaster relief & compensation	42,000.00	42,000.00	4,629.62	2,777.80	0.00	88.98	88.98	166.66	
1005000130010000-000000-00-282112	Welfare of Gambians/refugees	52,500.00	52,500.00	74,657.24	22,978.35	0.00	(42.20)	(42.20)	324.90	
1005000130010000-000000-00-232230	Office Furniture	210,000.00	210,000.00	284,963.60	130,936.63	0.00	(35.70)	(35.70)	217.63	
1005000130010000-000000-00-232240	Office equipment	292,500.00	292,500.00	378,466.48	152,184.18	0.00	(29.39)	(29.39)	248.69	
Total Sub Budget Entity		8,235,609.00	8,235,609.00	8,481,891.15	10,825,131.35	0.00	(2.99)	(2.99)	78.35	
1006000130010000	Embassy Brussels									
1006000130010000-000000-00-211101	Basic salary	3,984,792.00	3,984,792.00	4,012,053.57	3,140,256.73	0.00	(0.68)	(0.68)	127.76	
1006000130010000-000000-00-211135	School fees allowance	0.00	0.00	1,530,000.00	0.00	0.00	0.00	0.00	0.00	
1006000130010000-000000-00-211146	Allowances	3,854,350.00	3,854,350.00	3,735,988.24	3,203,968.88	0.00	3.07	3.07	116.61	
1006000130010000-000000-00-211167	Medical services to personnel	400,000.00	400,000.00	233,332.32	0.00	0.00	41.67	41.67	0.00	
1006000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	642,895.00	642,895.00	740,210.24	863,318.02	0.00	(15.14)	(15.14)	85.74	
1006000130010000-000000-00-221101	Traveling expenses	800,000.00	800,000.00	707,793.49	399,999.99	0.00	11.53	11.53	176.95	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1006000130010000-000000-00-221201	Telecommunication expenses (Including po	500,000.00	500,000.00	306,417.21	373,816.25	0.00	38.72	38.72	81.97	
1006000130010000-000000-00-221202	Utilities - Eletricity	600,000.00	600,000.00	599,998.65	464,289.40	0.00	0.00	0.00	129.23	
1006000130010000-000000-00-221203	Rents & Rates	3,770,000.00	3,770,000.00	2,383,870.53	4,250,894.34	0.00	36.77	36.77	56.08	
1006000130010000-000000-00-221301	Purchase of fuel & lubricants	200,000.00	200,000.00	140,986.86	199,999.99	0.00	29.51	29.51	70.49	
1006000130010000-000000-00-221302	Maintenance of Vehicles	100,000.00	100,000.00	47,323.72	104,740.26	0.00	52.68	52.68	45.18	
1006000130010000-000000-00-221401	Maintenance of buildings & facilities	400,000.00	400,000.00	400,000.00	200,000.00	0.00	0.00	0.00	200.00	
1006000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	82,512.82	69,999.99	0.00	17.49	17.49	117.88	
1006000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	86,215.07	81,324.43	0.00	13.78	13.78	106.01	
1006000130010000-000000-00-221609	Official entertainment & hotel accomoda	100,000.00	100,000.00	66,191.80	15,000.00	0.00	33.81	33.81	441.28	
1006000130010000-000000-00-222117	Insurance	450,000.00	450,000.00	336,821.57	399,999.99	0.00	25.15	25.15	84.21	
1006000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100,000.00	100,000.00	16,665.88	0.00	0.00	83.33	83.33	0.00	
1006000130010000-000000-00-222128	Fees and Handling Charges	100,000.00	100,000.00	79,631.66	0.00	0.00	20.37	20.37	0.00	
1006000130010000-000000-00-282109	Disaster relief & compensation	50,000.00	50,000.00	31,276.26	8,675.56	0.00	37.45	37.45	360.51	
1006000130010000-000000-00-282112	Welfare of Gambians/refugees	60,000.00	60,000.00	20,000.00	5,259.71	0.00	66.67	66.67	380.25	
1006000130010000-000000-00-232230	Office Furniture	150,000.00	150,000.00	149,531.80	99,999.99	0.00	0.31	0.31	149.53	
1006000130010000-000000-00-232240	Office equipment	75,000.00	75,000.00	74,999.85	99,999.99	0.00	0.00	0.00	75.00	
1006000130010000-000000-00-251172	Contributions to the international organ	100,000.00	100,000.00	27,000.00	25,999.94	0.00	73.00	73.00	103.85	
Total Sub Budget Entity		16,637,037.00	16,637,037.00	15,808,821.54	14,007,543.46	0.00	4.98	4.98	112.86	
1007000130010000	Embassy Riyadh									
1007000130010000-000000-00-211101	Basic salary	2,536,496.00	2,536,496.00	3,028,458.03	3,302,958.36	0.00	(19.40)	(19.40)	91.69	
1007000130010000-000000-00-211134	Overseas Allowance	0.00	0.00	0.00	(142,671.65)	0.00	0.00	0.00	0.00	
1007000130010000-000000-00-211135	School fees allowance	0.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00	
1007000130010000-000000-00-211146	Allowances	1,048,000.00	1,048,000.00	1,094,386.67	1,209,224.99	0.00	(4.43)	(4.43)	90.50	
1007000130010000-000000-00-211167	Medical services to personnel	250,000.00	250,000.00	125,194.53	20,833.33	0.00	49.92	41.67	700.00	
1007000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	1,000,146.00	1,000,146.00	1,174,087.09	1,367,152.11	0.00	(17.39)	(17.39)	85.88	
1007000130010000-000000-00-212106	Social security (local staff)	100,000.00	100,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1007000130010000-000000-00-221101	Traveling expenses	800,000.00	800,000.00	540,000.00	1,592,051.22	0.00	32.50	32.50	33.92	
1007000130010000-000000-00-221201	Telecommunication expenses (Including po	450,000.00	450,000.00	199,999.78	205,174.67	0.00	55.56	55.56	97.48	
1007000130010000-000000-00-221202	Utilities - Eletricity	250,000.00	250,000.00	61,498.00	124,385.33	0.00	75.40	75.40	49.44	
1007000130010000-000000-00-221203	Rents & Rates	2,500,000.00	2,500,000.00	2,968,082.31	2,063,652.00	0.00	(18.72)	(18.72)	143.83	
1007000130010000-000000-00-221301	Purchase of fuel & lubricants	190,000.00	190,000.00	100,000.00	119,999.99	0.00	47.37	47.37	83.33	
1007000130010000-000000-00-221302	Maintenance of Vehicles	100,000.00	100,000.00	99,101.92	140,039.06	0.00	0.90	0.90	70.77	
1007000130010000-000000-00-221401	Maintenance of buildings & facilities	60,000.00	60,000.00	36,611.28	37,349.66	0.00	38.98	38.98	98.02	
1007000130010000-000000-00-221409	Maintenance of equipment	60,000.00	60,000.00	31,083.00	41,944.50	0.00	48.20	48.20	74.11	
1007000130010000-000000-00-221604	Stationery - (including computer station	70,000.00	70,000.00	37,147.16	58,546.78	0.00	46.93	46.93	63.45	
1007000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	58,491.04	67,413.29	0.00	41.51	37.41	92.84	
1007000130010000-000000-00-221609	Official entertainment & hotel accomoda	50,000.00	50,000.00	27,761.72	11,313.42	0.00	44.48	44.48	245.39	
1007000130010000-000000-00-222117	Insurance	100,000.00	100,000.00	100,000.00	149,999.99	0.00	0.00	0.00	66.67	
1007000130010000-000000-00-282109	Disaster relief & compensation	0.00	0.00	0.00	9,999.99	0.00	0.00	0.00	0.00	
1007000130010000-000000-00-282112	Welfare of Gambians/refugees	50,000.00	50,000.00	42,494.93	6,742.05	0.00	15.01	15.01	630.30	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1007000130010000-000000-00-232210	Other Vehicle	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	
1007000130010000-000000-00-232230	Office Furniture	70,000.00	70,000.00	69,072.80	123,238.11	0.00	1.32	1.32	56.05	
1007000130010000-000000-00-232240	Office equipment	70,000.00	70,000.00	70,000.00	30,999.99	0.00	0.00	0.00	225.81	
Total Sub Budget Entity		9,854,642.00	9,854,642.00	10,288,470.26	11,840,347.19	0.00	(4.40)	(4.40)	86.89	
1008000130010000	Embassy Washington									
1008000130010000-000000-00-211101	Basic salary	3,642,472.00	3,642,472.00	3,779,474.43	2,391,580.67	0.00	(3.76)	(3.76)	158.03	
1008000130010000-000000-00-211135	School fees allowance	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
1008000130010000-000000-00-211146	Allowances	461,100.00	461,100.00	796,335.34	668,247.32	0.00	(72.70)	(72.70)	119.17	
1008000130010000-000000-00-211167	Medical services to personnel	740,000.00	740,000.00	493,331.66	61,666.66	0.00	33.33	33.33	800.00	
1008000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	1,166,965.00	1,166,965.00	1,329,449.06	1,626,034.47	0.00	(13.92)	(13.92)	81.76	
1008000130010000-000000-00-221101	Traveling expenses	550,000.00	550,000.00	549,999.94	533,771.38	0.00	0.00	0.00	103.04	
1008000130010000-000000-00-221201	Telecommunication expenses (Including po	450,000.00	450,000.00	449,665.76	320,024.26	0.00	0.07	0.07	140.51	
1008000130010000-000000-00-221202	Utilities - Eletricity	400,000.00	400,000.00	399,999.95	620,344.80	0.00	0.00	0.00	64.48	
1008000130010000-000000-00-221203	Rents & Rates	5,000,000.00	5,000,000.00	4,999,999.34	5,704,516.11	0.00	0.00	0.00	87.65	
1008000130010000-000000-00-221301	Purchase of fuel & lubricants	200,000.00	200,000.00	199,999.91	244,014.14	0.00	0.00	0.00	81.96	
1008000130010000-000000-00-221302	Maintenance of Vehicles	150,000.00	150,000.00	661,999.98	211,572.89	0.00	(341.33)	(341.33)	312.89	
1008000130010000-000000-00-221401	Maintenance of buildings & facilities	100,000.00	100,000.00	99,999.94	39,318.62	0.00	0.00	0.00	254.33	
1008000130010000-000000-00-221409	Maintenance of equipment	100,000.00	100,000.00	99,999.91	20,364.90	0.00	0.00	0.00	491.04	
1008000130010000-000000-00-221604	Stationery - (including computer station	80,000.00	80,000.00	60,000.24	8,961.23	0.00	25.00	25.00	669.55	
1008000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	74,999.97	22,007.16	0.00	25.00	25.00	340.80	
1008000130010000-000000-00-221609	Official entertainment & hotel accommoda	90,000.00	90,000.00	67,500.00	40,514.25	0.00	25.00	25.00	166.61	
1008000130010000-000000-00-222117	Insurance	350,000.00	350,000.00	262,496.99	169,681.42	0.00	25.00	25.00	154.70	
1008000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100,000.00	100,000.00	74,999.97	0.00	0.00	25.00	25.00	0.00	
1008000130010000-000000-00-282112	Welfare of Gambians/refugees	30,000.00	30,000.00	22,499.99	0.00	0.00	25.00	25.00	0.00	
1008000130010000-000000-00-232224	Data comm centres, networks and faciliti	0.00	0.00	0.00	507,573.81	0.00	0.00	0.00	0.00	
1008000130010000-000000-00-232230	Office Furniture	70,000.00	70,000.00	667,499.97	0.00	0.00	(853.57)	(853.57)	0.00	
1008000130010000-000000-00-232240	Office equipment	70,000.00	70,000.00	52,499.65	1,573.68	0.00	25.00	25.00	3,336.11	
Total Sub Budget Entity		13,850,537.00	13,850,537.00	15,192,752.00	13,191,767.77	0.00	(9.69)	(9.69)	115.17	
1009000130010000	Mission to The United Nations									
1009000130010000-000000-00-211101	Basic salary	2,887,408.00	2,887,408.00	2,920,152.96	2,919,722.04	0.00	(1.13)	(1.13)	100.01	
1009000130010000-000000-00-211135	School fees allowance	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	
1009000130010000-000000-00-211146	Allowances	520,020.00	520,020.00	632,532.03	621,181.30	0.00	(21.64)	(21.64)	101.83	
1009000130010000-000000-00-211167	Medical services to personnel	310,000.00	310,000.00	180,832.32	0.00	0.00	41.67	41.67	0.00	
1009000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	785,040.00	785,040.00	1,185,671.59	1,204,146.10	0.00	(51.03)	(51.03)	98.47	
1009000130010000-000000-00-221101	Traveling expenses	350,000.00	350,000.00	342,119.31	573,792.85	0.00	2.25	2.25	59.62	
1009000130010000-000000-00-221201	Telecommunication expenses (Including po	350,000.00	350,000.00	233,387.31	247,935.23	0.00	33.32	25.96	104.52	
1009000130010000-000000-00-221202	Utilities - Eletricity	350,000.00	350,000.00	252,535.43	288,171.37	0.00	27.85	27.85	87.63	
1009000130010000-000000-00-221203	Rents & Rates	5,000,000.00	5,000,000.00	3,712,589.77	4,283,680.41	0.00	25.75	21.24	91.93	
1009000130010000-000000-00-221301	Purchase of fuel & lubricants	200,000.00	200,000.00	92,478.61	67,095.78	0.00	53.76	50.60	147.24	
1009000130010000-000000-00-221302	Maintenance of Vehicles	90,000.00	90,000.00	72,098.38	158,128.87	0.00	19.89	19.89	45.59	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1009000130010000-000000-00-221401	Maintenance of buildings & facilities	85,000.00	85,000.00	24,750.10	27,409.17	0.00	70.88	70.88	90.30	
1009000130010000-000000-00-221409	Maintenance of equipment	55,000.00	55,000.00	1,741.11	10,713.67	0.00	96.83	96.83	16.25	
1009000130010000-000000-00-221604	Stationery - (including computer station	70,000.00	70,000.00	63,557.42	61,046.15	0.00	9.20	5.05	108.87	
1009000130010000-000000-00-221606	Miscellaneous office expenses (other tha	150,000.00	150,000.00	125,350.22	57,528.82	0.00	16.43	16.43	217.89	
1009000130010000-000000-00-221609	Official entertainment & hotel accommoda	50,000.00	50,000.00	19,781.34	14,859.27	0.00	60.44	60.44	133.12	
1009000130010000-000000-00-222117	Insurance	250,000.00	250,000.00	84,907.13	117,144.37	0.00	66.04	64.51	75.75	
1009000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100,000.00	100,000.00	155.20	0.00	0.00	99.84	99.84	0.00	
1009000130010000-000000-00-282109	Disaster relief & compensation	40,000.00	40,000.00	0.00	15,833.33	0.00	100.00	100.00	0.00	
1009000130010000-000000-00-282112	Welfare of Gambians/refugees	40,000.00	40,000.00	0.00	6,030.49	0.00	100.00	100.00	0.00	
1009000130010000-000000-00-232230	Office Furniture	70,000.00	70,000.00	1,055,321.74	70,628.96	0.00	(1,407.60)	(1,407.60)	1,494.18	
1009000130010000-000000-00-232240	Office equipment	70,000.00	70,000.00	21,130.00	50,000.00	0.00	69.81	69.81	42.26	
Total Sub Budget Entity		11,822,468.00	11,822,468.00	11,046,091.97	10,795,048.18	0.00	6.57	6.57	102.33	
1010000130010000	Embassy Paris									
1010000130010000-000000-00-211101	Basic salary	2,656,088.00	2,656,088.00	2,667,939.23	2,051,535.67	0.00	(0.45)	(0.45)	130.05	
1010000130010000-000000-00-211135	School fees allowance	0.00	0.00	1,130,000.00	0.00	0.00	0.00	0.00	0.00	
1010000130010000-000000-00-211146	Allowances	3,364,668.00	3,364,668.00	3,493,334.23	2,608,265.53	0.00	(3.82)	(3.82)	133.93	
1010000130010000-000000-00-211167	Medical services to personnel	300,000.00	300,000.00	175,000.00	0.00	0.00	41.67	41.67	0.00	
1010000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	696,709.00	696,709.00	845,103.02	986,993.90	0.00	(21.30)	(21.30)	85.62	
1010000130010000-000000-00-212106	Social security (local staff)	100,000.00	100,000.00	34,336.49	0.00	0.00	65.66	65.66	0.00	
1010000130010000-000000-00-221101	Traveling expenses	500,000.00	500,000.00	447,780.56	473,444.92	0.00	10.44	10.44	94.58	
1010000130010000-000000-00-221201	Telecommunication expenses (Including po	700,000.00	700,000.00	671,846.23	549,464.81	0.00	4.02	4.02	122.27	
1010000130010000-000000-00-221202	Utilities - Electricity	600,000.00	600,000.00	373,135.00	81,574.91	0.00	37.81	37.81	457.41	
1010000130010000-000000-00-221203	Rents & Rates	5,000,000.00	5,000,000.00	5,450,864.10	4,285,838.60	0.00	(9.02)	(9.02)	127.18	
1010000130010000-000000-00-221301	Purchase of fuel & lubricants	250,000.00	250,000.00	223,134.65	200,000.00	0.00	10.75	10.75	111.57	
1010000130010000-000000-00-221302	Maintenance of Vehicles	200,000.00	200,000.00	199,999.98	99,999.99	0.00	0.00	0.00	200.00	
1010000130010000-000000-00-221401	Maintenance of buildings & facilities	250,000.00	250,000.00	250,865.00	178,942.86	0.00	(0.35)	(0.35)	140.19	
1010000130010000-000000-00-221409	Maintenance of equipment	100,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00	200.00	
1010000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	99,999.45	60,000.00	0.00	0.00	0.00	166.67	
1010000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	99,999.35	190,346.25	0.00	0.00	0.00	52.54	
1010000130010000-000000-00-221609	Official entertainment & hotel accommoda	25,000.00	25,000.00	15,830.00	15,000.00	0.00	36.68	36.68	105.53	
1010000130010000-000000-00-222001	Celebration of national events	15,000.00	15,000.00	0.00	9,999.18	0.00	100.00	100.00	0.00	
1010000130010000-000000-00-222117	Insurance	200,000.00	200,000.00	199,999.06	199,999.98	0.00	0.00	0.00	100.00	
1010000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100,000.00	100,000.00	96,462.04	0.00	0.00	3.54	3.54	0.00	
1010000130010000-000000-00-282109	Disaster relief & compensation	35,000.00	35,000.00	0.00	34,999.99	0.00	100.00	100.00	0.00	
1010000130010000-000000-00-282112	Welfare of Gambians/refugees	50,000.00	50,000.00	49,085.25	15,000.00	0.00	1.83	1.83	327.24	
1010000130010000-000000-00-232230	Office Furniture	100,000.00	100,000.00	100,864.70	49,999.85	0.00	(0.86)	(0.86)	201.73	
1010000130010000-000000-00-232240	Office equipment	70,000.00	70,000.00	69,999.47	49,999.98	0.00	0.00	0.00	140.00	
Total Sub Budget Entity		15,512,465.00	15,512,465.00	16,795,577.81	12,191,406.42	0.00	(8.27)	(8.27)	137.77	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1011000130010000	Embassy Bissau									
1011000130010000-000000-00-211101	Basic salary	538,168.00	538,168.00	592,672.25	670,222.60	0.00	(10.13)	(10.13)	88.43	
1011000130010000-000000-00-211135	School fees allowance	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	
1011000130010000-000000-00-211146	Allowances	249,950.00	249,950.00	289,856.87	253,150.18	0.00	(15.97)	(15.97)	114.50	
1011000130010000-000000-00-211167	Medical services to personnel	35,000.00	35,000.00	20,416.00	0.00	0.00	41.67	41.67	0.00	
1011000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	1,680,115.00	1,680,115.00	2,230,034.47	2,351,376.41	0.00	(32.73)	(32.73)	94.84	
1011000130010000-000000-00-221101	Traveling expenses	350,000.00	350,000.00	316,626.45	375,241.59	0.00	9.54	9.54	84.38	
1011000130010000-000000-00-221201	Telecommunication expenses (Including po	150,000.00	150,000.00	128,165.64	165,210.89	0.00	14.56	14.56	77.58	
1011000130010000-000000-00-221202	Utilities - Electricity	125,000.00	125,000.00	107,662.47	153,429.90	0.00	13.87	13.87	70.17	
1011000130010000-000000-00-221203	Rents & Rates	1,500,000.00	1,500,000.00	1,120,067.76	919,541.82	0.00	25.33	25.33	121.81	
1011000130010000-000000-00-221301	Purchase of fuel & lubricants	200,000.00	200,000.00	162,736.30	159,719.43	0.00	18.63	18.63	101.89	
1011000130010000-000000-00-221302	Maintenance of Vehicles	160,000.00	160,000.00	129,166.12	187,891.63	0.00	19.27	19.27	68.75	
1011000130010000-000000-00-221401	Maintenance of buildings & facilities	85,000.00	85,000.00	72,214.57	46,473.77	0.00	15.04	15.04	155.39	
1011000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	30,306.37	31,801.23	0.00	24.23	24.23	95.30	
1011000130010000-000000-00-221606	Miscellaneous office expenses (other tha	50,000.00	50,000.00	38,058.25	46,723.52	0.00	23.88	23.88	81.45	
1011000130010000-000000-00-221609	Official entertainment & hotel accomoda	40,000.00	40,000.00	36,665.46	21,054.34	0.00	8.34	8.34	174.15	
1011000130010000-000000-00-222117	Insurance	125,000.00	125,000.00	114,583.32	125,000.45	0.00	8.33	8.33	91.67	
1011000130010000-000000-00-222125	Bank Charges and Bank Related Cost	50,000.00	50,000.00	32,407.06	259.52	0.00	35.19	35.19	12,487.31	
1011000130010000-000000-00-282109	Disaster relief & compensation	5,000.00	5,000.00	3,749.29	9,999.32	0.00	25.01	25.01	37.50	
1011000130010000-000000-00-282112	Welfare of Gambians/refugees	30,000.00	30,000.00	26,283.13	25,244.75	0.00	12.39	12.39	104.11	
1011000130010000-000000-00-232230	Office Furniture	150,000.00	150,000.00	288,682.11	149,129.97	0.00	(92.45)	(92.45)	193.58	
1011000130010000-000000-00-232240	Office equipment	150,000.00	150,000.00	135,915.49	30,376.84	0.00	9.39	9.39	447.43	
Total Sub Budget Entity		5,713,233.00	5,713,233.00	5,888,769.38	5,721,848.16	0.00	(3.07)	(3.07)	102.92	
1012000130010000	Embassy Taipei, Republic Of China									
1012000130010000-000000-00-211101	Basic salary	2,127,928.00	2,127,928.00	2,134,635.11	2,200,458.28	0.00	(0.32)	(0.32)	97.01	
1012000130010000-000000-00-211135	School fees allowance	0.00	0.00	682,500.00	0.00	0.00	0.00	0.00	0.00	
1012000130010000-000000-00-211146	Allowances	1,692,800.00	1,692,800.00	1,712,517.22	1,612,233.11	0.00	(1.16)	(1.16)	106.22	
1012000130010000-000000-00-211167	Medical services to personnel	125,000.00	125,000.00	72,916.00	0.00	0.00	41.67	41.67	0.00	
1012000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	900,510.00	900,510.00	1,049,575.75	1,267,331.91	0.00	(16.55)	(16.55)	82.82	
1012000130010000-000000-00-221101	Traveling expenses	210,000.00	210,000.00	209,999.45	199,999.95	0.00	0.00	0.00	105.00	
1012000130010000-000000-00-221201	Telecommunication expenses (Including po	252,000.00	252,000.00	229,820.41	248,255.82	0.00	8.80	8.80	92.57	
1012000130010000-000000-00-221202	Utilities - Electricity	205,000.00	205,000.00	181,939.89	134,777.22	0.00	11.25	11.25	134.99	
1012000130010000-000000-00-221203	Rents & Rates	980,000.00	980,000.00	449,068.99	975,999.99	0.00	54.18	54.18	46.01	
1012000130010000-000000-00-221301	Purchase of fuel & lubricants	140,000.00	140,000.00	118,145.42	135,000.00	0.00	15.61	15.61	87.52	
1012000130010000-000000-00-221302	Maintenance of Vehicles	163,000.00	163,000.00	115,955.39	99,999.65	0.00	28.86	28.86	115.96	
1012000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	39,998.06	32,658.24	0.00	0.00	0.00	122.47	
1012000130010000-000000-00-221606	Miscellaneous office expenses (other tha	140,000.00	140,000.00	140,000.00	131,156.89	0.00	0.00	0.00	106.74	
1012000130010000-000000-00-221609	Official entertainment & hotel accomoda	10,000.00	10,000.00	9,109.32	9,166.33	0.00	8.91	8.91	99.38	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1012000130010000-000000-00-222117	Insurance	270,000.00	270,000.00	80,603.69	93,174.74	0.00	70.15	70.15	86.51	
1012000130010000-000000-00-222125	Bank Charges and Bank Related Cost	65,000.00	65,000.00	6,303.86	0.00	0.00	90.30	90.30	0.00	
1012000130010000-000000-00-232210	Motor Vehicles	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	
1012000130010000-000000-00-232230	Office Furniture	150,000.00	150,000.00	149,999.89	149,999.98	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		7,471,238.00	7,471,238.00	7,383,088.45	8,590,212.11	0.00	1.18	1.18	85.95	
1013000130010000	Consulate General Jeddah									
1013000130010000-000000-00-211101	Basic salary	1,383,008.00	1,383,008.00	1,402,919.45	2,338,476.64	0.00	(1.44)	(1.44)	59.99	
1013000130010000-000000-00-211135	School fees allowance	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	
1013000130010000-000000-00-211146	Allowances	367,600.00	367,600.00	386,066.60	458,337.11	0.00	(5.02)	(5.02)	84.23	
1013000130010000-000000-00-211167	Medical services to personnel	70,000.00	70,000.00	40,833.00	0.00	0.00	41.67	41.67	0.00	
1013000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	589,242.00	589,242.00	701,539.68	858,773.70	0.00	(19.06)	(19.06)	81.69	
1013000130010000-000000-00-212106	Social security (local staff)	100,000.00	100,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1013000130010000-000000-00-221101	Traveling expenses	200,000.00	200,000.00	199,999.99	66,677.92	0.00	0.00	0.00	299.95	
1013000130010000-000000-00-221201	Telecommunication expenses (Including po	200,000.00	200,000.00	116,665.38	90,723.84	0.00	41.67	41.67	128.59	
1013000130010000-000000-00-221202	Utilities - Electricity	150,000.00	150,000.00	20,500.00	122,254.60	0.00	86.33	86.33	16.77	
1013000130010000-000000-00-221203	Rents & Rates	1,710,000.00	1,710,000.00	1,519,166.00	1,651,155.57	0.00	11.16	11.16	92.01	
1013000130010000-000000-00-221301	Purchase of fuel & lubricants	130,000.00	130,000.00	32,500.00	103,321.39	0.00	75.00	75.00	31.46	
1013000130010000-000000-00-221302	Maintenance of Vehicles	90,000.00	90,000.00	45,000.00	97,745.40	0.00	50.00	50.00	46.04	
1013000130010000-000000-00-221401	Maintenance of buildings & facilities	60,000.00	60,000.00	30,000.00	28,199.99	0.00	50.00	50.00	106.38	
1013000130010000-000000-00-221409	Maintenance of equipment	50,000.00	50,000.00	16,666.00	30,056.46	0.00	66.67	66.67	55.45	
1013000130010000-000000-00-221604	Stationery - (including computer station	50,000.00	50,000.00	49,999.99	37,527.77	0.00	0.00	0.00	133.23	
1013000130010000-000000-00-221606	Miscellaneous office expenses (other tha	60,000.00	60,000.00	60,000.00	39,999.99	0.00	0.00	0.00	150.00	
1013000130010000-000000-00-221609	Official entertainment & hotel accommoda	50,000.00	50,000.00	50,000.00	10,000.00	0.00	0.00	0.00	500.00	
1013000130010000-000000-00-222106	Expenses of religious affairs	600,000.00	600,000.00	1,200,000.00	499,998.67	0.00	(100.00)	(100.00)	240.00	
1013000130010000-000000-00-222117	Insurance	80,000.00	80,000.00	80,000.00	75,691.92	0.00	0.00	0.00	105.69	
1013000130010000-000000-00-222125	Bank Charges and Bank Related Cost	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1013000130010000-000000-00-282109	Disaster relief & compensation	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1013000130010000-000000-00-282112	Welfare of Gambians/refugees	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1013000130010000-000000-00-232230	Office Furniture	60,000.00	60,000.00	0.00	31,800.00	0.00	100.00	100.00	0.00	
1013000130010000-000000-00-232240	Office equipment	60,000.00	60,000.00	60,000.00	21,999.32	0.00	0.00	0.00	272.74	
Total Sub Budget Entity		6,209,850.00	6,209,850.00	6,121,856.09	6,562,740.29	0.00	1.42	1.42	93.28	
1014000130010000	Embassy Morocco									
1014000130010000-000000-00-211101	Basic salary	1,060,224.00	1,060,224.00	1,057,867.54	1,206,847.21	0.00	0.22	0.22	87.66	
1014000130010000-000000-00-211135	School fees allowance	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	
1014000130010000-000000-00-211146	Allowances	1,918,400.00	1,918,400.00	1,993,235.40	2,119,683.74	0.00	(3.90)	(3.90)	94.03	
1014000130010000-000000-00-211167	Medical services to personnel	150,000.00	150,000.00	87,500.00	0.00	0.00	41.67	41.67	0.00	
1014000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	892,952.00	892,952.00	1,132,528.28	1,232,013.17	0.00	(26.83)	(26.83)	91.93	
1014000130010000-000000-00-212106	Social security (local staff)	100,000.00	100,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1014000130010000-000000-00-221101	Traveling expenses	250,000.00	250,000.00	249,999.99	249,999.50	0.00	0.00	0.00	100.00	
1014000130010000-000000-00-221201	Telecommunication expenses (Including po	600,000.00	600,000.00	600,000.00	950,099.21	0.00	0.00	0.00	63.15	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1014000130010000-000000-00-221202	Utilities - Electricity	750,000.00	750,000.00	408,643.50	199,999.99	0.00	45.51	45.51	204.32	
1014000130010000-000000-00-221203	Rents & Rates	2,890,000.00	2,890,000.00	2,494,606.54	2,134,690.06	0.00	13.68	13.68	116.86	
1014000130010000-000000-00-221301	Purchase of fuel & lubricants	200,000.00	200,000.00	199,769.90	169,999.98	0.00	0.12	0.12	117.51	
1014000130010000-000000-00-221302	Maintenance of Vehicles	75,000.00	75,000.00	74,999.99	70,071.90	0.00	0.00	0.00	107.03	
1014000130010000-000000-00-221401	Maintenance of buildings & facilities	30,000.00	30,000.00	29,999.98	30,000.00	0.00	0.00	0.00	100.00	
1014000130010000-000000-00-221409	Maintenance of equipment	30,000.00	30,000.00	29,999.06	29,999.99	0.00	0.00	0.00	100.00	
1014000130010000-000000-00-221604	Stationery - (including computer station	30,000.00	30,000.00	27,860.19	29,999.98	0.00	7.13	7.13	92.87	
1014000130010000-000000-00-221606	Miscellaneous office expenses (other tha	60,000.00	60,000.00	59,999.90	47,999.99	0.00	0.00	0.00	125.00	
1014000130010000-000000-00-221609	Official entertainment & hotel accommoda	10,000.00	10,000.00	9,007.44	10,548.53	0.00	9.93	9.93	85.39	
1014000130010000-000000-00-222001	Celebration of national events	100,000.00	100,000.00	31,092.52	0.00	0.00	68.91	68.91	0.00	
1014000130010000-000000-00-222117	Insurance	150,000.00	150,000.00	148,305.91	119,418.24	0.00	1.13	1.13	124.19	
1014000130010000-000000-00-222125	Bank Charges and Bank Related Cost	60,000.00	60,000.00	42,475.05	0.00	0.00	29.21	29.21	0.00	
1014000130010000-000000-00-282109	Disaster relief & compensation	10,000.00	10,000.00	8,286.63	24,999.99	0.00	17.13	17.13	33.15	
1014000130010000-000000-00-282112	Welfare of Gambians/refugees	20,000.00	20,000.00	18,956.25	27,000.00	0.00	5.22	5.22	70.21	
1014000130010000-000000-00-232210	Other Vehicle	0.00	0.00	0.00	1,580,000.00	0.00	0.00	0.00	0.00	
1014000130010000-000000-00-232230	Office Furniture	22,769.00	22,769.00	20,986.56	392,435.16	0.00	7.83	7.83	5.35	
1014000130010000-000000-00-232240	Office equipment	30,000.00	30,000.00	30,000.00	42,155.13	0.00	0.00	0.00	71.17	
Total Sub Budget Entity		9,439,345.00	9,439,345.00	9,506,120.63	10,667,961.77	0.00	(0.71)	(0.71)	89.11	
1015000100000000	Embassy Havana									
1015000130010000-000000-00-211101	Basic salary	667,608.00	667,608.00	635,517.92	618,868.99	0.00	4.81	4.81	102.69	
1015000130010000-000000-00-211135	School fees allowance	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
1015000130010000-000000-00-211146	Allowances	187,800.00	187,800.00	234,333.12	319,660.49	0.00	(24.78)	(24.78)	73.31	
1015000130010000-000000-00-211167	Medical services to personnel	100,000.00	100,000.00	58,333.00	0.00	0.00	41.67	41.67	0.00	
1015000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	420,768.00	420,768.00	583,255.56	508,276.01	0.00	(38.62)	(38.62)	114.75	
1015000130010000-000000-00-221101	Traveling expenses	96,800.00	96,800.00	96,799.98	92,258.50	0.00	0.00	0.00	104.92	
1015000130010000-000000-00-221201	Telecommunication expenses (Including po	170,000.00	170,000.00	169,999.97	134,765.61	0.00	0.00	0.00	126.14	
1015000130010000-000000-00-221202	Utilities - Electricity	210,000.00	210,000.00	185,083.32	209,999.65	0.00	11.87	11.87	88.14	
1015000130010000-000000-00-221203	Rents & Rates	2,863,000.00	2,863,000.00	2,121,850.20	2,887,749.67	0.00	25.89	25.89	73.48	
1015000130010000-000000-00-221301	Purchase of fuel & lubricants	121,000.00	121,000.00	120,999.11	99,999.98	0.00	0.00	0.00	121.00	
1015000130010000-000000-00-221302	Maintenance of Vehicles	60,000.00	60,000.00	54,999.99	36,107.55	0.00	8.33	8.33	152.32	
1015000130010000-000000-00-221401	Maintenance of buildings & facilities	40,000.00	40,000.00	36,619.48	21,635.33	0.00	8.45	8.45	169.26	
1015000130010000-000000-00-221409	Maintenance of equipment	36,600.00	36,600.00	33,550.00	28,892.43	0.00	8.33	8.33	116.12	
1015000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	39,999.97	14,999.32	0.00	0.00	0.00	266.68	
1015000130010000-000000-00-221606	Miscellaneous office expenses (other tha	35,000.00	35,000.00	34,999.99	24,999.98	0.00	0.00	0.00	140.00	
1015000130010000-000000-00-221609	Official entertainment & hotel accommoda	20,000.00	20,000.00	18,333.36	7,741.49	0.00	8.33	8.33	236.82	
1015000130010000-000000-00-222117	Insurance	90,000.00	90,000.00	82,500.00	71,099.81	0.00	8.33	8.33	116.03	
1015000130010000-000000-00-282112	Welfare of Gambians/refugees	20,000.00	20,000.00	19,998.72	9,999.99	0.00	0.01	0.01	199.99	
1015000130010000-000000-00-232210	Motor Vehicles	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	
1015000130010000-000000-00-232230	Office Furniture	40,000.00	40,000.00	36,665.84	38,900.17	0.00	8.34	8.34	94.26	
1015000130010000-000000-00-232240	Office equipment	30,000.00	30,000.00	30,000.00	18,363.04	0.00	0.00	0.00	163.37	
Total Sub Budget Entity		5,248,576.00	5,248,576.00	4,613,839.53	6,444,318.01	0.00	12.09	12.09	71.60	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1016000130010000	Embassy Nouakchott									
1016000130010000-000000-00-211101	Basic salary	1,034,012.00	1,034,012.00	1,061,933.36	1,205,759.01	0.00	(2.70)	(2.70)	88.07	
1016000130010000-000000-00-211135	School fees allowance	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	
1016000130010000-000000-00-211146	Allowances	591,280.00	591,280.00	1,138,740.17	1,319,685.51	0.00	(92.59)	(92.59)	86.29	
1016000130010000-000000-00-211167	Medical services to personnel	75,000.00	75,000.00	143,750.00	0.00	0.00	(91.67)	(91.67)	0.00	
1016000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	1,041,672.00	1,041,672.00	1,413,431.66	1,510,666.54	0.00	(35.69)	(35.69)	93.56	
1016000130010000-000000-00-212106	Social security (local staff)	100,000.00	100,000.00	20,714.95	0.00	0.00	79.29	79.29	0.00	
1016000130010000-000000-00-221101	Traveling expenses	330,000.00	330,000.00	180,719.56	382,481.74	0.00	45.24	45.24	47.25	
1016000130010000-000000-00-221201	Telecommunication expenses (Including po	330,000.00	330,000.00	220,059.27	220,853.23	0.00	33.32	33.32	99.64	
1016000130010000-000000-00-221202	Utilities - Electricity	220,000.00	220,000.00	189,622.76	309,990.84	0.00	13.81	13.81	61.17	
1016000130010000-000000-00-221203	Rents & Rates	1,800,000.00	1,800,000.00	1,631,660.57	1,577,539.88	0.00	9.35	9.35	103.43	
1016000130010000-000000-00-221301	Purchase of fuel & lubricants	300,000.00	300,000.00	309,606.26	340,254.14	0.00	(3.20)	(3.20)	90.99	
1016000130010000-000000-00-221302	Maintenance of Vehicles	132,000.00	132,000.00	99,614.12	113,589.25	0.00	24.53	24.53	87.70	
1016000130010000-000000-00-221401	Maintenance of buildings & facilities	80,000.00	80,000.00	79,998.17	46,141.64	0.00	0.00	0.00	173.38	
1016000130010000-000000-00-221409	Maintenance of equipment	66,000.00	66,000.00	54,868.12	40,066.87	0.00	16.87	16.87	136.94	
1016000130010000-000000-00-221604	Stationery - (including computer station	66,000.00	66,000.00	37,396.31	49,725.72	0.00	43.34	43.34	75.21	
1016000130010000-000000-00-221606	Miscellaneous office expenses (other tha	154,000.00	154,000.00	110,948.25	90,755.85	0.00	27.96	27.96	122.25	
1016000130010000-000000-00-221609	Official entertainment & hotel accommoda	125,000.00	125,000.00	68,007.03	20,635.27	0.00	45.59	45.59	329.57	
1016000130010000-000000-00-222001	Celebration of national events	10,000.00	10,000.00	0.00	8,560.22	0.00	100.00	100.00	0.00	
1016000130010000-000000-00-222117	Insurance	150,000.00	150,000.00	46,416.01	150,000.00	0.00	69.06	69.06	30.94	
1016000130010000-000000-00-222125	Bank Charges and Bank Related Cost	60,000.00	60,000.00	35,057.70	2,202.24	0.00	41.57	41.57	1,591.91	
1016000130010000-000000-00-282109	Disaster relief & compensation	50,000.00	50,000.00	4,918.19	2,679.15	0.00	90.16	90.16	183.57	
1016000130010000-000000-00-282112	Welfare of Gambians/refugees	80,000.00	80,000.00	36,495.10	61,757.64	0.00	54.38	54.38	59.09	
1016000130010000-000000-00-232230	Office Furniture	200,000.00	200,000.00	267,030.69	169,293.44	0.00	(33.52)	(33.52)	157.73	
1016000130010000-000000-00-232240	Office equipment	150,000.00	150,000.00	236,365.51	63,346.17	0.00	(57.58)	(57.58)	373.13	
Total Sub Budget Entity		7,144,964.00	7,144,964.00	7,497,353.76	7,685,984.35	0.00	(4.93)	(4.93)	97.55	
1018000130010000	Embassy Abu Dhabi									
1018000130010000-000000-00-211101	Basic salary	1,662,432.00	1,662,432.00	1,930,158.18	943,001.43	0.00	(16.10)	(16.10)	204.68	
1018000130010000-000000-00-211135	School fees allowance	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	
1018000130010000-000000-00-211146	Allowances	965,608.00	965,608.00	1,130,132.55	904,802.59	0.00	(17.04)	(17.04)	124.90	
1018000130010000-000000-00-211167	Medical services to personnel	350,000.00	350,000.00	204,166.62	0.00	0.00	41.67	41.67	0.00	
1018000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	969,718.00	969,718.00	919,115.49	1,958,458.13	0.00	5.22	5.22	46.93	
1018000130010000-000000-00-221101	Traveling expenses	400,000.00	400,000.00	252,164.88	680,308.43	0.00	36.96	36.96	37.07	
1018000130010000-000000-00-221201	Telecommunication expenses (Including po	450,000.00	450,000.00	1,165,724.53	100,523.66	0.00	(159.05)	(159.05)	1,159.65	
1018000130010000-000000-00-221202	Utilities - Electricity	350,000.00	350,000.00	100,000.00	45,138.90	0.00	71.43	71.43	221.54	
1018000130010000-000000-00-221203	Rents & Rates	2,400,000.00	2,400,000.00	2,850,000.00	3,179,403.51	0.00	(18.75)	(18.75)	89.64	
1018000130010000-000000-00-221301	Purchase of fuel & lubricants	180,000.00	180,000.00	79,432.86	130,000.00	0.00	55.87	55.87	61.10	
1018000130010000-000000-00-221302	Maintenance of Vehicles	150,000.00	150,000.00	149,999.80	149,999.99	0.00	0.00	0.00	100.00	
1018000130010000-000000-00-221401	Maintenance of buildings & facilities	20,000.00	20,000.00	0.00	28,347.67	0.00	100.00	100.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1018000130010000-000000-00-221409	Maintenance of equipment	30,000.00	30,000.00	20,000.00	36,955.00	0.00	33.33	33.33	54.12	
1018000130010000-000000-00-221604	Stationery - (including computer station	60,000.00	60,000.00	43,892.75	20,312.24	0.00	26.85	26.85	216.09	
1018000130010000-000000-00-221606	Miscellaneous office expenses (other tha	80,000.00	80,000.00	62,073.04	20,739.28	0.00	22.41	22.41	299.30	
1018000130010000-000000-00-221609	Official entertainment & hotel accommoda	10,000.00	10,000.00	1,201.92	8,416.07	0.00	87.98	87.98	14.28	
1018000130010000-000000-00-222001	Celebration of national events	50,000.00	50,000.00	0.00	49,999.99	0.00	100.00	100.00	0.00	
1018000130010000-000000-00-222117	Insurance	100,000.00	100,000.00	100,000.00	23,146.13	0.00	0.00	0.00	432.04	
1018000130010000-000000-00-282109	Disaster relief & compensation	10,000.00	10,000.00	0.00	9,999.99	0.00	100.00	100.00	0.00	
1018000130010000-000000-00-232210	Other Vehicle	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	
1018000130010000-000000-00-232230	Office Furniture	80,000.00	80,000.00	439,999.92	79,999.99	0.00	(450.00)	(450.00)	550.00	
1018000130010000-000000-00-232240	Office equipment	50,000.00	50,000.00	49,200.00	49,999.99	0.00	1.60	1.60	98.40	
Total Sub Budget Entity		10,867,758.00	10,867,758.00	12,347,262.54	8,419,552.99	0.00	(13.61)	(13.61)	146.65	
1019000130010000	Embassy Addis Ababa									
1019000130010000-000000-00-211101	Basic salary	675,832.00	675,832.00	630,331.14	451,437.65	0.00	6.73	6.73	139.63	
1019000130010000-000000-00-211135	School fees allowance	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	
1019000130010000-000000-00-211146	Allowances	682,800.00	682,800.00	796,300.66	614,263.31	0.00	(16.62)	(16.62)	129.64	
1019000130010000-000000-00-211167	Medical services to personnel	260,000.00	260,000.00	151,666.00	0.00	0.00	41.67	41.67	0.00	
1019000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	646,135.00	646,135.00	773,302.84	904,799.03	0.00	(19.68)	(19.68)	85.47	
1019000130010000-000000-00-221101	Traveling expenses	485,000.00	485,000.00	448,158.40	555,006.26	0.00	7.60	7.60	80.75	
1019000130010000-000000-00-221201	Telecommunication expenses (Including po	295,000.00	295,000.00	229,925.10	303,764.12	0.00	22.06	22.06	75.69	
1019000130010000-000000-00-221202	Utilities - Electricity	290,000.00	290,000.00	89,344.57	269,037.58	0.00	69.19	69.19	33.21	
1019000130010000-000000-00-221203	Rents & Rates	3,000,000.00	3,000,000.00	2,202,182.83	2,465,740.00	0.00	26.59	26.59	89.31	
1019000130010000-000000-00-221301	Purchase of fuel & lubricants	170,000.00	170,000.00	109,049.11	127,277.12	0.00	35.85	35.85	85.68	
1019000130010000-000000-00-221302	Maintenance of Vehicles	60,000.00	60,000.00	47,297.51	49,259.60	0.00	21.17	21.17	96.02	
1019000130010000-000000-00-221401	Maintenance of buildings & facilities	40,000.00	40,000.00	35,855.51	20,656.07	0.00	10.36	10.36	173.58	
1019000130010000-000000-00-221409	Maintenance of equipment	40,000.00	40,000.00	23,660.76	14,991.77	0.00	40.85	40.85	157.82	
1019000130010000-000000-00-221604	Stationery - (including computer station	95,000.00	95,000.00	71,496.18	36,286.78	0.00	24.74	24.74	197.03	
1019000130010000-000000-00-221606	Miscellaneous office expenses (other tha	80,000.00	80,000.00	70,717.22	56,794.14	0.00	11.60	11.60	124.51	
1019000130010000-000000-00-221609	Official entertainment & hotel accommoda	20,000.00	20,000.00	20,000.00	16,719.33	0.00	0.00	0.00	119.62	
1019000130010000-000000-00-222117	Insurance	150,000.00	150,000.00	13,831.10	24,000.00	0.00	90.78	90.78	57.63	
1019000130010000-000000-00-282109	Disaster relief & compensation	20,000.00	20,000.00	1,666.67	7,500.00	0.00	91.67	91.67	22.22	
1019000130010000-000000-00-232230	Office Furniture	40,000.00	40,000.00	37,857.10	14,999.99	0.00	5.36	5.36	252.38	
1019000130010000-000000-00-232240	Office equipment	90,000.00	90,000.00	45,765.50	15,000.00	0.00	49.15	49.15	305.10	
Total Sub Budget Entity		7,139,767.00	7,139,767.00	6,048,408.20	5,947,532.75	0.00	15.29	15.29	101.70	
1021000130010000	Embassy Tehran									
1021000130010000-000000-00-211101	Basic salary	1,625,885.00	1,625,885.00	589,104.36	130,637.67	0.00	63.77	63.77	450.95	
1021000130010000-000000-00-211135	School fees allowance	0.00	0.00	416,600.00	0.00	0.00	0.00	0.00	0.00	
1021000130010000-000000-00-211146	Allowances	965,608.00	965,608.00	1,029,454.02	78,079.44	0.00	(6.61)	(6.61)	1,318.47	
1021000130010000-000000-00-211167	Medical services to personnel	175,000.00	175,000.00	102,082.68	175,000.00	0.00	41.67	41.67	58.33	
1021000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	790,786.00	790,786.00	938,776.44	790,427.11	0.00	(18.71)	(18.71)	118.77	
1021000130010000-000000-00-212106	Social security (local staff)	0.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	
1021000130010000-000000-00-221101	Traveling expenses	400,000.00	400,000.00	256,461.29	402,154.41	0.00	35.88	35.88	63.77	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1021000130010000-000000-00-221201	Telecommunication expenses (Including po	350,000.00	350,000.00	201,308.85	227,783.82	0.00	42.48	42.48	88.38	
1021000130010000-000000-00-221202	Utilities - Eletricity	350,000.00	350,000.00	43,992.66	119,353.66	0.00	87.43	87.43	36.86	
1021000130010000-000000-00-221203	Rents & Rates	2,400,000.00	2,400,000.00	1,036,805.00	2,209,819.99	0.00	56.80	56.80	46.92	
1021000130010000-000000-00-221301	Purchase of fuel & lubricants	180,000.00	180,000.00	53,776.27	118,127.03	0.00	70.12	70.12	45.52	
1021000130010000-000000-00-221302	Maintenance of Vehicles	150,000.00	150,000.00	40,921.52	40,776.60	0.00	72.72	72.72	100.36	
1021000130010000-000000-00-221401	Maintenance of buildings & facilities	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
1021000130010000-000000-00-221409	Maintenance of equipment	30,000.00	30,000.00	8,490.35	53,858.75	0.00	71.70	71.70	15.76	
1021000130010000-000000-00-221604	Stationery - (including computer station	60,000.00	60,000.00	8,584.28	49,581.61	0.00	85.69	85.69	17.31	
1021000130010000-000000-00-221606	Miscellaneous office expenses (other tha	80,000.00	80,000.00	35,914.44	67,982.92	0.00	55.11	55.11	52.83	
1021000130010000-000000-00-221609	Official entertainment & hotel accommoda	10,000.00	10,000.00	8,755.66	7,300.16	0.00	12.44	12.44	119.94	
1021000130010000-000000-00-222001	Celebration of national events	50,000.00	50,000.00	0.00	25,000.00	0.00	100.00	100.00	0.00	
1021000130010000-000000-00-222117	Insurance	100,000.00	100,000.00	45,400.81	17,400.00	0.00	54.60	54.60	260.92	
1021000130010000-000000-00-282109	Disaster relief & compensation	10,000.00	10,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1021000130010000-000000-00-232210	Other Vehicle	0.00	0.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00	
1021000130010000-000000-00-232230	Office Furniture	80,000.00	80,000.00	79,999.96	104,890.96	0.00	0.00	0.00	76.27	
1021000130010000-000000-00-232240	Office equipment	50,000.00	50,000.00	50,000.00	150,000.00	0.00	0.00	0.00	33.33	
Total Sub Budget Entity		7,877,279.00	7,877,279.00	5,226,428.59	7,418,174.13	0.00	33.65	33.65	70.45	
1022000130010000	Embassy Doha									
1022000130010000-000000-00-211101	Basic salary	1,655,184.00	1,655,184.00	704,707.41	0.00	0.00	57.42	57.42	0.00	
1022000130010000-000000-00-211135	School fees allowance	0.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	
1022000130010000-000000-00-211146	Allowances	965,608.00	965,608.00	596,026.24	0.00	0.00	38.27	38.27	0.00	
1022000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	1,072,143.00	1,072,143.00	1,191,806.74	0.00	0.00	(11.16)	(11.16)	0.00	
1022000130010000-000000-00-221101	Traveling expenses	400,000.00	400,000.00	202,836.14	0.00	0.00	49.29	49.29	0.00	
1022000130010000-000000-00-221201	Telecommunication expenses (Including po	400,000.00	400,000.00	201,605.40	0.00	0.00	49.60	49.60	0.00	
1022000130010000-000000-00-221202	Utilities - Eletricity	400,000.00	400,000.00	66,666.00	0.00	0.00	83.33	83.33	0.00	
1022000130010000-000000-00-221203	Rents & Rates	7,000,000.00	7,000,000.00	3,568,448.20	4,319,820.50	0.00	49.02	49.02	82.61	
1022000130010000-000000-00-221301	Purchase of fuel & lubricants	200,000.00	200,000.00	124,871.20	0.00	0.00	37.56	37.56	0.00	
1022000130010000-000000-00-221302	Maintenance of Vehicles	200,000.00	200,000.00	16,518.80	0.00	0.00	91.74	91.74	0.00	
1022000130010000-000000-00-221401	Maintenance of buildings & facilities	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1022000130010000-000000-00-221409	Maintenance of equipment	100,000.00	100,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1022000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	24,077.20	0.00	0.00	75.92	75.92	0.00	
1022000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	41,157.84	0.00	0.00	58.84	58.84	0.00	
1022000130010000-000000-00-221609	Official entertainment & hotel accommoda	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1022000130010000-000000-00-221902	Training (local)	100,000.00	100,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1022000130010000-000000-00-222117	Insurance	200,000.00	200,000.00	50,456.00	0.00	0.00	74.77	74.77	0.00	
1022000130010000-000000-00-282109	Disaster relief & compensation	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1022000130010000-000000-00-232210	Other Vehicle	0.00	0.00	0.00	2,791,999.99	0.00	0.00	0.00	0.00	
1022000130010000-000000-00-232230	Office Furniture	100,000.00	100,000.00	699,999.88	300,000.00	0.00	(600.00)	(600.00)	233.33	
1022000130010000-000000-00-232240	Office equipment	100,000.00	100,000.00	99,998.00	0.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		13,242,935.00	13,242,935.00	7,949,175.05	7,411,820.49	0.00	39.97	39.97	107.25	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1023000130010000	Embassy of Venezuela									
1023000130010000-000000-00-211101	Basic salary	100.00	0.00	803,170.37	0.00	(100.00)	(803,070.37)	0.00	0.00	
1023000130010000-000000-00-211146	Allowances	100.00	100.00	27,586.87	0.00	0.00	(27,486.87)	0.00	0.00	
1023000130010000-000000-00-211167	Medical services to personnel	100.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	
1023000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	100.00	100.00	351,910.73	0.00	0.00	(351,810.73)	0.00	0.00	
1023000130010000-000000-00-221101	Traveling expenses	100.00	0.00	48,491.49	0.00	(100.00)	(48,391.49)	0.00	0.00	
1023000130010000-000000-00-221201	Telecommunication expenses (Including po	100.00	0.00	73,807.69	0.00	(100.00)	(73,707.69)	0.00	0.00	
1023000130010000-000000-00-221202	Utilities - Electricity	100.00	0.00	126,454.60	0.00	(100.00)	(126,354.60)	0.00	0.00	
1023000130010000-000000-00-221203	Rents & Rates	100.00	0.00	4,119,519.37	0.00	(100.00)	(4,119,419.37)	0.00	0.00	
1023000130010000-000000-00-221301	Purchase of fuel & lubricants	100.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
1023000130010000-000000-00-221401	Maintenance of buildings & facilities	100.00	0.00	148,875.85	0.00	(100.00)	(148,775.85)	0.00	0.00	
1023000130010000-000000-00-221409	Maintenance of equipment	100.00	0.00	96,580.71	0.00	(100.00)	(96,480.71)	0.00	0.00	
1023000130010000-000000-00-221604	Stationery - (including computer station	100.00	0.00	95,668.26	0.00	(100.00)	(95,568.26)	0.00	0.00	
1023000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100.00	0.00	57,488.08	0.00	(100.00)	(57,388.08)	0.00	0.00	
1023000130010000-000000-00-221607	Contingency- Other Charges	100.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
1023000130010000-000000-00-221609	Official entertainment & hotel accommoda	100.00	0.00	36,138.00	0.00	(100.00)	(36,038.00)	0.00	0.00	
1023000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100.00	0.00	26,678.82	0.00	(100.00)	(26,578.82)	0.00	0.00	
1023000130010000-000000-00-282112	Welfare of Gambians/refugees	100.00	0.00	4,755.00	0.00	(100.00)	(4,655.00)	0.00	0.00	
1023000130010000-000000-00-232210	Motor Vehicles	100.00	0.00	2,827,002.90	0.00	(100.00)	(2,826,902.90)	0.00	0.00	
1023000130010000-000000-00-232230	Office Furniture	100.00	0.00	430,035.48	0.00	(100.00)	(429,935.48)	0.00	0.00	
1023000130010000-000000-00-232240	Office equipment	100.00	0.00	349,749.40	0.00	(100.00)	(349,649.40)	0.00	0.00	
Total Sub Budget Entity		2,000.00	300.00	9,623,913.62	0.00	(85.00)	(481,095.68)	(3,207,871.21)	0.00	
1024000130010000	Embassy of Zambia									
1024000130010000-000000-00-211101	Basic salary	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-211146	Allowances	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-211167	Medical services to personnel	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221101	Traveling expenses	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221201	Telecommunication expenses (Including po	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221202	Utilities - Electricity	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221203	Rents & Rates	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221301	Purchase of fuel & lubricants	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221401	Maintenance of buildings & facilities	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221409	Maintenance of equipment	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221604	Stationery - (including computer station	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-221609	Official entertainment & hotel accommoda	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-222117	Insurance	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1024000130010000-000000-00-282109	Disaster relief & compensation	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-282112	Welfare of Gambians/refugees	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-232230	Office Furniture	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1024000130010000-000000-00-232240	Office equipment	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
Total Sub Budget Entity		2,000.00	2,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000	Embassy of India									
1025000130010000-000000-00-211101	Basic salary	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-211146	Allowances	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-211167	Medical services to personnel	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221101	Traveling expenses	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221201	Telecommunication expenses (Including po	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221202	Utilities - Electricity	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221203	Rents & Rates	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221204	Rates & Taxes on government buildings	0.00	0.00	2,000,000.00	0.00	0.00	(100.00)	(100.00)	0.00	
1025000130010000-000000-00-221301	Purchase of fuel & lubricants	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221401	Maintenance of buildings & facilities	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221409	Maintenance of equipment	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221604	Stationery - (including computer station	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-221609	Official entertainment & hotel accommoda	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-222117	Insurance	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-282109	Disaster relief & compensation	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-282112	Welfare of Gambians/refugees	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-232230	Office Furniture	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1025000130010000-000000-00-232240	Office equipment	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
Total Sub Budget Entity		2,000.00	2,000.00	2,000,000.00	0.00	0.00	(99,900.00)	(99,900.00)	0.00	
1026000130010000	Embassy of Spain									
1026000130010000-000000-00-211101	Basic salary	100.00	100.00	1,329,716.49	0.00	0.00	(1,329,616.49)	(1,329,616.49)	0.00	
1026000130010000-000000-00-211135	School fees allowance	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	
1026000130010000-000000-00-211146	Allowances	100.00	100.00	1,132,185.99	0.00	0.00	(1,132,085.99)	(1,132,085.99)	0.00	
1026000130010000-000000-00-211167	Medical services to personnel	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1026000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	100.00	100.00	203,614.57	0.00	0.00	(203,514.57)	(203,514.57)	0.00	
1026000130010000-000000-00-221101	Traveling expenses	100.00	100.00	493,123.40	0.00	0.00	(493,023.40)	(493,023.40)	0.00	
1026000130010000-000000-00-221201	Telecommunication expenses (Including po	100.00	100.00	133,432.66	0.00	0.00	(133,332.66)	(133,332.66)	0.00	
1026000130010000-000000-00-221202	Utilities - Electricity	100.00	100.00	115,555.73	0.00	0.00	(115,455.73)	(115,455.73)	0.00	
1026000130010000-000000-00-221203	Rents & Rates	100.00	100.00	6,290,100.00	0.00	0.00	(6,290,000.00)	(6,290,000.00)	0.00	
1026000130010000-000000-00-221301	Purchase of fuel & lubricants	100.00	100.00	43,735.79	0.00	0.00	(43,635.79)	(43,635.79)	0.00	
1026000130010000-000000-00-221302	Maintenance of Vehicles	0.00	0.00	58,903.88	0.00	0.00	0.00	0.00	0.00	
1026000130010000-000000-00-221401	Maintenance of buildings & facilities	100.00	100.00	139,853.21	0.00	0.00	(139,753.21)	(139,753.21)	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1026000130010000-000000-00-221409	Maintenance of equipment	100.00	100.00	6,250.00	0.00	0.00	(6,150.00)	(6,150.00)	0.00	
1026000130010000-000000-00-221604	Stationery - (including computer station	100.00	100.00	49,330.91	0.00	0.00	(49,230.91)	(49,230.91)	0.00	
1026000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100.00	100.00	65,350.00	0.00	0.00	(65,250.00)	(65,250.00)	0.00	
1026000130010000-000000-00-221609	Official entertainment & hotel accommoda	100.00	100.00	59,100.00	0.00	0.00	(59,000.00)	(59,000.00)	0.00	
1026000130010000-000000-00-222117	Insurance	100.00	100.00	86,640.22	0.00	0.00	(86,540.22)	(86,540.22)	0.00	
1026000130010000-000000-00-222125	Bank Charges and Bank Related Cost	100.00	100.00	100,099.16	0.00	0.00	(99,999.16)	(99,999.16)	0.00	
1026000130010000-000000-00-222128	Fees and Handling Charges	0.00	0.00	27,745.25	0.00	0.00	0.00	0.00	0.00	
1026000130010000-000000-00-282109	Disaster relief & compensation	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1026000130010000-000000-00-282112	Welfare of Gambians/refugees	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1026000130010000-000000-00-232210	Motor Vehicles	0.00	0.00	1,781,633.90	0.00	0.00	0.00	0.00	0.00	
1026000130010000-000000-00-232230	Office Furniture	100.00	100.00	833,333.00	0.00	0.00	(833,233.00)	(833,233.00)	0.00	
1026000130010000-000000-00-232240	Office equipment	100.00	100.00	14,094.35	0.00	0.00	(13,994.35)	(13,994.35)	0.00	
		2,000.00	2,000.00	15,963,798.51	0.00	0.00	(798,089.93)	(798,089.93)	0.00	
Sub Total		208,195,216.00	208,193,516.00	242,224,081.88	198,361,042.15	(0.00)	(16.34)	(16.35)	122.11	
BE11-Ministry of Justice										
Recurrent Expenditure										
1101000130010000	Ministry of Justice									
1101000130010000-000000-00-211101	Basic salary	2,019,800.00	2,257,107.36	2,219,971.03	1,464,822.33	11.75	(9.91)	1.65	151.55	
1101000130010000-000000-00-211111	Wages	102,719.00	102,719.00	102,719.00	79,829.74	0.00	0.00		128.67	
1101000130010000-000000-00-211146	Allowances	3,908,302.00	3,447,042.28	1,475,164.76	1,213,806.47	(11.80)	62.26	57.20	121.53	
1101000130010000-000000-00-221101	Traveling expenses	25,000.00	25,000.00	0.00	4,514.00	0.00	100.00	100.00		
1101000130010000-000000-00-221102	Overseas traveling fares	1,000,000.00	1,000,000.00	1,000,000.00	554,602.40	0.00	0.00		180.31	
1101000130010000-000000-00-221103	Overseas traveling allowance	1,200,000.00	600,000.00	565,697.40	912,144.60	(50.00)	52.86	5.72	62.02	
1101000130010000-000000-00-221201	Telecommunication expenses (Including po	300,000.00	300,000.00	290,381.86	129,999.50	0.00	3.21	3.21	223.37	
1101000130010000-000000-00-221202	Utilities - Electricity	1,000,000.00	1,000,000.00	984,801.34	388,951.81	0.00	1.52	1.52	253.19	
1101000130010000-000000-00-221207	Communications - Mobile Phones	90,000.00	90,000.00	66,818.70	58,183.49	0.00	25.76	25.76	114.84	
1101000130010000-000000-00-221208	Utilities - Water	96,800.00	96,800.00	96,678.09	96,800.00	0.00	0.13	0.13	99.87	
1101000130010000-000000-00-221301	Purchase of fuel & lubricants	800,000.00	800,000.00	800,000.00	500,000.00	0.00	0.00		160.00	
1101000130010000-000000-00-221401	Maintenance of buildings & facilities	100,000.00	100,000.00	94,638.00	114,632.00	0.00	5.36	5.36	82.56	
1101000130010000-000000-00-221409	Maintenance of equipment	200,000.00	200,000.00	199,534.00	90,584.00	0.00	0.23	0.23	220.28	
1101000130010000-000000-00-221604	Stationery - (including computer station	350,000.00	350,000.00	349,840.00	247,880.00	0.00	0.05	0.05	141.13	
1101000130010000-000000-00-221606	Miscellaneous office expenses (other tha	150,000.00	576,130.00	576,086.00	133,050.00	284.09	(284.06)	0.01	432.98	
1101000130010000-000000-00-221610	Printing expenses	100,000.00	9,002,500.00	8,965,750.00	114,970.00	8,902.50	(8,865.75)	0.41	7,798.34	
1101000130010000-000000-00-221808	Uniforms & protective clothing	0.00	0.00	0.00	24,978.00	0.00	0.00	0.00	0.00	
1101000130010000-000000-00-221901	Library	200,000.00	200,000.00	140,000.00	0.00	0.00	30.00	30.00	0.00	
1101000130010000-000000-00-221903	Training (overseas)	5,000,000.00	1,000,000.00	650,985.07	0.00	(80.00)	86.98	34.90	0.00	
1101000130010000-000000-00-222001	Celebration of national events	60,000.00	60,000.00	6,500.00	30,000.00	0.00	89.17	89.17	21.67	
1101000130010000-000000-00-222120	Commission of Enquiry expenses	125,000.00	25,000.00	0.00	0.00	(80.00)	100.00	100.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1101000130010000-000000-00-222135	Payment to witnesses	50,000.00	50,000.00	35,000.00	15,000.00	0.00	30.00	30.00	233.33	
1101000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	184,911.97	(1,693.71)	0.00	0.00	0.00	(10,917.57)	
1101000130010000-000000-00-251108	Subvention to National Council for Law R	270,000.00	270,000.00	270,000.00	270,000.00	0.00	0.00	0.00	100.00	
1101000130010000-000000-00-251172	Contributions to the international organ	400,000.00	400,000.00	399,999.91	101,954.70	0.00	0.00	0.00	392.33	
1101000130010000-000000-00-251184	Subvention to Alternative Disputes Resol	2,000,000.00	2,800,000.00	2,800,000.00	39,300.00	40.00	(40.00)	0.00	7,124.68	
1101000130010000-000000-00-262103	African Commission on Human & Peoples Ri	700,000.00	273,870.00	60,310.00	0.00	(60.88)	91.38	77.98	0.00	
1101000130010000-000000-00-262104	African Centre for Democratic & Human Ri	1,000,000.00	1,000,000.00	1,000,000.00	999,997.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		21,247,621.00	26,026,168.64	23,335,787.13	7,584,306.33	22.49	(9.83)	10.34	307.69	
1102000130010000	Law Reforms Commission									
1102000130010000-000000-00-211101	Basic salary	184,869.00	184,869.00	45,921.88	41,038.55	0.00	75.16	75.16	111.90	
1102000130010000-000000-00-211111	Wages	16,042.00	16,042.00	2,042.20	11,140.50	0.00	87.27	87.27	18.33	
1102000130010000-000000-00-211146	Allowances	652,168.00	652,168.00	19,149.88	20,036.94	0.00	97.06	97.06	95.57	
1102000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1102000130010000-000000-00-221301	Purchase of fuel & lubricants	75,000.00	75,000.00	75,000.00	50,000.00	0.00	0.00	0.00	150.00	
1102000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	9,925.00	4,950.00	0.00	0.75	0.75	200.51	
1102000130010000-000000-00-221606	Miscellaneous office expenses (other tha	20,000.00	20,000.00	20,000.00	8,010.00	0.00	0.00	0.00	249.69	
Total Sub Budget Entity		968,079.00	968,079.00	172,038.96	135,175.99	0.00	82.23	82.23	127.27	
1103000130010000	Presidential Commission of Enquiry									
1103000130010000-000000-00-211101	Basic salary	28,656.00	28,656.00	0.00	0.00	0.00	100.00	100.00	0.00	
		28,656.00	28,656.00	0.00	0.00	0.00	100.00	100.00	0.00	
Sub Total		22,244,356.00	27,022,903.64	23,507,826.09	7,719,482.32	21.48	(5.68)	13.01	304.53	
BE12-Min of Finance										
Recurrent Expenditure										
1201000130010000	Ministry of Finance and Economic Affairs									
12000000000000000000-00-222125	Bank Charges and Bank Related Costs	0.00	0.00	812,788.01	0.00	0.00	0.00	0.00	0.00	
12000000000000000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	2,545,037.74	0.00	0.00	0.00	0.00	0.00	
1201000130010000-000000-00-211101	Basic salary	6,365,598.00	5,493,823.11	4,734,617.83	4,278,515.58	(13.70)	25.62	13.82	110.66	
1201000130010000-000000-00-211102	Salaries of Accounting Aids	37,499.00	537,499.00	451,085.92	42,519.24	1,333.37	(1,102.93)	16.08	1,060.90	
1201000130010000-000000-00-211111	Wages	81,668.00	81,668.00	57,024.54	68,825.98	0.00	30.18	30.18	82.85	
1201000130010000-000000-00-211146	Allowances	2,399,400.00	3,104,981.63	2,901,678.68	2,767,270.59	29.41	(20.93)	6.55	104.86	
1201000130010000-000000-00-211192	Exchange Concession Allowance (ECA)	3,364,531.00	6,539,406.31	5,921,400.71	4,898,282.86	94.36	(75.99)	9.45	120.89	
1201000130010000-000000-00-221101	Traveling expenses	75,000.00	75,000.00	74,700.00	37,500.00	0.00	0.40	0.40	199.20	
1201000130010000-000000-00-221102	Overseas traveling fares	3,000,000.00	5,500,000.00	5,472,836.30	6,807,424.39	83.33	(82.43)	0.49	80.40	
1201000130010000-000000-00-221103	Overseas traveling allowance	2,000,000.00	5,000,000.00	4,952,548.41	5,999,996.18	150.00	(147.63)	0.95	82.54	
1201000130010000-000000-00-221105	Movement of diplomatic staff	1,500,000.00	1,203,551.00	1,131,954.21	499,485.50	(19.76)	24.54	5.95	226.62	
1201000130010000-000000-00-221201	Telecommunication expenses (Including po	1,474,980.00	1,278,980.00	1,262,370.77	1,331,845.00	(13.29)	14.41	1.30	94.78	
1201000130010000-000000-00-221202	Utilities - Electricity	3,231,000.00	3,660,700.00	3,601,692.76	2,230,999.76	13.30	(11.47)	1.61	161.44	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1201000130010000-000000-00-221207	Communications - Mobile Phones	150,000.00	150,000.00	150,000.00	99,286.06	0.00	0.00	0.00	151.08	
1201000130010000-000000-00-221208	Utilities - Water	1,652,800.00	0.00	0.00	162,417.70	(100.00)	100.00	0.00	0.00	
1201000130010000-000000-00-221301	Purchase of fuel & lubricants	800,000.00	1,525,650.00	1,520,000.00	702,650.00	90.71	(90.00)	0.37	216.32	
1201000130010000-000000-00-221401	Maintenance of buildings & facilities	0.00	0.00	0.00	377,318.00	0.00	0.00	0.00	0.00	
1201000130010000-000000-00-221408	Maintenance of computer equipment	700,000.00	359,600.00	358,400.00	476,665.00	(48.63)	48.80	0.33	75.19	
1201000130010000-000000-00-221409	Maintenance of equipment	142,000.00	242,000.00	191,337.00	135,710.00	70.42	(34.74)	20.94	140.99	
1201000130010000-000000-00-221604	Stationery - (including computer station	740,000.00	1,080,400.00	1,025,860.00	1,102,830.00	46.00	(38.63)	5.05	93.02	
1201000130010000-000000-00-221606	Miscellaneous office expenses (other tha	700,000.00	1,069,100.00	1,044,271.00	859,628.00	52.73	(49.18)	2.32	121.48	
1201000130010000-000000-00-221904	Trainee's allowance	69,000.00	119,000.00	113,500.00	118,499.80	72.46	(64.49)	4.62	95.78	
1201000130010000-000000-00-222121	Bilateral and other aid - local cost	2,000,000.00	34,461,682.00	32,752,697.46	9,854,609.78	1,623.08	(1,537.63)	4.96	332.36	
1201000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	(756,946.82)	805,776.39	0.00	0.00	0.00	221.91	
1201000130010000-000000-00-222155	Operating costs	12,000,000.00	11,000,000.00	10,758,142.50	6,612,755.15	(8.33)	10.35	2.20	162.69	
1201000130010000-000000-00-232147	Other Rehabilitation Works	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	
1201000130010000-000000-00-232210	Motor Vehicles	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	
1201000130010000-000000-00-251109	Subvention to Gambia Divestiture Agency	8,500,000.00	6,000,000.00	6,000,000.00	3,016,000.00	(29.41)	29.41	0.00	198.94	
1201000130010000-000000-00-251139	Subvention to GPPA	6,000,000.00	6,000,000.00	6,000,000.00	5,500,000.00	0.00	0.00	0.00	109.09	
1201000130010000-000000-00-251148	Subvention to PURA	5,500,000.00	5,500,000.00	5,500,000.00	3,800,000.00	0.00	0.00	0.00	144.74	
1201000130010000-000000-00-251153	Subvention to Gambia Revenue Authority	104,316,818.00	110,231,818.00	108,817,772.69	52,888,000.00	5.67	(4.31)	1.28	205.75	
1201000130010000-000000-00-251156	Subvention to GPTC (School Bus Service)	5,000,000.00	3,622,000.00	2,750,000.00	5,000,000.00	(27.56)	45.00	24.08	55.00	
1201000130010000-000000-00-251171	Subvention to National Bureau of Statist	13,000,000.00	7,500,000.00	7,200,000.00	6,999,999.66	(42.31)	44.62	4.00	102.86	
1201000130010000-000000-00-251172	Contributions to the international organ	25,000,000.00	27,729,599.00	27,729,599.00	25,016,787.14	10.92	(10.92)	0.00	110.84	
1201000130010000-000000-00-251188	Contribution to IDB Poverty Fund	11,000,000.00	4,677,349.00	4,500,000.00	0.00	(57.48)	59.09	3.79	0.00	
Total Sub Budget Entity		220,800,394.00	256,743,907.05	252,574,368.71	152,491,597.76	16.28	(14.39)	1.62	165.63	
1202000130010000	Centralised Services									
1202000130010000-000000-00-221302	Maintenance of Vehicles	7,950,000.00	9,630,000.00	8,616,895.00	14,769,176.00	21.13	(8.39)	10.52	58.34	
1202000130010000-000000-00-221610	Printing expenses	8,000,000.00	17,800,000.00	16,080,668.00	13,001,762.50	122.50	(101.01)	9.66	123.68	
1202000130010000-000000-00-282106	Contribution to Local Organisations	3,000,000.00	21,430,000.00	20,930,000.00		614.33	(597.67)	2.33		
1202000130010000-000000-00-232210	Motor Vehicles	21,300,000.00	62,832,500.00	62,385,000.00	30,177,131.50	194.99	(192.89)	0.71	206.73	
1202000130010000-000000-00-232230	Office Furniture	1,500,000.00	3,092,650.00	2,881,080.00	1,899,555.00	106.18	(92.07)	6.84	151.67	
1202000130010000-000000-00-232240	Office equipment	3,000,000.00	4,400,000.00	4,242,400.00	4,092,950.00	46.67	(41.41)	3.58	103.65	
Total Sub Budget Entity		44,750,000.00	119,185,150.00	115,136,043.00	63,940,575.00	166.34	(157.29)	3.40	180.07	
1203000130010000	Directorate of National Treasury									
1203000130010000-000000-00-211102	Salaries of Accounting Aids	0.00	0.00	0.00	(2,388.69)	0.00	0.00	0.00	0.00	
1203000130010000-000000-00-221207	Communications - Mobile Phones	0.00	0.00	0.00	(1,500.00)	0.00	0.00	0.00	0.00	
1203000130010000-000000-00-221604	Stationery - (including computer station	0.00	0.00	0.00	(250.00)	0.00	0.00	0.00	0.00	
1203000130010000-000000-00-221606	Miscellaneous office expenses (other tha	0.00	0.00	0.00	(10,400.00)	0.00	0.00	0.00	0.00	
1203000130010000-000000-00-221904	Trainee's allowance	0.00	0.00	0.00	(2,000.00)	0.00	0.00	0.00	0.00	
1203000130010000-000000-00-222155	Operating costs	0.00	0.00	0.00	(885.00)	0.00	0.00	0.00	0.00	
		0.00	0.00	0.00	(17,423.69)	0.00	0.00	0.00	0.00	
Sub Total		265,550,394.00	375,929,057.05	367,710,411.71	216,414,749.07	182.61	(171.68)	5.02	169.91	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
BE13-Pensions and Gratuities										
Recurrent Expenditure										
1301000130010000										
Pensions and Gratuities										
13000000000000000000-000000-00-222125	Bank Charges and Bank Related Costs	0.00	0.00	628.50	0.00	0.00	0.00	0.00	0.00	
1301000130010000-000000-00-222154	Pensions Reform	5,000,000.00	0.00	0.00	110.00	(100.00)	100.00	0.00	0.00	
1301000130010000-000000-00-271101	Pensions	30,000,000.00	44,748,457.75	43,448,457.75	40,273,171.97	49.16	(44.83)	2.91	107.88	
1301000130010000-000000-00-271102	Gratuities - commuted pension	11,100,000.00	14,300,000.00	14,198,575.76	8,780,678.06	28.83	(27.92)	0.71	161.70	
1301000130010000-000000-00-271103	Non-government teachers pension and grat	3,000.00	3,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1301000130010000-000000-00-271104	Gratuities commuted - retiring allowance	800,000.00	600,000.00	259,764.83	434,584.00	(25.00)	67.53	56.71	59.77	
1301000130010000-000000-00-271105	Contract gratuities	1,100,000.00	1,650,000.00	1,421,835.30	1,326,701.99	50.00	(29.26)	13.83	107.17	
1301000130010000-000000-00-271106	Ex-gratia award	20,000.00	20,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1301000130010000-000000-00-271107	Refund of contribution - widows and orph	1,320,000.00	1,320,000.00	1,305,595.49	773,972.18	0.00	1.09	1.09	168.69	
1301000130010000-000000-00-271108	Pensions widows and orphan pension schem	550,000.00	550,000.00	545,850.23	0.00	0.00	0.75	0.75	0.00	
1301000130010000-000000-00-271109	Pension contribution in respect of secon	50,000.00	50,000.00	628.50	0.00	0.00	98.74	98.74	0.00	
1301000130010000-000000-00-271110	Pension military and war	10,000.00	10,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1301000130010000-000000-00-271111	Retiring allowances - non-pensionable em	2,300,000.00	2,300,000.00	2,153,738.38	0.00	0.00	6.36	6.36	0.00	
1301000130010000-000000-00-271112	Gratuities to Sefolus and Badge messenge	132,000.00	132,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1301000130010000-000000-00-271113	Gratuity to National Assembly Members	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1301000130010000-000000-00-271114	Gratuity to Cabinet Members	1,000,000.00	1,000,000.00	225,846.35	1,874,831.76	0.00	77.42	77.42	12.05	
		53,385,000.00	66,683,457.75	63,560,921.09	53,464,049.96	24.91	(19.06)	4.68	118.89	
Sub Total		53,385,000.00	66,683,457.75	63,560,921.09	53,464,049.96	24.91	(19.06)	4.68	118.89	
BE14-Ombudsman										
Recurrent Expenditure										
1401000130010000										
Office of the Ombudsman										
1401000130010000-000000-00-211101	Basic salary	996,327.00	1,336,327.00	1,279,869.28	661,364.42	34.13	(28.46)	4.22	193.52	
1401000130010000-000000-00-211111	Wages	17,735.00	17,735.00	17,735.00	14,779.37	0.00	0.00	0.00	120.00	
1401000130010000-000000-00-211146	Allowances	743,216.00	743,216.00	743,214.92	547,779.70	0.00	0.00	0.00	135.68	
1401000130010000-000000-00-212106	Social security (local staff)	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	100.00	
1401000130010000-000000-00-221101	Traveling expenses	20,000.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00	200.00	
1401000130010000-000000-00-221102	Overseas traveling fares	192,370.00	192,370.00	192,370.00	111,270.00	0.00	0.00	0.00	172.89	
1401000130010000-000000-00-221103	Overseas traveling allowance	111,270.00	111,270.00	111,270.00	192,320.00	0.00	0.00	0.00	57.86	
1401000130010000-000000-00-221201	Telecommunication expenses (Including po	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00	100.00	
1401000130010000-000000-00-221202	Utilities - Electricity	56,800.00	56,800.00	56,800.00	71,000.00	0.00	0.00	0.00	80.00	
1401000130010000-000000-00-221203	Rents & Rates	6,520.00	6,520.00	6,520.00	6,250.00	0.00	0.00	0.00	104.32	
1401000130010000-000000-00-221207	Communications - Mobile Phones	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	100.00	
1401000130010000-000000-00-221208	Utilities - Water	14,200.00	14,200.00	14,200.00	14,200.00	0.00	0.00	0.00	100.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1401000130010000-000000-00-221301	Purchase of fuel & lubricants	72,000.00	272,000.00	235,830.00	50,000.00	277.78	(227.54)	13.30	471.66	
1401000130010000-000000-00-221302	Maintenance of Vehicles	30,000.00	60,000.00	60,000.00	20,000.00	100.00	(100.00)	0.00	300.00	
1401000130010000-000000-00-221401	Maintenance of buildings & facilities	250,000.00	903,000.00	903,000.00	0.00	261.20	(261.20)	0.00	0.00	
1401000130010000-000000-00-221408	Maintenance of computer equipment	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	100.00	
1401000130010000-000000-00-221410	Maintenance of Generators	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	100.00	
1401000130010000-000000-00-221606	Miscellaneous office expenses (other tha	49,000.00	49,000.00	49,000.00	49,000.00	0.00	0.00	0.00	100.00	
1401000130010000-000000-00-221610	Printing expenses	52,800.00	52,800.00	52,800.00	0.00	0.00	0.00	0.00	0.00	
1401000130010000-000000-00-251172	Contributions to the international organ	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	100.00	
		2,861,238.00	4,084,238.00	3,991,609.20	1,996,963.49	42.74	(39.51)	2.27	199.88	
Sub Total		2,861,238.00	4,084,238.00	3,991,609.20	1,996,963.49	42.74	(39.51)	2.27	199.88	
BE15-Miscellaneous Recurrent Expenditure										
1501000130010000	Miscellaneous									
1501000130010000-000000-00-221101	Traveling expenses	5,000,000.00	7,236,583.00	7,061,232.20	0.00	44.73	(41.22)	2.42	0.00	
1501000130010000-000000-00-221203	Rents & Rates	8,000,000.00	5,815,731.00	5,815,730.66	2,495,826.95	(27.30)	27.30	0.00	233.02	
1501000130010000-000000-00-221607	Contingency - Other Charges	42,632,000.00	12,068.00	0.00	0.00	(99.97)	100.00	100.00	0.00	
1501000130010000-000000-00-222102	Arbitration and court awards	1,000,000.00	0.00	0.00	(887,686.72)	(100.00)	100.00	0.00	0.00	
1501000130010000-000000-00-222118	Elections	10,000,000.00	5,000,000.00	1,320,000.00	4,331,435.00	(50.00)	86.80	73.60	30.47	
1501000130010000-000000-00-222125	Bank Charges and Bank Related Cost	0.00	0.00	0.00	271,000.00	0.00	0.00	0.00	0.00	
1501000130010000-000000-00-222126	Refund of revenue collected in previous	100,000.00	100,000.00	32,000.00	0.00	0.00	68.00	68.00	0.00	
1501000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	6,393,155.33	(203,173.71)	0.00	0.00		(3,146.64)	
1501000130010000-000000-00-222160	Embassy and Mission Establishment Expendi	50,000,000.00	7,315,860.00	(1,666,021.25)	0.00	(85.37)	103.33	122.77	0.00	
1501000130010000-000000-00-222162	Transport loan scheme-NAMS	10,000,000.00	10,000,000.00	9,999,999.48	0.00	0.00	0.00	0.00	0.00	
1501000130010000-000000-00-251172	Contributions to the international organ	8,275,720.00	8,275,720.00	8,275,720.00	0.00	0.00	0.00	0.00	0.00	
1501000130010000-000000-00-271118	Contribution for injuries compensation	11,000,000.00	11,394,269.00	11,365,580.60	6,224,000.89	3.58	(3.32)	0.25	182.61	
Total Sub Budget Entity		146,007,720.00	55,150,231.00	48,597,397.02	12,231,402.41	(62.23)	66.72	11.88	397.32	
1502000130010000	Payment of Arrears & Guarantees									
1502000130010000-000000-00-221418	Rehabilitation of Ex GPMB Tanks	10,000,000.00	500,000.00	433,500.00	0.00	(95.00)	95.67	13.30	0.00	
1502000130010000-000000-00-221205	NAWEC Arrears	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	100.00	
1502000130010000-000000-00-221206	GAMTEL Arrears	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-221305	Vehicle Maintenance Arrears (TKM & MSA)	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-221620	Printing Arrears (Government Printer)	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-222102	Arbitration and court awards	0.00	0.00	0.00	31,725,516.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-222115	Settlement of Confirmed Debts - Vehicles	0.00	0.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-222151	Liquidation of Trust Bank Guarantee	42,333,330.00	42,333,330.00	42,333,330.00	24,000,000.00	0.00	0.00	0.00	176.39	
1502000130010000-000000-00-222159	Settlement of Outstanding Confirmed Debt	20,100,000.00	78,100,000.00	77,268,000.00	118,171,715.19	288.56	(284.42)	1.07	65.39	
1502000130010000-000000-00-282201	Standard Chartered Bank (Repayment of Lo	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1502000130010000-000000-00-282202	SSHFC (Repayment of Loan)	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-282203	GPA (Repayment of Loan)	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-282204	GAMTEL (Repayment of Loan)	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-282205	Settlements of Karafi Arrears	83,000,000.00	48,380,000.00	48,380,000.00	48,389,932.00	(41.71)	41.71	0.00	99.98	
1502000130010000-000000-00-282206	Settlement of TETRAX Arrears	71,500,000.00	71,500,000.00	71,500,000.00	91,500,000.00	0.00	0.00	0.00	78.14	
1502000130010000-000000-00-282207	GAMCEL Arrears	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-282208	EU Debt Liquidation - DOSA (OTHER)	0.00	0.00	0.00	1,104,400.00	0.00	0.00	0.00	0.00	
1502000130010000-000000-00-282209	IDB Debt Liquidation - (Local Currency)	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	100.00	
1502000130010000-000000-00-282210	Settlement of CSE Arrears	31,534,570.00	30,364,570.00	30,175,000.00	65,684,154.00	(3.71)	4.31	0.62	45.94	
1502000130010000-000000-00-282211	Debt liquidation (Foreign missions)	0.00	0.00	0.00	961,439.44	0.00	0.00	0.00	0.00	
		267,467,900.00	300,177,900.00	299,089,830.00	556,537,156.63	12.23	(11.82)	0.36	53.74	
Sub Total		413,475,620.00	355,328,131.00	347,687,227.02	568,768,559.04	(14.06)	15.91	2.15	61.13	
BE16-Min of Local Govt & L Recurrent Expenditure										
1601000130010000 Ministry of Local Government and Lands										
1601000130010000-000000-00-211101	Basic salary	1,022,166.00	1,025,933.60	974,330.85	918,772.72	0.37	4.68	5.03	106.05	
1601000130010000-000000-00-211103	Salaries of Seyfolus and staff	5,196,200.00	5,818,938.00	5,689,235.02	4,749,911.00	11.98	(9.49)	2.23	119.78	
1601000130010000-000000-00-211111	Wages	76,752.00	92,102.00	87,902.06	74,793.15	20.00	(14.53)	4.56	117.53	
1601000130010000-000000-00-211146	Allowances	1,166,581.00	656,339.50	652,435.78	552,449.11	(43.74)	44.07	0.59	118.10	
1601000130010000-000000-00-221101	Traveling expenses	5,000.00	5,000.00	5,000.00	3,600.00	0.00	0.00	0.00	138.89	
1601000130010000-000000-00-221102	Overseas traveling fares	450,000.00	450,000.00	183,532.66	223,844.00	0.00	59.21	59.21	81.99	
1601000130010000-000000-00-221103	Overseas traveling allowance	394,000.00	394,000.00	362,140.70	452,212.40	0.00	8.09	8.09	80.08	
1601000130010000-000000-00-221201	Telecommunication expenses (Including po	200,000.00	200,000.00	192,000.00	139,000.00	0.00	4.00	4.00	138.13	
1601000130010000-000000-00-221202	Utilities - Electricity	1,722,000.00	1,722,000.00	1,652,000.00	1,556,613.60	0.00	4.07	4.07	106.13	
1601000130010000-000000-00-221207	Communications - Mobile Phones	125,000.00	125,000.00	125,000.00	90,000.00	0.00	0.00	0.00	138.89	
1601000130010000-000000-00-221208	Utilities - Water	430,000.00	430,000.00	430,000.00	35,000.00	0.00	0.00	0.00	1,228.57	
1601000130010000-000000-00-221301	Purchase of fuel & lubricants	377,000.00	377,000.00	377,000.00	350,000.00	0.00	0.00	0.00	107.71	
1601000130010000-000000-00-221302	Maintenance of Vehicles	0.00	0.00	0.00	189,044.00	0.00	0.00	0.00	0.00	
1601000130010000-000000-00-221409	Maintenance of equipment	120,000.00	120,000.00	119,950.00	159,975.00	0.00	0.04	0.04	74.98	
1601000130010000-000000-00-221604	Stationery - (including computer station	115,000.00	115,000.00	114,715.00	164,205.00	0.00	0.25	0.25	69.86	
1601000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	100,000.00	74,670.00	0.00	0.00	0.00	133.92	
1601000130010000-000000-00-221614	Advertisements	5,000.00	5,000.00	4,400.00	0.00	0.00	12.00	12.00	0.00	
1601000130010000-000000-00-221808	Uniforms & protective clothing	10,000.00	10,000.00	10,000.00	5,000.00	0.00	0.00	0.00	200.00	
1601000130010000-000000-00-221830	Land Compensation	500,000.00	350,000.00	225,000.00	447,876.00	(30.00)	55.00	35.71	50.24	
1601000130010000-000000-00-222106	Expenses of religious affairs	200,000.00	700,000.00	540,220.03	100,000.00	250.00	(170.11)	22.83	540.22	
1601000130010000-000000-00-222128	Fees and Handling Charges	30,000.00	30,000.00	29,725.00	125,000.00	0.00	0.92	0.92	23.78	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1601000130010000-000000-00-222136	Transportation of goods	50,000.00	50,000.00	40,000.00	22,600.00	0.00	20.00	20.00	176.99	
1601000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	12,600.00	0.00	0.00	0.00	0.00	0.00	
1601000130010000-000000-00-282109	Disaster relief & compensation	30,000.00	30,000.00	29,900.00	36,000.00	0.00	0.33	0.33	83.06	
1601000130010000-000000-00-232147	Rehabilitation of office building	150,000.00	300,000.00	298,500.00	506,350.00	100.00	(99.00)	0.50	58.95	
1601000130010000-000000-00-251172	Contributions to the international organ	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		12,724,699.00	13,356,313.10	12,505,587.10	10,976,915.98	4.96	1.72	6.37	113.93	
1602000130010000	NGO Affairs									
1602000130010000-000000-00-211101	Basic salary	287,280.00	20,099.01	20,099.01	179,040.05	(93.00)	93.00	0.00	11.23	
1602000130010000-000000-00-211111	Wages	7,550.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
1602000130010000-000000-00-211146	Allowances	106,600.00	4,156.98	4,156.98	46,042.13	(96.10)	96.10	0.00	9.03	
1602000130010000-000000-00-221101	Traveling expenses	5,000.00	0.00	0.00	4,400.00	(100.00)	100.00	0.00	0.00	
1602000130010000-000000-00-221201	Telecommunication expenses (Including po	60,000.00	0.00	0.00	55,000.00	(100.00)	100.00	0.00	0.00	
1602000130010000-000000-00-221301	Purchase of fuel & lubricants	70,000.00	0.00	0.00	70,000.00	(100.00)	100.00	0.00	0.00	
1602000130010000-000000-00-221302	Maintenance of Vehicles	0.00	0.00	0.00	21,600.00	0.00	0.00	0.00	0.00	
1602000130010000-000000-00-221409	Maintenance of equipment	15,000.00	0.00	0.00	20,000.00	(100.00)	100.00	0.00	0.00	
1602000130010000-000000-00-221502	Workshops and seminars	45,000.00	0.00	0.00	51,960.00	(100.00)	100.00	0.00	0.00	
1602000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	0.00	0.00	40,000.00	(100.00)	100.00	0.00	0.00	
1602000130010000-000000-00-221606	Miscellaneous office expenses (other tha	30,000.00	0.00	0.00	24,000.00	(100.00)	100.00	0.00	0.00	
1602000130010000-000000-00-221610	Printing expenses	11,000.00	0.00	0.00	15,000.00	(100.00)	100.00	0.00	0.00	
1602000130010000-000000-00-221902	Training (local)	5,000.00	0.00	0.00	10,000.00	(100.00)	100.00	0.00	0.00	
Total Sub Budget Entity		682,430.00	24,255.99	24,255.99	537,042.18	(96.45)	96.45	0.00	4.52	
1603000130010000	Lands And Surveys									
1603000130010000-000000-00-211101	Basic salary	1,742,148.00	1,619,799.06	1,443,123.30	1,207,867.67	(7.02)	17.16	10.91	119.48	
1603000130010000-000000-00-211111	Wages	15,509.00	21,509.00	15,477.24	16,597.72	38.69	0.20	28.04	93.25	
1603000130010000-000000-00-211146	Allowances	512,133.00	512,133.00	504,289.80	450,674.29	0.00	1.53	1.53	111.90	
1603000130010000-000000-00-221101	Traveling expenses	5,000.00	5,000.00	4,200.00	4,200.00	0.00	16.00	16.00	100.00	
1603000130010000-000000-00-221201	Telecommunication expenses (Including po	42,000.00	42,000.00	42,000.00	40,000.00	0.00	0.00	0.00	105.00	
1603000130010000-000000-00-221301	Purchase of fuel & lubricants	157,000.00	157,000.00	157,000.00	151,000.00	0.00	0.00	0.00	103.97	
1603000130010000-000000-00-221409	Maintenance of equipment	26,000.00	26,000.00	25,950.00	24,960.00	0.00	0.19	0.19	103.97	
1603000130010000-000000-00-221604	Stationery - (including computer station	11,000.00	11,000.00	10,950.00	11,000.00	0.00	0.45	0.45	99.55	
1603000130010000-000000-00-221606	Miscellaneous office expenses (other tha	21,000.00	21,000.00	21,000.00	19,500.00	0.00	0.00	0.00	107.69	
1603000130010000-000000-00-221810	Specialised & technical materials	36,000.00	286,000.00	285,990.00	34,600.00	694.44	(694.42)	0.00	826.56	
1603000130010000-000000-00-221902	Training (local)	21,000.00	21,000.00	20,999.00	19,795.00	0.00	0.00	0.00	106.08	
Total Sub Budget Entity		2,588,790.00	2,722,441.06	2,530,979.34	1,980,194.68	5.16	2.23	7.03	127.81	
1604000130010000	Physical Planning & Housing									
1604000130010000-000000-00-211101	Basic salary	1,026,989.00	1,026,989.00	738,542.91	680,674.00	0.00	28.09	28.09	108.50	
1604000130010000-000000-00-211111	Wages	91,383.00	100,521.00	82,054.11	69,029.62	10.00	10.21	18.37	118.87	
1604000130010000-000000-00-211146	Allowances	355,887.00	355,887.00	222,077.80	266,640.69	0.00	37.60	37.60	83.29	
1604000130010000-000000-00-221201	Telecommunication expenses (Including po	40,000.00	40,000.00	40,000.00	40,000.00	0.00	75.00	75.00	25.00	
1604000130010000-000000-00-221301	Purchase of fuel & lubricants	135,000.00	135,000.00	131,500.00	130,000.00	0.00	2.59	2.59	101.15	

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Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1604000130010000-000000-00-221409	Maintenance of equipment	22,000.00	22,000.00	20,000.00	11,900.00	0.00	9.09	9.09	168.07	
1604000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	100.00	
1604000130010000-000000-00-221606	Miscellaneous office expenses (other tha	40,000.00	40,000.00	28,175.00	39,988.00	0.00	29.56	29.56	70.46	
1604000130010000-000000-00-221810	Specialised & technical materials	100,000.00	100,000.00	84,360.00	43,000.00	0.00	15.64	15.64	196.19	
1604000130010000-000000-00-251173	Contribution to regional organisations	34,000.00	34,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
Total Sub Budget Entity		1,885,259.00	1,894,397.00	1,356,709.82	1,321,232.31	0.48	28.04	28.38	102.69	
1605000130010000	Community Development Services									
1605000130010000-000000-00-211101	Basic salary	3,863,414.00	4,000,106.04	3,860,800.92	3,330,540.90	3.54	0.07	3.48	115.92	
1605000130010000-000000-00-211111	Wages	117,614.00	129,375.00	92,351.64	97,773.83	10.00	21.48	28.62	94.45	
1605000130010000-000000-00-211146	Allowances	916,800.00	980,487.87	972,281.68	910,335.19	6.95	(6.05)	0.84	106.80	
1605000130010000-000000-00-221101	Traveling expenses	89,000.00	89,000.00	75,900.00	73,800.00	0.00	14.72	14.72	102.85	
1605000130010000-000000-00-221201	Telecommunication expenses (Including po	96,000.00	96,000.00	95,999.00	60,000.00	0.00	0.00	0.00	160.00	
1605000130010000-000000-00-221301	Purchase of fuel & lubricants	191,000.00	191,000.00	191,000.00	150,000.00	0.00	0.00	0.00	127.33	
1605000130010000-000000-00-221409	Maintenance of equipment	27,000.00	27,000.00	26,985.00	25,000.00	0.00	0.06	0.06	107.94	
1605000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	100,000.00	87,405.00	0.00	0.00	0.00	114.41	
1605000130010000-000000-00-221606	Miscellaneous office expenses (other tha	54,000.00	54,000.00	53,999.00	49,515.00	0.00	0.00	0.00	109.06	
1605000130010000-000000-00-221808	Uniforms & protective clothing	11,000.00	11,000.00	11,000.00	5,000.00	0.00	0.00	0.00	220.00	
1605000130010000-000000-00-221810	Specialised & technical materials	80,000.00	80,000.00	79,997.00	115,498.00	0.00	0.00	0.00	69.26	
1605000130010000-000000-00-221902	Training (local)	81,000.00	81,000.00	80,800.00	74,940.00	0.00	0.25	0.25	107.82	
1605000130010000-000000-00-221904	Trainee's allowance	132,000.00	132,000.00	132,000.00	132,000.00	0.00	0.00	0.00	100.00	
1605000130010000-000000-00-232240	Office equipment	14,000.00	14,000.00	14,000.00	13,000.00	0.00	0.00	0.00	107.69	
Total Sub Budget Entity		5,772,828.00	5,984,968.91	5,787,114.24	5,124,807.92	3.67	(0.25)	3.31	112.92	
1607000130010000	Directorate of Local Governance									
1607000130010000-000000-00-211101	Basic salary	459,468.00	459,468.00	258,644.40	298,539.53	0.00	43.71	43.71	86.64	
1607000130010000-000000-00-211146	Allowances	24,600.00	53,757.29	52,553.89	62,450.54	118.53	(113.63)	2.24	84.15	
1607000130010000-000000-00-221101	Traveling expenses	5,000.00	5,000.00	4,800.00	4,000.00	0.00	4.00	4.00	120.00	
1607000130010000-000000-00-221201	Telecommunication expenses (Including po	118,000.00	118,000.00	118,000.00	110,000.00	0.00	0.00	0.00	107.27	
1607000130010000-000000-00-221301	Purchase of fuel & lubricants	183,000.00	183,000.00	183,000.00	170,000.00	0.00	0.00	0.00	107.65	
1607000130010000-000000-00-221409	Maintenance of equipment	54,000.00	54,000.00	54,000.00	49,950.00	0.00	0.00	0.00	108.11	
1607000130010000-000000-00-221502	Workshops and seminars	85,000.00	85,000.00	85,000.00	78,973.00	0.00	0.00	0.00	107.63	
1607000130010000-000000-00-221604	Stationery - (including computer station	54,000.00	54,000.00	54,000.00	49,790.00	0.00	0.00	0.00	108.46	
1607000130010000-000000-00-221606	Miscellaneous office expenses (other tha	65,000.00	65,000.00	64,720.00	60,000.00	0.00	0.43	0.43	107.87	
1607000130010000-000000-00-221614	Advertisements	5,000.00	5,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1607000130010000-000000-00-221810	Specialised & technical materials	54,000.00	54,000.00	53,950.00	46,800.00	0.00	0.09	0.09	115.28	
1607000130010000-000000-00-221907	Research fees	43,000.00	43,000.00	43,000.00	39,400.00	0.00	0.00	0.00	109.14	
Total Sub Budget Entity		1,150,068.00	1,179,225.29	971,668.29	969,903.07	2.54	15.51	17.60	100.18	
1608000130010000	Governor's Office Western Region									
1608000130010000-000000-00-211101	Basic salary	227,998.00	349,705.08	342,206.81	280,097.07	53.38	(50.09)	2.14	122.17	
1608000130010000-000000-00-211111	Wages	28,440.00	34,128.00	32,415.90	21,725.00	20.00	(13.98)	5.02	149.21	
1608000130010000-000000-00-211146	Allowances	80,900.00	127,292.67	127,219.07	111,177.55	57.35	(57.25)	0.06	114.43	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1608000130010000-000000-00-221101	Traveling expenses	6,000.00	6,000.00	8,000.00	6,000.00	0.00	(33.33)	(33.33)	133.33	
1608000130010000-000000-00-221201	Telecommunication expenses (Including po	38,000.00	38,000.00	41,500.00	35,000.00	0.00	(9.21)	(9.21)	118.57	
1608000130010000-000000-00-221202	Utilities - (Electricity)	11,000.00	11,000.00	14,000.00	10,000.00	0.00	(27.27)	(27.27)	140.00	
1608000130010000-000000-00-221301	Purchase of fuel & lubricants	64,000.00	64,000.00	67,500.00	38,000.00	0.00	(5.47)	(5.47)	177.63	
1608000130010000-000000-00-221302	Maintenance of Vehicles	22,000.00	22,000.00	30,500.00	20,000.00	0.00	(38.64)	(38.64)	152.50	
1608000130010000-000000-00-221401	Maintenance of buildings & facilities	151,000.00	151,000.00	150,975.00	140,000.00	0.00	0.02	0.02	107.84	
1608000130010000-000000-00-221402	Maintenance of residential quarters	43,000.00	43,000.00	45,500.00	34,000.00	0.00	(5.81)	(5.81)	133.82	
1608000130010000-000000-00-221407	Maintenance of furniture	16,000.00	16,000.00	26,000.00	15,000.00	0.00	(62.50)	(62.50)	173.33	
1608000130010000-000000-00-221409	Maintenance of equipment	16,000.00	16,000.00	16,000.00	15,000.00	0.00	0.00	0.00	106.67	
1608000130010000-000000-00-221601	Purchase of equipment (small office equi	32,000.00	32,000.00	13,800.00	30,000.00	0.00	56.88	56.88	46.00	
1608000130010000-000000-00-221606	Miscellaneous office expenses (other tha	17,600.00	17,600.00	17,600.00	15,000.00	0.00	0.00	0.00	117.33	
1608000130010000-000000-00-221609	Official entertainment & hotel accommoda	13,000.00	13,000.00	20,000.00	12,000.00	0.00	(53.85)	(53.85)	166.67	
1608000130010000-000000-00-222001	Celebration of national events	27,000.00	27,000.00	27,000.00	25,000.00	0.00	0.00	0.00	108.00	
Total Sub Budget Entity		793,938.00	967,725.75	980,216.78	807,999.62	21.89	(23.46)	(1.29)	121.31	
1609000130010000	Governor's Office Lower River Region									
1609000130010000-000000-00-211101	Basic salary	185,608.00	349,686.79	345,037.10	202,536.43	88.40	(85.90)	1.33	170.36	
1609000130010000-000000-00-211111	Wages	19,476.00	23,371.00	23,371.00	14,877.40	20.00	(18.33)	1.39	154.91	
1609000130010000-000000-00-211146	Allowances	51,458.00	127,582.84	125,972.34	66,705.55	147.94	(144.81)	1.26	188.85	
1609000130010000-000000-00-221101	Traveling expenses	32,000.00	32,000.00	27,500.00	40,000.00	0.00	14.06	14.06	68.75	
1609000130010000-000000-00-221201	Telecommunication expenses (Including po	27,675.00	27,675.00	25,675.00	25,000.00	0.00	7.23	7.23	102.70	
1609000130010000-000000-00-221202	Utilities - Electricity	21,375.00	21,375.00	19,375.00	18,000.00	0.00	9.36	9.36	107.64	
1609000130010000-000000-00-221301	Purchase of fuel & lubricants	110,000.00	110,000.00	85,000.00	89,000.00	0.00	22.73	22.73	95.51	
1609000130010000-000000-00-221302	Maintenance of Vehicles	42,000.00	42,000.00	9,000.00	30,000.00	0.00	78.57	78.57	30.00	
1609000130010000-000000-00-221401	Maintenance of buildings & facilities	183,000.00	183,000.00	181,000.00	170,000.00	0.00	1.09	1.09	106.47	
1609000130010000-000000-00-221407	Maintenance of furniture	16,000.00	16,000.00	16,000.00	15,000.00	0.00	0.00	0.00	106.67	
1609000130010000-000000-00-221409	Maintenance of equipment	21,000.00	21,000.00	21,000.00	15,000.00	0.00	0.00	0.00	140.00	
1609000130010000-000000-00-221601	Purchase of equipment (small office equi	32,000.00	32,000.00	32,000.00	24,350.00	0.00	0.00	0.00	131.42	
1609000130010000-000000-00-221604	Stationery - (including computer station	22,600.00	22,600.00	5,100.00	14,976.00	0.00	77.43	77.43	34.05	
1609000130010000-000000-00-221606	Miscellaneous office expenses (other tha	21,000.00	21,000.00	14,500.00	15,000.00	0.00	30.95	30.95	96.67	
1609000130010000-000000-00-221609	Official entertainment & hotel accommoda	27,000.00	27,000.00	19,725.00	20,000.00	0.00	26.94	26.94	98.63	
1609000130010000-000000-00-222001	Celebration of national events	38,000.00	38,000.00	15,000.00	35,000.00	0.00	60.53	60.53	42.86	
1609000130010000-000000-00-232240	Office equipment	32,000.00	32,000.00	26,000.00	30,000.00	0.00	18.75	18.75	86.67	
Total Sub Budget Entity		882,192.00	1,126,290.63	990,930.56	825,445.38	27.67	(12.33)	12.02	120.05	
1610000130010000	Governor's Office Central River Region									
1610000130010000-000000-00-211101	Basic salary	233,520.00	264,517.61	231,403.73	221,935.22	13.27	0.91	12.52	104.27	
1610000130010000-000000-00-211111	Wages	32,000.00	38,400.00	31,980.00	25,000.00	20.00	0.06	16.72	127.92	
1610000130010000-000000-00-211146	Allowances	40,800.00	97,287.94	96,623.44	99,712.56	138.45	(136.82)	0.68	96.90	
1610000130010000-000000-00-221101	Traveling expenses	17,000.00	17,000.00	17,000.00	21,000.00	0.00	0.00	0.00	80.95	
1610000130010000-000000-00-221201	Telecommunication expenses (Including po	32,800.00	32,800.00	32,800.00	30,000.00	0.00	0.00	0.00	109.33	
1610000130010000-000000-00-221202	Utilities - Electricity	48,000.00	48,000.00	48,000.00	40,000.00	0.00	0.00	0.00	120.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
1610000130010000-000000-00-221301	Purchase of fuel & lubricants	120,000.00	120,000.00	120,000.00	93,000.00	0.00	0.00	0.00	129.03
1610000130010000-000000-00-221302	Maintenance of Vehicles	32,000.00	32,000.00	32,000.00	30,000.00	0.00	0.00	0.00	106.67
1610000130010000-000000-00-221401	Maintenance of buildings & facilities	172,000.00	172,000.00	172,000.00	159,997.00	0.00	0.00	0.00	107.50
1610000130010000-000000-00-221407	Maintenance of furniture	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
1610000130010000-000000-00-221409	Maintenance of equipment	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
1610000130010000-000000-00-221601	Purchase of equipment (small office equi	16,000.00	16,000.00	16,000.00	15,000.00	0.00	0.00	0.00	106.67
1610000130010000-000000-00-221604	Stationery - (including computer station	12,100.00	12,100.00	12,100.00	9,980.00	0.00	0.00	0.00	121.24
1610000130010000-000000-00-221606	Miscellaneous office expenses (other tha	11,000.00	11,000.00	11,000.00	10,000.00	0.00	0.00	0.00	110.00
1610000130010000-000000-00-221609	Official entertainment & hotel accommoda	41,225.00	41,225.00	41,225.00	18,565.00	0.00	0.00	0.00	222.06
1610000130010000-000000-00-222001	Celebration of national events	27,000.00	27,000.00	27,000.00	25,000.00	0.00	0.00	0.00	108.00
1610000130010000-000000-00-232147	Rehabilitation of office building	269,000.00	269,000.00	269,000.00	250,000.00	0.00	0.00	0.00	107.60
1610000130010000-000000-00-232230	Office Furniture	54,000.00	54,000.00	54,000.00	50,000.00	0.00	0.00	0.00	108.00
1610000130010000-000000-00-232240	Office equipment	86,000.00	86,000.00	86,000.00	80,000.00	0.00	0.00	0.00	107.50
Total Sub Budget Entity		1,244,445.00	1,338,330.55	1,299,132.17	1,189,189.78	7.54	(4.39)	2.93	109.25
1611000130010000	Governor's Upper River Region								
1611000130010000-000000-00-211101	Basic salary	239,784.00	282,716.42	278,309.82	212,500.41	17.90	(16.07)	1.56	130.97
1611000130010000-000000-00-211111	Wages	43,732.00	52,478.00	52,205.24	34,165.60	20.00	(19.38)	0.52	152.80
1611000130010000-000000-00-211146	Allowances	48,045.00	103,720.91	101,248.06	83,511.27	115.88	(110.74)	2.38	121.24
1611000130010000-000000-00-221101	Traveling expenses	27,000.00	27,000.00	27,000.00	35,000.00	0.00	0.00	0.00	77.14
1611000130010000-000000-00-221201	Telecommunication expenses (Including po	33,825.00	33,825.00	33,800.00	36,000.00	0.00	0.07	0.07	93.89
1611000130010000-000000-00-221202	Utilities - Electricity	37,125.00	37,125.00	37,500.00	36,000.00	0.00	(1.01)	(1.01)	104.17
1611000130010000-000000-00-221301	Purchase of fuel & lubricants	118,800.00	118,800.00	118,800.00	110,000.00	0.00	0.00	0.00	108.00
1611000130010000-000000-00-221302	Maintenance of Vehicles	54,000.00	54,000.00	53,950.00	39,200.00	0.00	0.09	0.09	137.63
1611000130010000-000000-00-221401	Maintenance of buildings & facilities	113,000.00	113,000.00	113,000.00	105,000.00	0.00	0.00	0.00	107.62
1611000130010000-000000-00-221402	Maintenance of residential quarters	30,000.00	30,000.00	29,999.00	28,000.00	0.00	0.00	0.00	107.14
1611000130010000-000000-00-221407	Maintenance of furniture	16,000.00	16,000.00	16,000.00	15,000.00	0.00	0.00	0.00	106.67
1611000130010000-000000-00-221409	Maintenance of equipment	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	100.00
1611000130010000-000000-00-221410	Maintenance of Generators	26,000.00	26,000.00	27,500.00	15,000.00	0.00	(5.77)	(5.77)	183.33
1611000130010000-000000-00-221604	Stationery - (including computer station	16,600.00	16,600.00	16,595.00	5,700.00	0.00	0.03	0.03	291.14
1611000130010000-000000-00-221606	Miscellaneous office expenses (other tha	11,000.00	11,000.00	10,998.00	9,998.00	0.00	0.02	0.02	110.00
1611000130010000-000000-00-221609	Official entertainment & hotel accommoda	42,000.00	42,000.00	43,500.00	18,800.00	0.00	(3.57)	(3.57)	231.38
1611000130010000-000000-00-221808	Uniforms & protective clothing	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	100.00
1611000130010000-000000-00-222001	Celebration of national events	27,000.00	27,000.00	27,000.00	25,000.00	0.00	0.00	0.00	108.00
Total Sub Budget Entity		894,911.00	1,002,265.33	998,405.12	819,875.28	12.00	(11.56)	0.39	121.78
1612000130010000	Governor's Office - North Bank Region								
1612000130010000-000000-00-211101	Basic salary	223,180.00	316,778.10	316,178.20	201,822.02	41.94	(41.67)	0.19	156.66
1612000130010000-000000-00-211111	Wages	37,599.00	45,118.80	44,158.86	27,999.70	20.00	(17.45)	2.13	157.71
1612000130010000-000000-00-211146	Allowances	50,800.00	112,153.70	108,346.49	82,171.79	120.78	(113.28)	3.39	131.85
1612000130010000-000000-00-221101	Traveling expenses	19,000.00	19,000.00	18,000.00	28,000.00	0.00	5.26	5.26	64.29
1612000130010000-000000-00-221201	Telecommunication expenses (Including po	39,675.00	39,675.00	16,675.00	30,000.00	0.00	57.97	57.97	55.58

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1612000130010000-000000-00-221202	Utilities - Water	37,250.00	37,250.00	14,300.00	24,000.00	0.00	61.61	61.61	59.58	
1612000130010000-000000-00-221301	Purchase of fuel & lubricants	109,100.00	109,100.00	101,581.00	85,000.00	0.00	6.89	6.89	119.51	
1612000130010000-000000-00-221302	Maintenance of Vehicles	27,000.00	27,000.00	30,725.00	25,000.00	0.00	(13.80)	(13.80)	122.90	
1612000130010000-000000-00-221401	Maintenance of buildings & facilities	194,000.00	194,000.00	131,930.00	180,000.00	0.00	31.99	31.99	73.29	
1612000130010000-000000-00-221407	Maintenance of furniture	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	100.00	
1612000130010000-000000-00-221409	Maintenance of equipment	81,000.00	81,000.00	39,945.00	75,000.00	0.00	50.69	50.69	53.26	
1612000130010000-000000-00-221604	Stationery - (including computer station	22,100.00	22,100.00	20,000.00	10,000.00	0.00	9.50	9.50	200.00	
1612000130010000-000000-00-221606	Miscellaneous office expenses (other tha	11,000.00	11,000.00	11,000.00	10,000.00	0.00	0.00	0.00	110.00	
1612000130010000-000000-00-221609	Official entertainment & hotel accommoda	22,000.00	22,000.00	10,470.00	20,000.00	0.00	52.41	52.41	52.35	
1612000130010000-000000-00-221808	Uniforms & protective clothing	11,000.00	11,000.00	11,000.00	10,000.00	0.00	0.00	0.00	110.00	
1612000130010000-000000-00-222001	Celebration of national events	27,000.00	27,000.00	27,000.00	25,000.00	0.00	0.00	0.00	108.00	
		916,704.00	1,079,175.60	906,309.55	838,993.51	17.72	1.13	16.02	108.02	
Sub Total		29,536,264.00	30,675,389.21	28,351,308.96	25,391,599.71	3.86	4.01	7.58	111.66	
BE17-Ministry of Agriculture										
Recurrent Expenditure										
1701000130010000										
Ministry of Agriculture										
1701000130010000-000000-00-211101	Basic salary	170,000.00	340,000.00	281,686.30	197,112.02	100.00	(65.70)	17.15	142.91	
1701000130010000-000000-00-211146	Allowances	135,767.00	214,200.00	214,200.00	184,777.20	57.77	(57.77)	0.00	115.92	
1701000130010000-000000-00-221816	Agricultural inputs (including chemicals	0.00	173,760.00	173,760.00	28,000,000.00	100.00	0.00	0.00	0.62	
1701000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	1,028.82	(88,023.46)	0.00	0.00	0.00	(1.17)	
Total Sub Budget Entity		305,767.00	727,960.00	670,675.12	28,293,865.76	138.08	(119.34)	7.87	2.37	
1702000130010000										
Administration										
1702000130010000-000000-00-211101	Basic salary	1,358,594.00	1,125,161.00	870,910.06	871,337.24	(17.18)	35.90	22.60	99.95	
1702000130010000-000000-00-211111	Wages	23,415.00	23,415.00	13,655.41	17,067.65	0.00	41.68	41.68	80.01	
1702000130010000-000000-00-211146	Allowances	667,191.00	488,635.00	485,281.50	416,368.90	(26.76)	27.26	0.69	116.55	
1702000130010000-000000-00-221101	Traveling expenses	20,000.00	9,500.00	1,790.35	9,800.00	(52.50)	91.05	81.15	18.27	
1702000130010000-000000-00-221102	Overseas traveling fares	1,600,000.00	1,100,000.00	463,159.93	991,735.88	(31.25)	71.05	57.89	46.70	
1702000130010000-000000-00-221103	Overseas traveling allowance	1,000,000.00	1,000,000.00	579,964.60	694,295.58	0.00	42.00	42.00	83.53	
1702000130010000-000000-00-221201	Telecommunication expenses (Including po	300,000.00	300,000.00	232,992.07	251,878.34	0.00	22.34	22.34	92.50	
1702000130010000-000000-00-221202	Utilities - Electricity	2,200,000.00	2,200,000.00	1,625,592.63	2,019,200.00	0.00	26.11	26.11	80.51	
1702000130010000-000000-00-221207	Communications - Mobile Phones	120,000.00	120,000.00	32,907.35	119,999.11	0.00	72.58	72.58	27.42	
1702000130010000-000000-00-221208	Utilities - Water	510,000.00	510,000.00	510,000.00	504,800.00	0.00	0.00	0.00	101.03	
1702000130010000-000000-00-221301	Purchase of fuel & lubricants	800,000.00	650,000.00	618,000.00	600,000.00	(18.75)	22.75	4.92	103.00	
1702000130010000-000000-00-221401	Maintenance of buildings & facilities	150,000.00	550,000.00	165,850.00	82,070.00	266.67	(10.57)	69.85	202.08	
1702000130010000-000000-00-221409	Maintenance of equipment	100,000.00	100,000.00	99,020.00	116,000.00	0.00	0.98	0.98	85.36	
1702000130010000-000000-00-221604	Stationery - (including computer station	50,000.00	90,000.00	60,200.00	59,880.00	80.00	(20.40)	33.11	100.53	
1702000130010000-000000-00-221606	Miscellaneous office expenses (other tha	90,000.00	600,500.00	600,500.00	87,995.00	567.22	(567.22)	0.00	682.43	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1702000130010000-000000-00-221827	Analysis and strategy preparations	63,000.00	6,035,000.00	6,027,760.00	0.00	9,479.37	(9,467.87)	0.12	0.00	
1702000130010000-000000-00-222001	Celebration of national events	40,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
1702000130010000-000000-00-251110	Subvention to N.A.R.I.	10,700,000.00	8,300,000.00	8,250,000.00	9,100,000.00	(22.43)	22.90	0.60	90.66	
1702000130010000-000000-00-251125	Contribution to V.I.S.A.C.A.	400,000.00	400,000.00	389,980.00	400,000.00	0.00	2.51	2.51	97.50	
1702000130010000-000000-00-251133	Subvention to Vet. Council	100,000.00	100,000.00	100,000.00	91,844.00	0.00	0.00	0.00	108.88	
1702000130010000-000000-00-251170	Subvention to NADA	21,380,000.00	21,020,000.00	20,394,000.00	17,970,000.00	(1.68)	4.61	2.98	113.49	
1702000130010000-000000-00-251172	Contributions to the international organ	4,000,000.00	4,000,000.00	2,820,000.00	11,999,999.46	0.00	29.50	29.50	23.50	
1702000130010000-000000-00-271112	Contribution to Resettlement of Staff	18,000,000.00	16,760,000.00	8,205,000.00	0.00	(6.89)	54.42	51.04	0.00	
		63,672,200.00	65,482,211.00	52,546,563.90	46,404,271.16	2.84	17.47	19.75	113.24	
Sub Total		63,977,967.00	66,210,171.00	53,217,239.02	74,698,136.92	3.49	16.82	19.62	71.24	
BE18-Min of Works,Cons.& Infr										
Recurrent Expenditure										
1801000130010000	Ministry of Works, Cons & Infrastructur									
1801000130010000-000000-00-211101	Basic salary	714,151.00	671,385.96	659,403.23	440,542.93	1.82	7.67	1.78	149.68	
1801000130010000-000000-00-211146	Allowances	259,400.00	339,243.21	323,666.40	239,874.64	4.81	(24.78)	4.59	134.93	
1801000130010000-000000-00-221101	Traveling expenses	40,000.00	40,000.00	34,800.00	11,000.00	14.94	13.00	13.00	316.36	
1801000130010000-000000-00-221102	Overseas traveling fares	1,500,000.00	198,000.00	97,396.00	112,653.38	103.29	93.51	50.81	86.46	
1801000130010000-000000-00-221103	Overseas traveling allowance	1,000,000.00	211,000.00	100,511.40	102,003.60	109.93	89.95	52.36	98.54	
1801000130010000-000000-00-221201	Telecommunication expenses (Including po	1,000,000.00	504,500.00	328,001.25	289,461.98	53.81	67.20	34.98	113.31	
1801000130010000-000000-00-221202	Utilities - Electricity	2,000,000.00	1,000,000.00	480,570.61	421,599.83	108.09	75.97	51.94	113.99	
1801000130010000-000000-00-221207	Communications - Mobile Phones	90,000.00	90,000.00	1,008.08	32,182.10	8,827.86	98.88	98.88	3.13	
1801000130010000-000000-00-221208	Utilities - Water	500,000.00	500,000.00	140,000.00	73,416.81	257.14	72.00	72.00	190.69	
1801000130010000-000000-00-221301	Purchase of fuel & lubricants	2,000,000.00	1,400,000.00	1,182,000.00	275,000.00	18.44	40.90	15.57	429.82	
1801000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	34,550.00	34,950.00	15.77	13.63	13.63	98.86	
1801000130010000-000000-00-221606	Miscellaneous office expenses (other tha	85,000.00	85,000.00	84,848.00	74,945.00	0.18	0.18	0.18	113.21	
1801000130010000-000000-00-221610	Printing expenses	90,000.00	90,000.00	86,375.00	74,430.00	4.20	4.03	4.03	116.05	
1801000130010000-000000-00-221808	Uniforms & protective clothing	45,000.00	45,000.00	44,300.00	30,000.00	1.58	1.56	1.56	147.67	
1801000130010000-000000-00-221901	Library	60,000.00	60,000.00	35,760.00	29,900.00	67.79	40.40	40.40	119.60	
1801000130010000-000000-00-251127	Subvention to Maritime Academy	70,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
1801000130010000-000000-00-251167	Transfer to Road Fund	20,000,000.00	23,000,000.00	22,200,000.00	11,000,000.00	3.60	(11.00)	3.48	201.82	
1801000130010000-000000-00-251172	Contributions to the international organ	100,000.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	
1801000130010000-000000-00-251185	Subvention to Roads Authority	12,000,000.00	12,000,000.00	12,000,000.00	8,500,000.00	0.00	0.00	0.00	141.18	
Total Sub Budget Entity		41,593,551.00	40,274,129.17	37,833,189.97	21,741,960.27	(3.17)	9.04	6.06	174.01	
1802000130010000	Planning & Design									
1802000130010000-000000-00-211101	Basic salary	493,995.00	225,119.04	184,348.35	257,923.86	22.12	62.68	18.11	71.47	
1802000130010000-000000-00-211111	Wages	37,372.00	37,372.00	23,438.52	28,277.60	59.45	37.28	37.28	82.89	
1802000130010000-000000-00-211146	Allowances	186,150.00	29,223.78	27,140.88	55,570.04	7.67	85.42	7.13	48.84	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1802000130010000-000000-00-221301	Purchase of fuel & lubricants	140,000.00	140,000.00	130,000.00	130,000.00	7.69	7.14	7.14	100.00	
1802000130010000-000000-00-221604	Stationery - (including computer station	80,000.00	80,000.00	73,900.00	59,700.00	8.25	7.63	7.63	123.79	
1802000130010000-000000-00-221606	Miscellaneous office expenses (other tha	60,000.00	60,000.00	57,750.00	49,600.00	3.90	3.75	3.75	116.43	
1802000130010000-000000-00-221808	Uniforms & protective clothing	50,000.00	50,000.00	49,950.00	45,800.00	0.10	0.10	0.10	109.06	
1802000130010000-000000-00-222116	Field investigation	40,000.00	40,000.00	0.00	16,380.00	0.00	100.00	100.00	0.00	
1802000130010000-000000-00-232240	Office equipment	70,000.00	70,000.00	67,500.00	35,000.00	3.70	3.57	3.57	192.86	
1802000130010000-000000-00-232263	Survey equipment and installations	50,000.00	50,000.00	50,000.00	24,890.00	0.00	0.00	0.00	200.88	
Total Sub Budget Entity		1,207,517.00	781,714.82	664,027.75	703,141.50	(35.26)	45.01	15.05	94.44	
1803000130010000	Administration									
1803000130010000-000000-00-211101	Basic salary	314,131.00	314,131.00	111,569.12	111,374.37	181.56	64.48	64.48	100.17	
1803000130010000-000000-00-211111	Wages	30,190.00	30,190.00	28,807.68	27,337.18	4.80	4.58	4.58	105.38	
1803000130010000-000000-00-211146	Allowances	195,100.00	100,027.34	78,732.62	100,064.02	27.05	59.64	21.29	78.68	
1803000130010000-000000-00-221101	Traveling expenses	30,000.00	30,000.00	15,950.00	13,135.00	88.09	46.83	46.83	121.43	
1803000130010000-000000-00-221301	Purchase of fuel & lubricants	110,000.00	110,000.00	110,000.00	100,000.00	0.00	0.00	0.00	110.00	
1803000130010000-000000-00-221409	Maintenance of equipment	60,000.00	60,000.00	55,225.00	52,740.00	8.65	7.96	7.96	104.71	
1803000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	88,895.00	99,845.00	12.49	11.11	11.11	89.03	
1803000130010000-000000-00-221606	Miscellaneous office expenses (other tha	80,000.00	80,000.00	78,830.00	74,895.00	1.48	1.46	1.46	105.25	
1803000130010000-000000-00-221808	Uniforms & protective clothing	45,000.00	45,000.00	44,900.00	43,500.00	0.22	0.22	0.22	103.22	
Total Sub Budget Entity		964,421.00	869,348.34	612,909.42	622,890.57	(9.86)	36.45	29.50	98.40	
1804000130010000	Building									
1804000130010000-000000-00-211101	Basic salary	743,414.00	817,123.82	815,030.48	698,093.04	0.26	(9.63)	0.26	116.75	
1804000130010000-000000-00-211146	Allowances	398,757.00	398,757.00	308,531.66	326,673.20	29.24	22.63	22.63	94.45	
1804000130010000-000000-00-221101	Traveling expenses	20,000.00	20,000.00	10,500.00	10,000.00	90.48	47.50	47.50	105.00	
1804000130010000-000000-00-221301	Purchase of fuel & lubricants	300,000.00	150,000.00	135,000.00	210,000.00	11.11	55.00	10.00	64.29	
1804000130010000-000000-00-221401	Maintenance of buildings & facilities	2,000,000.00	680,000.00	597,539.00	638,955.00	13.80	70.12	12.13	93.52	
1804000130010000-000000-00-221402	Maintenance of residential quarters	0.00	0.00	0.00	169,782.00	0.00	0.00	0.00	0.00	
1804000130010000-000000-00-221410	Maintenance of Generators	350,000.00	350,000.00	308,970.00	261,825.00	13.28	11.72	11.72	118.01	
1804000130010000-000000-00-221604	Stationery - (including computer station	125,000.00	125,000.00	124,450.00	99,920.00	0.44	0.44	0.44	124.55	
1804000130010000-000000-00-221606	Miscellaneous office expenses (other tha	60,000.00	60,000.00	53,947.00	59,935.00	11.22	10.09	10.09	90.01	
1804000130010000-000000-00-232147	Other major rehabilitation works	1,800,000.00	600,000.00	599,350.00	0.00	0.11	66.70	0.11	0.00	
Total Sub Budget Entity		5,797,171.00	3,200,880.82	2,953,318.14	2,475,183.24	(44.79)	49.06	7.73	119.32	
1805000130010000	Operations and Maintenance									
1805000130010000-000000-00-211101	Basic salary	146,513.00	146,513.00	46,155.00	38,450.16	217.44	68.50	68.50	120.04	
1805000130010000-000000-00-211146	Allowances	43,310.00	43,310.00	6,000.00	23,021.12	621.83	86.15	86.15	26.06	
Total Sub Budget Entity		189,823.00	189,823.00	52,155.00	61,471.28	0.00	72.52	72.52	84.84	
1806000130010000	Operation & Maintenance Division Western									
1806000130010000-000000-00-211101	Basic salary	612,782.00	919,996.28	912,117.95	773,697.04	0.86	(48.85)	0.86	117.89	
1806000130010000-000000-00-211111	Wages	754,222.00	754,222.00	718,866.08	651,714.24	4.92	4.69	4.69	110.30	
1806000130010000-000000-00-211146	Allowances	181,400.00	474,320.21	469,999.08	455,036.20	0.92	(159.10)	0.91	103.29	
1806000130010000-000000-00-221101	Traveling expenses	25,000.00	25,000.00	21,000.00	7,100.00	19.05	16.00	16.00	295.77	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1806000130010000-000000-00-221301	Purchase of fuel & lubricants	600,000.00	400,000.00	345,000.00	373,000.00	15.94	42.50	13.75	92.49	
1806000130010000-000000-00-221414	Civil maintenance works (Other than buil	300,000.00	300,000.00	299,860.00	242,500.00	0.05	0.05	0.05	123.65	
1806000130010000-000000-00-221604	Stationery - (including computer station	65,000.00	65,000.00	51,250.00	59,100.00	26.83	21.15	21.15	86.72	
1806000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	95,800.00	99,099.00	4.38	4.20	4.20	96.67	
1806000130010000-000000-00-222131	Royalty payments	100.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
Total Sub Budget Entity		2,638,504.00	3,038,538.49	2,913,893.11	2,661,246.48	15.16	(10.44)	4.10	109.49	
1807000130010000	Operation & Maintenance Division Eastern									
1807000130010000-000000-00-211101	Basic salary	298,026.00	298,026.00	194,468.75	194,206.45	53.25	34.75	34.75	100.14	
1807000130010000-000000-00-211111	Wages	500,427.00	500,427.00	480,151.71	381,514.82	4.22	4.05	4.05	125.85	
1807000130010000-000000-00-211146	Allowances	72,000.00	83,639.09	75,608.63	99,073.00	10.62	(5.01)	9.60	76.32	
1807000130010000-000000-00-221101	Traveling expenses	20,000.00	20,000.00	15,000.00	12,000.00	33.33	25.00	25.00	125.00	
1807000130010000-000000-00-221301	Purchase of fuel & lubricants	600,000.00	300,000.00	280,000.00	310,000.00	7.14	53.33	6.67	90.32	
1807000130010000-000000-00-221414	Civil maintenance works (Other than buil	2,500,000.00	4,200,000.00	4,199,950.00	405,840.00	0.00	(68.00)	0.00	1,034.88	
1807000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	93,205.00	52,690.00	7.29	6.80	6.80	176.89	
Total Sub Budget Entity		4,090,453.00	5,502,092.09	5,338,384.09	1,455,324.27	34.51	(30.51)	2.98	366.82	
1808000130010000	Planning									
1808000130010000-000000-00-211101	Basic salary	233,191.00	233,191.00	59,428.72	54,078.35	292.39	74.52	74.52	109.89	
1808000130010000-000000-00-211111	Wages	3,300.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
1808000130010000-000000-00-211146	Allowances	37,400.00	37,400.00	10,800.00	37,832.00	246.30	71.12	71.12	28.55	
1808000130010000-000000-00-221101	Traveling expenses	30,000.00	30,000.00	11,500.00	7,000.00	160.87	61.67	61.67	164.29	
1808000130010000-000000-00-221301	Purchase of fuel & lubricants	100,000.00	100,000.00	65,000.00	100,000.00	53.85	35.00	35.00	65.00	
1808000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	40,000.00	18,990.00	0.00	0.00	0.00	210.64	
1808000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	97,530.00	89,905.00	2.53	2.47	2.47	108.48	
1808000130010000-000000-00-221907	Research fees	2,000,000.00	470,000.00	331,300.00	197,700.00	41.87	83.44	29.51	167.58	
1808000130010000-000000-00-222116	Field investigation	1,000,000.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	
		3,543,891.00	1,010,591.00	615,558.72	505,505.35	(71.48)	82.63	39.09	121.77	
Sub Total		60,025,331.00	54,867,117.73	50,983,436.20	30,226,722.96	(8.59)	15.06	7.08	168.67	
BE19-Min of Trade,Reg.Int& Emp										
Recurrent Expenditure										
1901000130010000	Ministry of Trade, Industry & Employment									
19000000000000000000000000222148	Gain/(Loss) in Exchange	0.00	0.00	2,736.91	0.00	0.00	0.00	0.00	0.00	
1901000130010000-000000-00-211101	Basic salary	1,541,994.00	1,541,994.00	1,389,020.15	1,108,456.19	0.00	9.92	9.92	125.31	
1901000130010000-000000-00-211111	Wages	22,660.00	22,660.00	17,199.23	18,327.31	0.00	24.10	24.10	93.84	
1901000130010000-000000-00-211146	Allowances	713,100.00	713,100.00	589,481.06	657,339.78	0.00	17.34	17.34	89.68	
1901000130010000-000000-00-221101	Traveling expenses	7,000.00	7,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1901000130010000-000000-00-221102	Overseas traveling fares	1,500,000.00	1,500,000.00	1,499,910.00	995,957.00	0.00	0.01	0.01	150.60	
1901000130010000-000000-00-221103	Overseas traveling allowance	1,000,000.00	1,000,000.00	975,608.60	800,000.00	0.00	2.44	2.44	121.95	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1901000130010000-000000-00-221201	Telecommunication expenses (Including po	350,000.00	350,000.00	349,987.42	259,899.90	0.00	0.00	0.00	134.66	
1901000130010000-000000-00-221202	Utilities - Electricity	700,000.00	700,000.00	700,000.00	441,000.00	0.00	0.00	0.00	158.73	
1901000130010000-000000-00-221207	Communications - Mobile Phones	100,000.00	100,000.00	99,999.97	89,989.66	0.00	0.00	0.00	111.12	
1901000130010000-000000-00-221208	Utilities - Water	200,000.00	200,000.00	199,226.70	117,399.78	0.00	0.39	0.39	169.70	
1901000130010000-000000-00-221301	Purchase of fuel & lubricants	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	100.00	
1901000130010000-000000-00-221401	Maintenance of buildings & facilities	40,000.00	40,000.00	36,925.00	29,950.00	0.00	7.69	7.69	123.29	
1901000130010000-000000-00-221409	Maintenance of equipment	50,000.00	50,000.00	47,675.00	43,710.00	0.00	4.65	4.65	109.07	
1901000130010000-000000-00-221410	Maintenance of Generators	55,000.00	55,000.00	54,200.00	49,900.00	0.00	1.45	1.45	108.62	
1901000130010000-000000-00-221604	Stationery - (including computer station	75,000.00	95,000.00	75,000.00	40,250.00	26.67	0.00	21.05	186.34	
1901000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	120,000.00	99,996.00	74,202.00	20.00	0.00	16.67	134.76	
1901000130010000-000000-00-221608	Maintenance of website	200,000.00	200,000.00	0.00	100,000.00	0.00	100.00	100.00	0.00	
1901000130010000-000000-00-221808	Uniforms & protective clothing	20,000.00	20,000.00	19,980.00	10,000.00	0.00	0.10	0.10	199.80	
1901000130010000-000000-00-222119	Industrial promotion (including tourism	750,000.00	750,000.00	602,500.00	1,687,915.50	0.00	19.67	19.67	35.69	
1901000130010000-000000-00-222132	Employment promotion	200,000.00	160,000.00	60,000.00	98,506.00	(20.00)	70.00	62.50	60.91	
1901000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	(406,834.87)	1,499.97	0.00	0.00	0.00	(26,940.40)	
1901000130010000-000000-00-222165	Expenses on Commissions	100,000.00	100,000.00	75,000.00	0.00	0.00	25.00	25.00	0.00	
1901000130010000-000000-00-251128	Subvention GIPFZA	1,000,000.00	1,000,000.00	1,000,000.00	560,000.00	0.00	0.00	0.00	178.57	
1901000130010000-000000-00-251172	Contributions to the international organ	1,000,000.00	1,000,000.00	1,000,000.00	4,299,917.50	0.00	0.00	0.00	23.26	
Total Sub Budget Entity		10,324,754.00	10,324,754.00	9,087,611.17	12,084,220.59	0.00	11.98	11.98	75.20	
1902000130010000	Labour									
1902000130010000-000000-00-211101	Basic salary	294,744.00	294,744.00	239,172.06	276,046.87	0.00	18.85	18.85	86.64	
1902000130010000-000000-00-211111	Wages	17,773.00	17,773.00	16,673.60	15,313.27	0.00	6.19	6.19	108.88	
1902000130010000-000000-00-211146	Allowances	125,800.00	125,800.00	73,731.64	83,179.27	0.00	41.39	41.39	88.64	
1902000130010000-000000-00-211162	Allowance to Board Members	31,040.00	31,040.00	0.00	19,400.00	0.00	100.00	100.00	0.00	
1902000130010000-000000-00-221101	Traveling expenses	5,000.00	5,000.00	226.00	0.00	0.00	95.48	95.48	0.00	
1902000130010000-000000-00-221201	Telecommunication expenses (Including po	50,000.00	50,000.00	49,499.19	29,999.75	0.00	1.00	1.00	165.00	
1902000130010000-000000-00-221301	Purchase of fuel & lubricants	130,000.00	130,000.00	129,900.00	119,500.00	0.00	0.08	0.08	108.70	
1902000130010000-000000-00-221401	Maintenance of buildings & facilities	25,000.00	25,000.00	24,570.00	20,000.00	0.00	1.72	1.72	122.85	
1902000130010000-000000-00-221409	Maintenance of equipment	25,000.00	25,000.00	24,050.00	8,100.00	0.00	3.80	3.80	296.91	
1902000130010000-000000-00-221604	Stationery - (including computer station	25,000.00	25,000.00	25,000.00	20,000.00	0.00	0.00	0.00	125.00	
1902000130010000-000000-00-221606	Miscellaneous office expenses (other tha	30,000.00	30,000.00	29,946.00	19,496.00	0.00	0.18	0.18	153.60	
1902000130010000-000000-00-221808	Uniforms & protective clothing	10,000.00	10,000.00	7,450.00	7,500.00	0.00	25.50	25.50	99.33	
Total Sub Budget Entity		769,357.00	769,357.00	620,218.49	618,535.16	0.00	19.38	19.38	100.27	
1903000130010000	Indigenous Business Advisory Services									
1903000130010000-000000-00-211101	Basic salary	683,905.00	683,905.00	494,464.84	409,954.00	0.00	27.70	27.70	120.61	
1903000130010000-000000-00-211111	Wages	1,967.00	1,967.00	0.00	1,229.40	0.00	100.00	100.00	0.00	
1903000130010000-000000-00-211146	Allowances	243,252.00	243,252.00	194,812.05	178,375.20	0.00	19.91	19.91	109.21	
1903000130010000-000000-00-221101	Traveling expenses	15,000.00	15,000.00	9,000.00	13,500.00	0.00	40.00	40.00	66.67	
1903000130010000-000000-00-221201	Telecommunication expenses (Including po	50,000.00	50,000.00	46,999.92	50,000.00	0.00	6.00	6.00	94.00	
1903000130010000-000000-00-221203	Rents & Rates	60,000.00	60,000.00	21,600.00	21,350.00	0.00	64.00	64.00	101.17	
1903000130010000-000000-00-221301	Purchase of fuel & lubricants	130,000.00	130,000.00	130,000.00	130,000.00	0.00	0.00	0.00	100.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1903000130010000-000000-00-221401	Maintenance of buildings & facilities	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
1903000130010000-000000-00-221409	Maintenance of equipment	20,000.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00	200.00	
1903000130010000-000000-00-221604	Stationery - (including computer station	20,000.00	20,000.00	19,962.50	14,960.00	0.00	0.19	0.19	133.44	
1903000130010000-000000-00-221606	Miscellaneous office expenses (other tha	25,000.00	25,000.00	24,895.00	24,874.00	0.00	0.42	0.42	100.08	
1903000130010000-000000-00-221902	Training (local)	30,000.00	30,000.00	29,950.00	15,000.00	0.00	0.17	0.17	199.67	
1903000130010000-000000-00-221904	Trainee's allowance	25,000.00	25,000.00	20,000.00	15,000.00	0.00	20.00	20.00	133.33	
Total Sub Budget Entity		1,324,124.00	1,324,124.00	1,031,684.31	904,242.60	0.00	22.09	22.09	114.09	
1905000130010000	Weights and Measures Bureau									
1905000130010000-000000-00-211101	Basic salary	423,635.00	423,635.00	410,099.91	322,674.90	0.00	3.19	3.19	127.09	
1905000130010000-000000-00-211111	Wages	15,260.00	15,260.00	14,318.60	11,993.20	0.00	6.17	6.17	119.39	
1905000130010000-000000-00-211146	Allowances	136,488.00	147,676.62	132,073.12	124,934.57	8.20	3.23	10.57	105.71	
1905000130010000-000000-00-221101	Traveling expenses	25,000.00	25,000.00	25,000.00	8,000.00	0.00	0.00	0.00	312.50	
1905000130010000-000000-00-221201	Telecommunication expenses (Including po	40,000.00	40,000.00	39,990.92	24,962.28	0.00	0.02	0.02	160.21	
1905000130010000-000000-00-221301	Purchase of fuel & lubricants	130,000.00	130,000.00	129,900.00	130,000.00	0.00	0.08	0.08	99.92	
1905000130010000-000000-00-221401	Maintenance of buildings & facilities	30,000.00	30,000.00	27,500.00	9,800.00	0.00	8.33	8.33	280.61	
1905000130010000-000000-00-221409	Maintenance of equipment	25,000.00	25,000.00	24,000.00	15,000.00	0.00	4.00	4.00	160.00	
1905000130010000-000000-00-221604	Stationery - (including computer station	20,000.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00	200.00	
1905000130010000-000000-00-221606	Miscellaneous office expenses (other tha	35,000.00	35,000.00	34,992.00	19,996.00	0.00	0.02	0.02	174.99	
1905000130010000-000000-00-221808	Uniforms & protective clothing	20,000.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00	200.00	
		900,383.00	911,571.62	877,874.55	687,360.95	1.24	2.50	3.70	127.72	
Sub Total		13,318,618.00	13,329,806.62	11,617,388.52	14,294,359.30	0.08	12.77	12.85	81.27	
BE20-Min of Basic & Sec. Edu										
Recurrent Expenditure										
2001000130010000	Education Management									
20000000000000000000000000222148	Gain/(Loss) in Exchange	0.00	0.00	78,174.46	0.00	0.00	0.00	0.00	0.00	
2001000100000000-000000-00-221613	Project evaluation and monitoring	0.00	0.00	620,458.00	0.00	0.00	(100.00)	(100.00)	0.00	
2001000130010000-000000-00-211101	Basic salary	8,378,653.00	8,378,653.00	2,998,721.94	3,524,519.66	0.00	64.21	64.21	85.08	
2001000130010000-000000-00-211107	Sub vented Agencies PEs	1,183,965.00	1,183,965.00	175,970.90	0.00	0.00	85.14	85.14	0.00	
2001000130010000-000000-00-211111	Wages	2,600,000.00	2,600,000.00	2,389,937.98	2,298,659.68	0.00	8.08	8.08	103.97	
2001000130010000-000000-00-211146	Allowances	1,948,400.00	1,948,400.00	984,638.75	1,467,731.00	0.00	49.46	49.46	67.09	
2001000130010000-000000-00-211162	Allowance to Board Members	149,067.00	149,067.00	91,950.50	100,000.00	0.00	38.32	38.32	91.95	
2001000130010000-000000-00-221101	Traveling expenses	150,000.00	150,000.00	49,991.20	51,687.20	0.00	66.67	66.67	96.72	
2001000130010000-000000-00-221102	Overseas traveling fares	1,000,000.00	1,000,000.00	1,000,000.00	1,289,282.28	0.00	0.00	0.00	77.56	
2001000130010000-000000-00-221103	Overseas traveling allowance	1,500,000.00	1,500,000.00	460,036.90	1,059,523.50	0.00	69.33	69.33	43.42	
2001000130010000-000000-00-221201	Telecommunication expenses (Including po	1,000,000.00	1,000,000.00	1,000,000.00	392,500.00	0.00	0.00	0.00	254.78	
2001000130010000-000000-00-221202	Utilities - Electricity	3,000,000.00	3,000,000.00	2,991,999.62	2,499,995.89	0.00	0.27	0.27	119.68	
2001000130010000-000000-00-221203	Rents & Rates	1,000,000.00	1,000,000.00	1,000,000.00	690,000.00	0.00	0.00	0.00	144.93	
2001000130010000-000000-00-221207	Communications - Mobile Phones	100,000.00	100,000.00	100,000.00	45,000.00	0.00	0.00	0.00	222.22	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2001000130010000-000000-00-221208	Utilities - Water	750,000.00	750,000.00	748,447.75	466,187.32	0.00	0.21	0.21	160.55	
2001000130010000-000000-00-221604	Stationery - (including computer station	150,000.00	150,000.00	146,810.00	98,480.00	0.00	2.13	2.13	149.08	
2001000130010000-000000-00-221606	Miscellaneous office expenses (other tha	150,000.00	150,000.00	144,820.00	90,120.00	0.00	3.45	3.45	160.70	
2001000130010000-000000-00-221808	Uniforms & protective clothing	200,000.00	200,000.00	127,480.00	89,750.00	0.00	36.26	36.26	142.04	
2001000130010000-000000-00-221901	Library	3,000.00	3,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2001000130010000-000000-00-221902	Training (local)	2,000,000.00	2,000,000.00	1,613,252.82	995,337.00	0.00	19.34	19.34	162.08	
2001000130010000-000000-00-222133	Expenses of committees	30,000.00	30,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2001000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	(59,071.22)	(21,874.92)	0.00	0.00	0.00	(87.33)	
2001000130010000-000000-00-251111	Subvention - Gambia National UNESCO Comm	300,000.00	300,000.00	300,000.00	270,200.00	0.00	0.00	0.00	111.03	
2001000130010000-000000-00-251130	Grant-in-aid to National Library	408,090.00	408,090.00	408,090.00	396,090.00	0.00	0.00	0.00	103.03	
2001000130010000-000000-00-251172	Contributions to the international organ	700,000.00	700,000.00	1,347,953.00	693,825.00	0.00	(92.56)	(92.56)	194.28	
2001000130010000-000000-00-251194	Subv. to Gambia Nat'l UNESCO Comm.-PE	0.00	0.00	0.00	414,227.73	0.00	0.00	0.00	0.00	
2001000130010000-000000-00-251195	Grants in Aid to Nat'l Library-PE	0.00	0.00	0.00	578,916.33	0.00	0.00	0.00	0.00	
2001000130010000-000000-00-262101	Contribution to West African Exam. Counc	5,000,000.00	5,000,000.00	4,999,999.97	3,000,000.00	0.00	0.00	0.00	166.67	
Total Sub Budget Entity		31,701,175.00	31,701,175.00	23,719,662.57	20,490,157.67	0.00	25.18	25.18	115.76	
2002000130010000	Basic Education									
2002000130010000-000000-00-211101	Basic salary	173,556,192.00	173,556,192.00	178,872,229.19	144,272,433.38	0.00	(3.06)	(3.06)	123.98	
2002000130010000-000000-00-211105	Salaries of unqualified teachers	3,306,880.00	3,306,880.00	5,907,470.51	9,123,898.50	0.00	(78.64)	(78.64)	64.75	
2002000130010000-000000-00-211107	Sub vented Agencies PEs	26,203,987.00	26,203,987.00	31,233,619.32	0.00	0.00	(19.19)	(19.19)	0.00	
2002000130010000-000000-00-211146	Allowances	16,612,962.00	16,612,962.00	33,633,426.16	24,363,235.51	0.00	(102.45)	(102.45)	138.05	
2002000130010000-000000-00-211172	Double shift allowance (Govt. schools -	18,055,590.00	18,055,590.00	23,029,505.93	18,965,789.77	0.00	(27.55)	(27.55)	121.43	
2002000130010000-000000-00-211183	Teachers management & support etc.	120,000.00	120,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2002000130010000-000000-00-221101	Traveling expenses	100,000.00	100,000.00	99,950.13	8,000.00	0.00	0.05	0.05	1,249.38	
2002000130010000-000000-00-221902	Training (local)	1,000,000.00	1,000,000.00	255,196.00	10,000.00	0.00	74.48	74.48	2,551.96	
2002000130010000-000000-00-282104	Open scholarships	350,000.00	350,000.00	104,299.00	58,766.50	0.00	70.20	70.20	177.48	
2002000130010000-000000-00-282117	Support to Madarssa	350,000.00	350,000.00	181,000.00	120,000.00	0.00	48.29	48.29	150.83	
2002000130010000-000000-00-251132	Subvention to Upper Basic Education Inst	0.00	0.00	0.00	23,858,867.86	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		239,655,611.00	239,655,611.00	273,316,696.24	220,780,991.52	0.00	(14.05)	(14.05)	123.80	
2003000130010000	Secondary Education									
2003000130010000-000000-00-211101	Basic salary	3,306,880.00	3,306,880.00	23,957.52	166,459.06	0.00	99.28	99.28	14.39	
2003000130010000-000000-00-211107	Sub vented Agencies PEs	32,229,210.00	32,229,210.00	38,710,246.18	0.00	0.00	(20.11)	(20.11)	0.00	
2003000130010000-000000-00-211146	Allowances	0.00	0.00	0.00	21,601.44	0.00	0.00	0.00	0.00	
2003000130010000-000000-00-282104	Open scholarships	500,000.00	500,000.00	500,000.00	151,089.00	0.00	0.00	0.00	330.93	
2003000130010000-000000-00-282106	Contribution to Local Organisations	100,000.00	100,000.00	99,979.00	3,000.00	0.00	0.02	0.02	3,332.63	
2003000130010000-000000-00-251137	Subvention to Senior Secondary Schools -	0.00	0.00	0.00	25,957,738.69	0.00	0.00	0.00	0.00	
2003000130010000-000000-00-251144	Subvention to (FAWEGAM)	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		36,256,090.00	36,256,090.00	39,454,182.70	26,419,888.19	0.00	(8.82)	(8.82)	149.34	
2004000130010000	Standards & Quality Control									
2004000130010000-000000-00-211146	Allowances	1,468,472.00	1,468,472.00	1,153,188.30	0.00	0.00	21.47	21.47	0.00	
2004000130010000-000000-00-221901	Library	100,000.00	100,000.00	0.00	0.00	0.00	100.00	100.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2004000130010000-000000-00-221902	Training (local)	700,000.00	700,000.00	424,198.90	498,260.00	0.00	39.40	39.40	85.14	
2004000130010000-000000-00-221906	Education services	200,000.00	200,000.00	183,033.50	200,000.00	0.00	8.48	8.48	91.52	
2004000130010000-000000-00-222128	Fees and Handling Charges	5,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00	500.00	
Total Sub Budget Entity		7,468,472.00	7,468,472.00	6,760,420.70	1,698,260.00	0.00	9.48	9.48	398.08	
2005000130010000	Skills Centres									
2005000130010000-000000-00-211101	Basic salary	0.00	0.00	(0.40)	0.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		0.00	0.00	(0.40)	0.00	0.00	0.00	0.00	0.00	
2006000130010000	Adult Education									
2006000130010000-000000-00-221604	Stationery - (including computer station	20,000.00	20,000.00	15,000.00	14,500.00	0.00	25.00	25.00	103.45	
2006000130010000-000000-00-221606	Miscellaneous office expenses (other tha	40,000.00	40,000.00	31,500.00	30,000.00	0.00	21.25	21.25	105.00	
2006000130010000-000000-00-221901	Library	3,000.00	3,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2006000130010000-000000-00-221905	Allowances (literacy programme)	400,000.00	400,000.00	133,200.00	126,000.00	0.00	66.70	66.70	105.71	
2006000130010000-000000-00-222002	Celebrations of international events	500,000.00	500,000.00	500,000.00	250,000.00	0.00	0.00	0.00	200.00	
Total Sub Budget Entity		963,000.00	963,000.00	679,700.00	420,500.00	0.00	29.42	29.42	161.64	
2007000130010000	Education Services									
2007000130010000-000000-00-221101	Traveling expenses	300,000.00	300,000.00	300,000.00	93,935.32	0.00	0.00	0.00	319.37	
2007000130010000-000000-00-221301	Purchase of fuel & lubricants	1,000,000.00	1,000,000.00	999,700.00	774,600.00	0.00	0.03	0.03	129.06	
2007000130010000-000000-00-221401	Maintenance of buildings & facilities	250,000.00	250,000.00	157,699.00	174,640.58	0.00	36.92	36.92	90.30	
2007000130010000-000000-00-221409	Maintenance of equipment	200,000.00	200,000.00	45,695.00	113,767.00	0.00	77.15	77.15	40.17	
2007000130010000-000000-00-221410	Maintenance of Generators	200,000.00	200,000.00	10,550.00	0.00	0.00	94.73	94.73	0.00	
2007000130010000-000000-00-221604	Stationery - (including computer station	20,000.00	20,000.00	0.00	14,800.00	0.00	100.00	100.00	0.00	
2007000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	95,250.00	29,400.00	0.00	4.75	4.75	323.98	
2007000130010000-000000-00-221810	Specialised & technical materials	1,000,000.00	1,000,000.00	1,094,848.34	800,000.00	0.00	(9.48)	(9.48)	136.86	
2007000130010000-000000-00-222101	Food and food services	600,000.00	600,000.00	65,150.00	196,165.00	0.00	89.14	89.14	33.21	
2007000130010000-000000-00-222136	Transportation of goods	1,000,000.00	1,000,000.00	900,000.00	217,058.66	0.00	10.00	10.00	414.63	
		4,670,000.00	4,670,000.00	3,668,892.34	2,414,366.56	0.00	21.44	21.44	151.96	
Sub Total		320,714,348.00	320,714,348.00	347,599,554.15	272,224,163.94	0.00	(8.38)	(8.38)	127.69	
BE21-Min of Health & Social Wel										
Recurrent Expenditure										
2101000130010000	Ministry of Health and Social Welfare									
21000000000000000000000000000000222148	Gain/(Loss) in Exchange	0.00	0.00	405,969.36	0.00	0.00	0.00	0.00	0.00	
2101000130010000-000000-00-211101	Basic salary	970,905.00	3,618,012.16	3,617,960.80	1,479,734.70	272.64	(272.64)	0.00	244.50	
2101000130010000-000000-00-211111	Wages	142,272.00	142,272.00	129,854.79	103,452.57	0.00	8.73	8.73	125.52	
2101000130010000-000000-00-211134	Overseas Allowance	0.00	75,600.00	0.00	0.00	0.00	0.00	100.00	0.00	
2101000130010000-000000-00-211146	Allowances	471,200.00	1,244,943.94	1,202,775.14	1,314,964.10	164.21	(155.26)	3.39	91.47	
2101000130010000-000000-00-211170	Professional registration Fees	400,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
2101000130010000-000000-00-211171	Treatment of government officers oversea	1,000,000.00	1,000,000.00	800,985.87	1,300,000.00	0.00	19.90	19.90	61.61	
2101000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2101000130010000-000000-00-221102	Overseas traveling fares	800,000.00	1,574,000.00	1,522,483.22	800,000.00	96.75	(90.31)	3.27	190.31	
2101000130010000-000000-00-221103	Overseas traveling allowance	700,000.00	1,398,240.00	1,391,521.40	1,995,768.10	99.75	(98.79)	0.48	69.72	
2101000130010000-000000-00-221201	Telecommunication expenses (Including po	600,000.00	600,000.00	599,021.49	530,000.00	0.00	0.16	0.16	113.02	
2101000130010000-000000-00-221202	Utilities - Electricity	9,000,000.00	7,827,308.00	7,793,556.90	8,481,092.28	(13.03)	13.40	0.43	91.89	
2101000130010000-000000-00-221203	Rents & Rates	2,500,000.00	1,700,000.00	1,628,786.50	461,000.00	(32.00)	34.85	4.19	353.32	
2101000130010000-000000-00-221207	Communications - Mobile Phones	650,000.00	650,000.00	394,741.35	73,220.09	0.00	39.27	39.27	539.12	
2101000130010000-000000-00-221208	Utilities - Water	2,126,200.00	2,126,200.00	2,000,000.00	1,970,000.00	0.00	5.94	5.94	101.52	
2101000130010000-000000-00-221604	Stationery - (including computer station	70,000.00	70,000.00	68,479.00	70,000.00	0.00	2.17	2.17	97.83	
2101000130010000-000000-00-221606	Miscellaneous office expenses (other tha	15,000.00	15,000.00	14,825.00	15,000.00	0.00	1.17	1.17	98.83	
2101000130010000-000000-00-221702	Expenses on Tas	7,500,000.00	8,500,000.00	8,448,822.70	8,265,874.00	13.33	(12.65)	0.60	102.21	
2101000130010000-000000-00-221804	Epidemics Preparedness	600,000.00	371,000.00	370,969.98	398,964.04	(38.17)	38.17	0.01	92.98	
2101000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	82,932.90	(484,716.31)	0.00	0.00	0.00	(100.77)	
2101000130010000-000000-00-282119	Grants for Local Human Resource Developm	500,000.00	713,300.00	713,284.24	299,860.00	42.66	(42.66)	0.00	237.87	
2101000130010000-000000-00-251172	Contributions to the international organ	800,000.00	288,460.00	258,044.00	482,025.00	(63.94)	67.74	10.54	53.53	
Total Sub Budget Entity		28,855,577.00	31,924,336.10	31,455,014.64	27,556,238.57	10.63	(9.01)	1.47	114.15	
2102000130010000	Support Services									
2102000130010000-000000-00-211101	Basic salary	227,598.00	324,964.66	307,576.39	183,497.34	42.78	(35.14)	5.35	167.62	
2102000130010000-000000-00-211107	Sub vented Agencies PEs	2,734,893.00	3,702,583.00	3,454,600.00	0.00	35.38	(26.32)	6.70	0.00	
2102000130010000-000000-00-211146	Allowances	85,000.00	124,743.17	123,431.72	69,399.15	46.76	(45.21)	1.05	177.86	
2102000130010000-000000-00-221101	Traveling expenses	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	100.00	
2102000130010000-000000-00-221201	Telecommunication expenses (Including po	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	100.00	
2102000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	9,750.00	9,998.00	0.00	2.50	2.50	97.52	
2102000130010000-000000-00-221606	Miscellaneous office expenses (other tha	4,000.00	4,000.00	4,000.00	3,960.00	0.00	0.00	0.00	101.01	
2102000130010000-000000-00-251168	Subvention to Riders for Health - G&S	9,000,000.00	11,700,000.00	11,699,651.00	9,000,000.00	30.00	(30.00)	0.00	130.00	
2102000130010000-000000-00-251179	Subvention to Riders for Health - PE	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		12,315,491.00	16,120,290.83	15,853,009.11	12,520,854.49	30.89	(28.72)	1.66	126.61	
2103000130010000	Planning and Information									
2103000130010000-000000-00-211101	Basic salary	1,265,579.00	1,312,235.78	1,292,568.22	1,066,912.56	3.69	(2.13)	1.50	121.15	
2103000130010000-000000-00-211146	Allowances	831,200.00	831,200.00	755,804.39	347,100.62	0.00	9.07	9.07	217.75	
2103000130010000-000000-00-221201	Telecommunication expenses (Including po	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
2103000130010000-000000-00-221408	Maintenance of computer equipment	30,000.00	30,000.00	29,700.00	39,600.00	0.00	1.00	1.00	75.00	
2103000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	37,200.00	199,480.00	0.00	7.00	7.00	18.65	
2103000130010000-000000-00-221606	Miscellaneous office expenses (other tha	5,000.00	5,000.00	5,000.00	4,000.00	0.00	0.00	0.00	125.00	
2103000130010000-000000-00-221608	Maintenance of website	200,000.00	200,000.00	199,000.00	119,975.00	0.00	0.50	0.50	165.87	
2103000130010000-000000-00-221810	Specialised & technical materials	10,000.00	10,000.00	9,500.00	6,900.00	0.00	5.00	5.00	137.68	
2103000130010000-000000-00-221902	Training (local)	200,000.00	200,000.00	199,690.00	188,300.00	0.00	0.16	0.16	106.05	
2103000130010000-000000-00-222149	Studies & Surveys	200,000.00	200,000.00	200,000.00	188,265.00	0.00	0.00	0.00	106.23	
Total Sub Budget Entity		2,801,779.00	2,848,435.78	2,748,462.61	2,180,533.18	1.67	1.90	3.51	126.05	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2104000130010000	Births Registration Control									
2104000130010000-000000-00-221101	Traveling expenses	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
2104000130010000-000000-00-221201	Telecommunication expenses (Including po	3,000.00	3,000.00	0.00	3,000.00	0.00	100.00	100.00	0.00	
2104000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	8,000.00	6,000.00	0.00	20.00	20.00	133.33	
2104000130010000-000000-00-221810	Specialised & technical materials	150,000.00	350,000.00	350,000.00	100,000.00	133.33	(133.33)	0.00	350.00	
Total Sub Budget Entity		166,000.00	366,000.00	361,000.00	109,000.00	120.48	(117.47)	1.37	331.19	
2105000130010000	Foods Standard Control									
2105000130010000-000000-00-211101	Basic salary	103,824.00	206,380.42	199,608.30	93,375.20	98.78	(92.26)	3.28	213.77	
2105000130010000-000000-00-211146	Allowances	35,300.00	98,040.78	85,919.58	29,337.70	177.74	(143.40)	12.36	292.86	
2105000130010000-000000-00-221201	Telecommunication expenses (Including po	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
2105000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2105000130010000-000000-00-221606	Miscellaneous office expenses (other tha	3,000.00	3,000.00	3,000.00	2,975.00	0.00	0.00	0.00	100.84	
Total Sub Budget Entity		155,124.00	320,421.20	301,527.88	135,687.90	106.56	(94.38)	5.90	222.22	
2106000130010000	Traditional Medicine Development									
2106000130010000-000000-00-211101	Basic salary	75,936.00	1,806,119.35	1,746,780.75	29,572.47	2,278.48	(2,200.33)	3.29	5,906.78	
2106000130010000-000000-00-211146	Allowances	35,300.00	487,025.77	480,162.19	4,778.90	1,279.68	(1,260.23)	1.41	10,047.55	
2106000130010000-000000-00-221201	Telecommunication expenses (Including po	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
2106000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	9,995.00	0.00	0.00	0.00	100.05	
2106000130010000-000000-00-221606	Miscellaneous office expenses (other tha	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
2106000130010000-000000-00-221810	Specialised & technical materials	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	100.00	
2106000130010000-000000-00-222149	Studies & Surveys	20,000.00	20,000.00	19,500.00	20,000.00	0.00	2.50	2.50	97.50	
Total Sub Budget Entity		170,236.00	2,352,145.12	2,285,442.94	90,346.37	1,281.70	(1,242.51)	2.84	2,529.65	
2107000130010000	Maintenance Policy Monitoring									
2107000130010000-000000-00-221201	Telecommunication expenses (Including po	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
2107000130010000-000000-00-221606	Miscellaneous office expenses (other tha	4,000.00	4,000.00	4,000.00	3,850.00	0.00	0.00	0.00	103.90	
2107000130010000-000000-00-221810	Specialised & technical materials	6,000.00	6,000.00	4,000.00	6,000.00	0.00	33.33	33.33	66.67	
2107000130010000-000000-00-222149	Studies & Surveys	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		14,000.00	14,000.00	12,000.00	11,850.00	0.00	14.29	14.29	101.27	
2108000130010000	Maintenance Service Management									
2108000130010000-000000-00-211101	Basic salary	89,088.00	560,780.06	551,981.33	27,033.15	529.47	(519.59)	1.57	2,041.87	
2108000130010000-000000-00-211146	Allowances	41,300.00	118,241.19	116,596.47	11,678.74	186.30	(182.32)	1.39	998.37	
2108000130010000-000000-00-221201	Telecommunication expenses (Including po	5,000.00	5,000.00	0.00	5,000.00	0.00	100.00	100.00	0.00	
2108000130010000-000000-00-221401	Maintenance of buildings & facilities	1,000,000.00	3,500,000.00	3,496,516.25	791,995.00	250.00	(249.65)	0.10	441.48	
2108000130010000-000000-00-221606	Miscellaneous office expenses (other tha	15,000.00	15,000.00	15,000.00	29,710.00	0.00	0.00	0.00	50.49	
2108000130010000-000000-00-222149	Studies & Surveys	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		1,150,388.00	4,199,021.25	4,180,094.05	867,416.89	265.01	(263.36)	0.45	481.90	
2109000130010000	Maintenace Services Central Level									
2109000130010000-000000-00-211101	Basic salary	148,990.00	168,139.17	159,365.12	146,016.32	12.85	(6.96)	5.22	109.14	
2109000130010000-000000-00-211146	Allowances	85,200.00	85,200.00	72,210.50	67,008.10	0.00	15.25	15.25	107.76	
Total Sub Budget Entity		234,190.00	253,339.17	231,575.62	213,024.42	8.18	1.12	8.59	108.71	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2110000130010000	Basic Health Services									
2110000130010000-000000-00-211101	Basic salary	286,161.00	325,671.60	319,303.67	262,124.34	13.81	(11.58)	1.96	121.81	
2110000130010000-000000-00-211146	Allowances	207,600.00	276,471.63	275,063.33	92,864.11	33.18	(32.50)	0.51	296.20	
2110000130010000-000000-00-221201	Telecommunication expenses (Including po	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	100.00	
2110000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	9,985.00	10,000.00	0.00	0.15	0.15	99.85	
2110000130010000-000000-00-221606	Miscellaneous office expenses (other tha	5,000.00	5,000.00	5,000.00	4,995.00	0.00	0.00	0.00	100.10	
Total Sub Budget Entity		523,761.00	632,143.23	624,352.00	384,983.45	20.69	(19.21)	1.23	162.18	
2111000130010000	Epidemiology and Disease Control									
2111000130010000-000000-00-221201	Telecommunication expenses (Including po	4,000.00	4,000.00	0.00	4,000.00	0.00	100.00	100.00	0.00	
2111000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	6,000.00	0.00	0.00	0.00	166.67	
2111000130010000-000000-00-221606	Miscellaneous office expenses (other tha	3,000.00	3,000.00	2,500.00	3,000.00	0.00	16.67	16.67	83.33	
2111000130010000-000000-00-222149	Studies & Surveys	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		37,000.00	37,000.00	32,500.00	33,000.00	0.00	12.16	12.16	98.48	
2112000130010000	Malaria Control Program									
2112000130010000-000000-00-211101	Basic salary	215,664.00	215,664.00	113,679.19	107,891.53	0.00	47.29	47.29	105.36	
2112000130010000-000000-00-211146	Allowances	78,500.00	78,500.00	46,094.64	8,766.26	0.00	41.28	41.28	525.82	
2112000130010000-000000-00-221201	Telecommunication expenses (Including po	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00	100.00	
2112000130010000-000000-00-221604	Stationery - (including computer station	15,000.00	15,000.00	14,250.00	14,999.00	0.00	5.00	5.00	95.01	
2112000130010000-000000-00-221606	Miscellaneous office expenses (other tha	4,000.00	4,000.00	0.00	3,960.00	0.00	100.00	100.00	0.00	
2112000130010000-000000-00-221810	Specialised & technical materials	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		335,164.00	335,164.00	196,023.83	157,616.79	0.00	41.51	41.51	124.37	
2113000130010000	Mental Health Program									
2113000130010000-000000-00-211101	Basic salary	110,304.00	110,304.00	0.00	25,600.98	0.00	100.00	100.00	0.00	
2113000130010000-000000-00-211146	Allowances	33,850.00	33,850.00	0.00	1,624.54	0.00	100.00	100.00	0.00	
2113000130010000-000000-00-221201	Telecommunication expenses (Including po	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	100.00	
2113000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	9,050.00	10,000.00	0.00	9.50	9.50	90.50	
2113000130010000-000000-00-221606	Miscellaneous office expenses (other tha	3,000.00	3,000.00	3,000.00	2,975.00	0.00	0.00	0.00	100.84	
2113000130010000-000000-00-222149	Studies & Surveys	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		166,154.00	166,154.00	21,050.00	49,200.52	0.00	87.33	87.33	42.78	
2114000130010000	Eye Care Program									
2114000130010000-000000-00-211101	Basic salary	610,089.00	725,470.90	723,506.00	485,201.95	18.91	(18.59)	0.27	149.11	
2114000130010000-000000-00-211146	Allowances	200,900.00	253,517.07	252,518.67	123,612.56	26.19	(25.69)	0.39	204.28	
2114000130010000-000000-00-221201	Telecommunication expenses (Including po	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
2114000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2114000130010000-000000-00-221606	Miscellaneous office expenses (other tha	3,000.00	3,000.00	3,000.00	2,500.00	0.00	0.00	0.00	120.00	
2114000130010000-000000-00-221810	Specialised & technical materials	4,000.00	4,000.00	3,000.00	4,000.00	0.00	25.00	25.00	75.00	
Total Sub Budget Entity		831,989.00	999,987.97	996,024.67	625,314.51	20.19	(19.72)	0.40	159.28	
2115000130010000	STD/HIV-Aids Control Program									
2115000130010000-000000-00-211101	Basic salary	184,824.00	184,824.00	0.00	52,021.80	0.00	100.00	100.00	0.00	
2115000130010000-000000-00-211146	Allowances	42,000.00	42,000.00	0.00	6,173.32	0.00	100.00	100.00	0.00	
2115000130010000-000000-00-221201	Telecommunication expenses (Including po	10,000.00	10,000.00	0.00	0.00	0.00	100.00	100.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2115000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2115000130010000-000000-00-221606	Miscellaneous office expenses (other tha	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	100.00	
2115000130010000-000000-00-221810	Specialised & technical materials	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		260,824.00	260,824.00	24,000.00	82,195.12	0.00	90.80	90.80	29.20	
2116000130010000	Leprosy and Tuberculosis Control Program									
2116000130010000-000000-00-211101	Basic salary	145,938.00	145,938.00	0.00	52,848.29	0.00	100.00	100.00	0.00	
2116000130010000-000000-00-211146	Allowances	33,600.00	33,600.00	0.00	3,641.71	0.00	100.00	100.00	0.00	
2116000130010000-000000-00-221201	Telecommunication expenses (Including po	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
2116000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2116000130010000-000000-00-221606	Miscellaneous office expenses (other tha	3,000.00	3,000.00	2,200.00	2,975.00	0.00	26.67	26.67	73.95	
2116000130010000-000000-00-221810	Specialised & technical materials	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		206,538.00	206,538.00	26,200.00	79,465.00	0.00	87.31	87.31	32.97	
2117000130010000	Reproductive and Child Health Program									
2117000130010000-000000-00-211101	Basic salary	5,932,661.00	5,932,661.00	5,040,888.94	2,278,434.84	0.00	15.03	15.03	221.24	
2117000130010000-000000-00-211146	Allowances	372,800.00	372,800.00	314,523.47	371,827.60	0.00	15.63	15.63	84.59	
2117000130010000-000000-00-221201	Telecommunication expenses (Including po	27,000.00	27,000.00	27,000.00	27,000.00	0.00	0.00	0.00	100.00	
2117000130010000-000000-00-221604	Stationery - (including computer station	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	100.00	
2117000130010000-000000-00-221606	Miscellaneous office expenses (other tha	16,000.00	16,000.00	16,000.00	15,600.00	0.00	0.00	0.00	102.56	
2117000130010000-000000-00-221810	Specialised & technical materials	515,000.00	515,000.00	514,810.00	15,000.00	0.00	0.04	0.04	3,432.07	
2117000130010000-000000-00-222149	Studies & Surveys	20,000.00	20,000.00	20,000.00	60,000.00	0.00	0.00	0.00	33.33	
Total Sub Budget Entity		6,908,461.00	6,908,461.00	5,958,222.41	2,792,862.44	0.00	13.75	13.75	213.34	
2118000130010000	Public Health Division									
2118000130010000-000000-00-211101	Basic salary	1,833,068.00	1,905,100.29	1,858,364.17	1,197,057.67	3.93	(1.38)	2.45	155.24	
2118000130010000-000000-00-211146	Allowances	442,100.00	442,100.00	418,882.64	84,417.72	0.00	5.25	5.25	496.20	
2118000130010000-000000-00-221201	Telecommunication expenses (Including po	15,000.00	15,000.00	0.00	15,000.00	0.00	100.00	100.00	0.00	
2118000130010000-000000-00-221604	Stationery - (including computer station	15,000.00	15,000.00	15,000.00	14,995.00	0.00	0.00	0.00	100.03	
2118000130010000-000000-00-221606	Miscellaneous office expenses (other tha	6,000.00	6,000.00	5,350.00	5,000.00	0.00	10.83	10.83	107.00	
2118000130010000-000000-00-221808	Uniforms & protective clothing	100,000.00	100,000.00	99,600.00	0.00	0.00	0.40	0.40	0.00	
2118000130010000-000000-00-221810	Specialised & technical materials	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	100.00	
2118000130010000-000000-00-222149	Studies & Surveys	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		2,440,168.00	2,512,200.29	2,426,196.81	1,345,470.39	2.95	0.57	3.42	180.32	
2119000130010000	Health Education and Promotion									
2119000130010000-000000-00-211101	Basic salary	177,096.00	177,096.00	130,552.04	101,017.90	0.00	26.28	26.28	129.24	
2119000130010000-000000-00-211146	Allowances	60,500.00	60,500.00	26,850.08	12,672.36	0.00	55.62	55.62	211.88	
2119000130010000-000000-00-221201	Telecommunication expenses (Including po	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	100.00	
2119000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2119000130010000-000000-00-221606	Miscellaneous office expenses (other tha	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	100.00	
2119000130010000-000000-00-222149	Studies & Surveys	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		266,596.00	266,596.00	186,402.12	142,690.26	0.00	30.08	30.08	130.63	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2120000130010000	Divisional Health Office- KMC and BCC									
2120000130010000-000000-00-211101	Basic salary	468,555.00	468,555.00	286,841.51	83,809.58	0.00	38.78	38.78	342.25	
2120000130010000-000000-00-211146	Allowances	195,400.00	195,400.00	132,821.06	33,113.01	0.00	32.03	32.03	401.11	
2120000130010000-000000-00-221201	Telecommunication expenses (Including po	6,000.00	6,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2120000130010000-000000-00-221604	Stationery - (including computer station	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	
2120000130010000-000000-00-221606	Miscellaneous office expenses (other tha	97,000.00	97,000.00	97,000.00	0.00	0.00	0.00	0.00	0.00	
2120000130010000-000000-00-221805	Vector Control Equipment	23,000.00	23,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00	
2120000130010000-000000-00-221806	Insecticide	267,000.00	267,000.00	266,821.00	0.00	0.00	0.07	0.07	0.00	
2120000130010000-000000-00-221807	Biolavicide	234,000.00	234,000.00	233,240.00	0.00	0.00	0.32	0.32	0.00	
2120000130010000-000000-00-221810	Specialised & technical materials	10,567.00	10,567.00	9,996.00	0.00	0.00	5.40	5.40	0.00	
Total Sub Budget Entity		1,316,522.00	1,316,522.00	1,064,719.57	116,922.59	0.00	19.13	19.13	910.62	
2121000130010000	Divisional Health Office WD									
2121000130010000-000000-00-211101	Basic salary	622,992.00	622,992.00	169,867.13	284,263.29	0.00	72.73	72.73	59.76	
2121000130010000-000000-00-211146	Allowances	214,600.00	214,600.00	213,938.60	7,873.02	0.00	0.31	0.31	2,717.36	
2121000130010000-000000-00-221201	Telecommunication expenses (Including po	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	100.00	
2121000130010000-000000-00-221604	Stationery - (including computer station	60,000.00	60,000.00	59,950.00	19,605.00	0.00	0.08	0.08	305.79	
2121000130010000-000000-00-221606	Miscellaneous office expenses (other tha	10,000.00	10,000.00	10,000.00	2,975.00	0.00	0.00	0.00	336.13	
2121000130010000-000000-00-221805	Vector Control Equipment	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	100.00	
2121000130010000-000000-00-221806	Insecticide	530,000.00	530,000.00	529,788.00	529,290.00	0.00	0.04	0.04	100.09	
2121000130010000-000000-00-221807	Biolavicide	210,000.00	210,000.00	209,916.00	209,970.00	0.00	0.04	0.04	99.97	
2121000130010000-000000-00-221810	Specialised & technical materials	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	100.00	
2121000130010000-000000-00-222157	Environmental surveys	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		1,802,592.00	1,802,592.00	1,348,459.73	1,208,976.31	0.00	25.19	25.19	111.54	
2122000130010000	Divisional Health Office LRD									
2122000130010000-000000-00-211101	Basic salary	501,221.00	501,221.00	77,307.34	431,454.26	0.00	84.58	84.58	17.92	
2122000130010000-000000-00-211146	Allowances	183,547.00	183,547.00	70,521.68	28,152.52	0.00	61.58	61.58	250.50	
2122000130010000-000000-00-221201	Telecommunication expenses (Including po	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	100.00	
2122000130010000-000000-00-221604	Stationery - (including computer station	25,000.00	25,000.00	24,998.00	24,950.00	0.00	0.01	0.01	100.19	
2122000130010000-000000-00-221606	Miscellaneous office expenses (other tha	60,000.00	60,000.00	60,000.00	3,830.00	0.00	0.00	0.00	1,566.58	
2122000130010000-000000-00-221805	Vector Control Equipment	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
2122000130010000-000000-00-221806	Insecticide	700,000.00	700,000.00	699,720.00	699,972.00	0.00	0.04	0.04	99.96	
2122000130010000-000000-00-221807	Biolavicide	240,000.00	240,000.00	239,904.00	239,958.00	0.00	0.04	0.04	99.98	
2122000130010000-000000-00-221810	Specialised & technical materials	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2122000130010000-000000-00-222157	Environmental surveys	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		1,774,768.00	1,774,768.00	1,237,451.02	1,493,316.78	0.00	30.28	30.28	82.87	
2123000130010000	Divisional Health Office NBD									
2123000130010000-000000-00-211101	Basic salary	848,179.00	848,179.00	339,891.90	600,873.52	0.00	59.93	59.93	56.57	
2123000130010000-000000-00-211111	Wages	10,000.00	10,000.00	0.00	3,784.00	0.00	100.00	100.00	0.00	
2123000130010000-000000-00-211146	Allowances	839,101.00	839,101.00	831,739.40	759,131.25	0.00	0.88	0.88	109.56	
2123000130010000-000000-00-221101	Traveling expenses	15,000.00	15,000.00	15,000.00	11,399.40	0.00	0.00	0.00	131.59	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2123000130010000-000000-00-221201	Telecommunication expenses (Including po	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	100.00	
2123000130010000-000000-00-221604	Stationery - (including computer station	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	100.00	
2123000130010000-000000-00-221606	Miscellaneous office expenses (other tha	120,000.00	120,000.00	119,890.00	2,975.00	0.00	0.09	0.09	4,029.92	
2123000130010000-000000-00-221805	Vector Control Equipment	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	100.00	
2123000130010000-000000-00-221806	Insecticide	845,000.00	845,000.00	844,662.00	1,891,778.00	0.00	0.04	0.04	44.65	
2123000130010000-000000-00-221807	Biolavicide	420,000.00	420,000.00	420,000.00	419,904.00	0.00	0.00	0.00	100.02	
2123000130010000-000000-00-221810	Specialised & technical materials	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	100.00	
2123000130010000-000000-00-222157	Environmental surveys	0.00	0.00	0.00	29,999.80	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		3,182,280.00	3,182,280.00	2,656,183.30	3,804,844.97	0.00	16.53	16.53	69.81	
2124000130010000	Divisional Health Office CRD-South									
2124000130010000-000000-00-211101	Basic salary	514,712.00	514,712.00	0.00	307,556.22	0.00	100.00	100.00	0.00	
2124000130010000-000000-00-211111	Wages	26,630.00	26,630.00	8,467.20	13,240.45	0.00	68.20	68.20	63.95	
2124000130010000-000000-00-211146	Allowances	213,407.00	213,407.00	0.00	70,128.79	0.00	100.00	100.00	0.00	
2124000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	9,555.60	0.00	0.00	4.44	4.44	0.00	
2124000130010000-000000-00-221201	Telecommunication expenses (Including po	15,000.00	15,000.00	12,891.91	15,000.00	0.00	14.05	14.05	85.95	
2124000130010000-000000-00-221604	Stationery - (including computer station	20,000.00	20,000.00	20,000.00	19,995.00	0.00	0.00	0.00	100.03	
2124000130010000-000000-00-221606	Miscellaneous office expenses (other tha	60,000.00	60,000.00	59,750.00	2,975.00	0.00	0.42	0.42	2,008.40	
2124000130010000-000000-00-221805	Vector Control Equipment	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	100.00	
2124000130010000-000000-00-221806	Insecticide	400,000.00	400,000.00	400,000.00	1,876,748.00	0.00	0.00	0.00	21.31	
2124000130010000-000000-00-221807	Biolavicide	250,000.00	250,000.00	250,000.00	489,930.00	0.00	0.00	0.00	51.03	
2124000130010000-000000-00-221810	Specialised & technical materials	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	100.00	
2124000130010000-000000-00-222157	Environmental surveys	0.00	0.00	0.00	39,999.80	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		1,549,749.00	1,549,749.00	800,664.71	2,875,572.46	0.00	48.34	48.34	27.84	
2125000130010000	Divisional Health Office CRD-Noth									
2125000130010000-000000-00-211101	Basic salary	297,708.00	297,708.00	0.00	13,588.59	0.00	100.00	100.00	0.00	
2125000130010000-000000-00-211146	Allowances	157,856.00	157,856.00	23,800.00	2,172.41	0.00	84.92	84.92	1,095.56	
2125000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2125000130010000-000000-00-221201	Telecommunication expenses (Including po	150,000.00	150,000.00	88,287.48	0.00	0.00	41.14	41.14	0.00	
2125000130010000-000000-00-221604	Stationery - (including computer station	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	
2125000130010000-000000-00-221606	Miscellaneous office expenses (other tha	60,000.00	60,000.00	59,982.00	0.00	0.00	0.03	0.03	0.00	
2125000130010000-000000-00-221805	Vector Control Equipment	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	
2125000130010000-000000-00-221806	Insecticide	430,000.00	430,000.00	430,000.00	0.00	0.00	0.00	0.00	0.00	
2125000130010000-000000-00-221807	Biolavicide	270,000.00	270,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00	
2125000130010000-000000-00-221810	Specialised & technical materials	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		1,825,564.00	1,825,564.00	1,322,069.48	15,761.00	0.00	27.58	27.58	8,388.23	
2126000130010000	Divisional Health Office URD									
2126000130010000-000000-00-211101	Basic salary	458,593.00	458,593.00	104,481.05	297,839.30	0.00	77.22	77.22	35.08	
2126000130010000-000000-00-211146	Allowances	202,839.00	202,839.00	22,292.76	5,755.28	0.00	89.01	89.01	387.34	
2126000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2126000130010000-000000-00-221201	Telecommunication expenses (Including po	15,000.00	15,000.00	15,000.00	7,600.00	0.00	0.00	0.00	197.37	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2126000130010000-000000-00-221604	Stationery - (including computer station	20,000.00	20,000.00	20,000.00	19,950.00	0.00	0.00	0.00	100.25	
2126000130010000-000000-00-221606	Miscellaneous office expenses (other tha	60,000.00	60,000.00	58,250.00	4,950.00	0.00	2.92	2.92	1,176.77	
2126000130010000-000000-00-221805	Vector Control Equipment	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
2126000130010000-000000-00-221806	Insecticide	705,000.00	705,000.00	705,000.00	704,970.00	0.00	0.00	0.00	100.00	
2126000130010000-000000-00-221807	Biolavicide	340,000.00	340,000.00	339,940.66	339,918.00	0.00	0.02	0.02	100.01	
2126000130010000-000000-00-221810	Specialised & technical materials	20,000.00	20,000.00	20,000.00	19,000.00	0.00	0.00	0.00	105.26	
2126000130010000-000000-00-222157	Environmental surveys	0.00	0.00	0.00	19,990.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		1,851,432.00	1,851,432.00	1,314,964.47	1,439,972.58	0.00	28.98	28.98	91.32	
2127000130010000	Basic Health-BCC									
2127000130010000-000000-00-211101	Basic salary	259,223.00	259,223.00	0.00	91,817.60	0.00	100.00	100.00	0.00	
2127000130010000-000000-00-211146	Allowances	145,200.00	145,200.00	38,400.00	351,772.84	0.00	73.55	73.55	10.92	
2127000130010000-000000-00-221201	Telecommunication expenses (Including po	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
2127000130010000-000000-00-221604	Stationery - (including computer station	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
2127000130010000-000000-00-221606	Miscellaneous office expenses (other tha	10,000.00	10,000.00	10,000.00	1,800.00	0.00	0.00	0.00	555.56	
2127000130010000-000000-00-221802	Vaccines	200,000.00	0.00	0.00	155,000.00	(100.00)	100.00	0.00	0.00	
2127000130010000-000000-00-221808	Uniforms & protective clothing	4,000.00	4,000.00	3,850.00	4,000.00	0.00	3.75	3.75	96.25	
2127000130010000-000000-00-221820	Pharmaceuticals	350,000.00	19,550,000.00	19,544,999.26	300,000.00	5,485.71	(5,484.29)	0.03	6,515.00	
Total Sub Budget Entity		976,423.00	19,976,423.00	19,605,249.26	904,390.44	1,945.88	(1,907.86)	1.86	2,167.79	
2128000130010000	Basic Health-KMC									
2128000130010000-000000-00-211101	Basic salary	1,549,334.00	1,549,334.00	2,486.00	1,021,226.33	0.00	99.84	99.84	0.24	
2128000130010000-000000-00-211111	Wages	12,800.00	12,800.00	2,700.00	11,142.76	0.00	78.91	78.91	24.23	
2128000130010000-000000-00-211146	Allowances	996,000.00	996,000.00	896,400.00	853,199.21	0.00	10.00	10.00	105.06	
2128000130010000-000000-00-221201	Telecommunication expenses (Including po	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
2128000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	0.00	10,000.00	0.00	100.00	100.00	0.00	
2128000130010000-000000-00-221606	Miscellaneous office expenses (other tha	200,000.00	200,000.00	200,000.00	9,990.00	0.00	0.00	0.00	2,002.00	
2128000130010000-000000-00-221802	Vaccines	3,350,000.00	3,350,000.00	3,350,000.00	3,000,000.00	0.00	0.00	0.00	111.67	
2128000130010000-000000-00-221808	Uniforms & protective clothing	10,000.00	10,000.00	9,800.00	9,350.00	0.00	2.00	2.00	104.81	
2128000130010000-000000-00-221820	Pharmaceuticals	2,600,000.00	1,600,000.00	1,600,000.00	2,399,738.44	(38.46)	38.46	0.00	66.67	
2128000130010000-000000-00-222101	Food and food services	200,000.00	420,000.00	419,290.00	119,990.00	110.00	(109.65)	0.17	349.44	
Total Sub Budget Entity		8,948,134.00	8,168,134.00	6,500,676.00	7,454,636.74	(8.72)	27.35	20.41	87.20	
2129000130010000	Basic Health-WD									
2129000130010000-000000-00-211101	Basic salary	2,085,996.00	3,459,965.88	3,009,903.38	1,734,643.89	65.87	(44.29)	13.01	173.52	
2129000130010000-000000-00-211113	Wages of health labour	25,455.00	25,455.00	(643.20)	14,685.60	0.00	102.53	102.53	(4.38)	
2129000130010000-000000-00-211146	Allowances	922,720.00	922,720.00	873,200.00	708,368.70	0.00	5.37	5.37	123.27	
2129000130010000-000000-00-221201	Telecommunication expenses (Including po	65,000.00	65,000.00	64,598.83	65,000.00	0.00	0.62	0.62	99.38	
2129000130010000-000000-00-221604	Stationery - (including computer station	35,000.00	35,000.00	35,000.00	34,970.00	0.00	0.00	0.00	100.09	
2129000130010000-000000-00-221606	Miscellaneous office expenses (other tha	150,000.00	150,000.00	149,970.00	9,990.00	0.00	0.02	0.02	1,501.20	
2129000130010000-000000-00-221802	Vaccines	4,100,000.00	0.00	0.00	3,700,000.00	(100.00)	100.00	0.00	0.00	
2129000130010000-000000-00-221808	Uniforms & protective clothing	20,000.00	20,000.00	19,950.00	19,700.00	0.00	0.25	0.25	101.27	
2129000130010000-000000-00-221820	Pharmaceuticals	6,300,000.00	2,300,000.00	2,300,000.00	6,000,000.00	(63.49)	63.49	0.00	38.33	
2129000130010000-000000-00-222101	Food and food services	375,000.00	375,000.00	374,905.00	265,000.00	0.00	0.03	0.03	141.47	
Total Sub Budget Entity		14,079,171.00	7,353,140.88	6,826,884.01	12,552,358.19	(47.77)	51.51	7.16	54.39	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2130000130010000	Basic Health-LRD									
2130000130010000-000000-00-211101	Basic salary	938,638.00	938,638.00	794,487.31	863,883.17	0.00	15.36	15.36	91.97	
2130000130010000-000000-00-211111	Wages	15,132.00	15,132.00	10,541.48	8,730.00	0.00	30.34	30.34	120.75	
2130000130010000-000000-00-211113	Wages of health labour	25,790.00	25,790.00	3,484.00	14,878.80	0.00	86.49	86.49	23.42	
2130000130010000-000000-00-211146	Allowances	668,963.00	981,029.48	800,084.83	213,966.87	46.65	(19.60)	18.44	373.93	
2130000130010000-000000-00-221201	Telecommunication expenses (Including po	15,000.00	15,000.00	15,000.00	13,250.00	0.00	0.00	0.00	113.21	
2130000130010000-000000-00-221604	Stationery - (including computer station	60,000.00	60,000.00	60,000.00	59,700.00	0.00	0.00	0.00	100.50	
2130000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	100,000.00	25,000.00	0.00	0.00	0.00	400.00	
2130000130010000-000000-00-221802	Vaccines	1,150,000.00	0.00	0.00	1,000,000.00	(100.00)	100.00	0.00	0.00	
2130000130010000-000000-00-221808	Uniforms & protective clothing	15,000.00	15,000.00	14,980.00	14,350.00	0.00	0.13	0.13	104.39	
2130000130010000-000000-00-221820	Pharmaceuticals	1,600,000.00	1,600,000.00	1,600,000.00	1,498,335.00	0.00	0.00	0.00	106.79	
2130000130010000-000000-00-222101	Food and food services	257,129.00	257,129.00	256,915.00	149,675.00	0.00	0.08	0.08	171.65	
Total Sub Budget Entity		4,845,652.00	4,007,718.48	3,655,492.62	3,861,768.84	(17.29)	24.56	8.79	94.66	
2131000130010000	Basic Health-NBD									
2131000130010000-000000-00-211101	Basic salary	2,488,060.00	2,488,060.00	1,831,242.85	2,172,996.62	0.00	26.40	26.40	84.27	
2131000130010000-000000-00-211113	Wages of health labour	6,484.00	6,484.00	3,148.00	3,741.00	0.00	51.45	51.45	84.15	
2131000130010000-000000-00-211146	Allowances	2,130,567.00	2,130,567.00	2,106,718.41	2,298,416.11	0.00	1.12	1.12	91.66	
2131000130010000-000000-00-221101	Traveling expenses	4,000.00	4,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2131000130010000-000000-00-221201	Telecommunication expenses (Including po	42,000.00	42,000.00	42,000.00	36,185.28	0.00	0.00	0.00	116.07	
2131000130010000-000000-00-221604	Stationery - (including computer station	28,000.00	28,000.00	28,000.00	28,000.00	0.00	0.00	0.00	100.00	
2131000130010000-000000-00-221606	Miscellaneous office expenses (other tha	180,000.00	180,000.00	179,496.00	15,950.00	0.00	0.28	0.28	1,125.37	
2131000130010000-000000-00-221802	Vaccines	1,700,000.00	0.00	0.00	1,500,000.00	(100.00)	100.00	0.00	0.00	
2131000130010000-000000-00-221808	Uniforms & protective clothing	40,000.00	40,000.00	39,900.00	40,000.00	0.00	0.25	0.25	99.75	
2131000130010000-000000-00-221820	Pharmaceuticals	2,200,000.00	2,200,000.00	2,200,000.00	2,000,000.00	0.00	0.00	0.00	110.00	
2131000130010000-000000-00-222101	Food and food services	409,781.00	409,781.00	409,781.00	326,685.00	0.00	0.00	0.00	125.44	
2131000130010000-000000-00-232230	Office Furniture	0.00	0.00	0.00	39,996.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		9,228,892.00	7,528,892.00	6,840,286.26	8,461,970.01	(18.42)	25.88	9.15	80.84	
2132000130010000	Basic Health-CRD South									
2132000130010000-000000-00-211101	Basic salary	1,323,219.00	2,507,942.00	2,492,549.74	805,450.76	89.53	(88.37)	0.61	309.46	
2132000130010000-000000-00-211113	Wages of health labour	44,155.00	44,155.00	10,891.72	36,493.70	0.00	75.33	75.33	29.85	
2132000130010000-000000-00-211146	Allowances	1,090,083.00	1,452,586.72	1,292,090.25	601,240.93	33.25	(18.53)	11.05	214.90	
2132000130010000-000000-00-221101	Traveling expenses	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
2132000130010000-000000-00-221201	Telecommunication expenses (Including po	30,000.00	30,000.00	0.00	15,000.00	0.00	100.00	100.00	0.00	
2132000130010000-000000-00-221604	Stationery - (including computer station	25,000.00	25,000.00	25,000.00	19,800.00	0.00	0.00	0.00	126.26	
2132000130010000-000000-00-221606	Miscellaneous office expenses (other tha	270,000.00	270,000.00	269,780.00	19,700.00	0.00	0.08	0.08	1,369.44	
2132000130010000-000000-00-221802	Vaccines	1,200,000.00	0.00	0.00	1,000,000.00	(100.00)	100.00	0.00	0.00	
2132000130010000-000000-00-221808	Uniforms & protective clothing	17,000.00	17,000.00	16,940.00	14,450.00	0.00	0.35	0.35	117.23	
2132000130010000-000000-00-221820	Pharmaceuticals	2,200,000.00	2,200,000.00	2,199,999.62	1,500,000.00	0.00	0.00	0.00	146.67	
2132000130010000-000000-00-222101	Food and food services	200,000.00	200,000.00	199,612.00	260,000.00	0.00	0.19	0.19	76.77	
Total Sub Budget Entity		6,402,457.00	6,749,683.72	6,509,863.33	4,272,135.39	5.42	(1.68)	3.55	152.38	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2133000130010000	Basic Health-CRD North									
2133000130010000-000000-00-211101	Basic salary	1,047,023.00	1,047,023.00	287,699.15	1,074,550.41	0.00	72.52	72.52	26.77	
2133000130010000-000000-00-211113	Wages of health labour	53,260.00	53,260.00	23,032.94	0.00	0.00	56.75	56.75	0.00	
2133000130010000-000000-00-211146	Allowances	869,253.00	869,253.00	845,597.19	499,448.91	0.00	2.72	2.72	169.31	
2133000130010000-000000-00-221101	Traveling expenses	14,000.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	
2133000130010000-000000-00-221201	Telecommunication expenses (Including po	25,000.00	25,000.00	23,274.59	30,000.00	0.00	6.90	6.90	77.58	
2133000130010000-000000-00-221604	Stationery - (including computer station	20,000.00	20,000.00	19,750.00	25,000.00	0.00	1.25	1.25	79.00	
2133000130010000-000000-00-221606	Miscellaneous office expenses (other tha	250,000.00	250,000.00	249,694.00	14,200.00	0.00	0.12	0.12	1,758.41	
2133000130010000-000000-00-221802	Vaccines	1,200,000.00	1,200,000.00	1,163,536.00	1,000,000.00	0.00	3.04	3.04	116.35	
2133000130010000-000000-00-221808	Uniforms & protective clothing	15,000.00	15,000.00	14,980.00	17,000.00	0.00	0.13	0.13	88.12	
2133000130010000-000000-00-221820	Pharmaceuticals	2,400,000.00	2,400,000.00	1,272,928.00	2,000,000.00	0.00	46.96	46.96	63.65	
2133000130010000-000000-00-222101	Food and food services	354,000.00	354,000.00	353,940.00	145,000.00	0.00	0.02	0.02	244.10	
Total Sub Budget Entity		6,247,536.00	6,247,536.00	4,268,431.87	4,805,199.32	0.00	31.68	31.68	88.83	
2134000130010000	Basic Health-URD									
2134000130010000-000000-00-211101	Basic salary	1,577,070.00	1,577,070.00	1,367,569.23	1,129,958.71	0.00	13.28	13.28	121.03	
2134000130010000-000000-00-211113	Wages of health labour	19,450.00	19,450.00	9,209.20	23,380.00	0.00	52.65	52.65	39.39	
2134000130010000-000000-00-211146	Allowances	1,402,961.00	1,402,961.00	1,172,105.41	455,425.07	0.00	16.45	16.45	257.37	
2134000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	10,000.00	8,250.00	0.00	0.00	0.00	121.21	
2134000130010000-000000-00-221201	Telecommunication expenses (Including po	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	100.00	
2134000130010000-000000-00-221604	Stationery - (including computer station	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
2134000130010000-000000-00-221606	Miscellaneous office expenses (other tha	240,000.00	240,000.00	239,355.00	14,700.00	0.00	0.27	0.27	1,628.27	
2134000130010000-000000-00-221802	Vaccines	2,300,000.00	879,000.00	879,000.00	2,000,000.00	(61.78)	61.78	0.00	43.95	
2134000130010000-000000-00-221808	Uniforms & protective clothing	20,000.00	20,000.00	19,950.00	19,400.00	0.00	0.25	0.25	102.84	
2134000130010000-000000-00-221820	Pharmaceuticals	6,500,000.00	6,500,000.00	6,500,000.00	6,049,840.84	0.00	0.00	0.00	107.44	
2134000130010000-000000-00-222101	Food and food services	385,000.00	385,000.00	385,000.00	384,510.00	0.00	0.00	0.00	100.13	
Total Sub Budget Entity		12,504,481.00	11,083,481.00	10,632,188.84	10,135,464.62	(11.36)	14.97	4.07	104.90	
2135000130010000	Essential Drugs, Vaccines and Medical Su									
2135000130010000-000000-00-211101	Basic salary	6,686,161.00	6,686,161.00	5,847,112.03	6,671,467.44	0.00	12.55	12.55	87.64	
2135000130010000-000000-00-211146	Allowances	3,822,337.00	3,822,337.00	3,285,251.63	3,471,097.06	0.00	14.05	14.05	94.65	
2135000130010000-000000-00-221201	Telecommunication expenses (Including po	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	
2135000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	9,250.00	10,000.00	0.00	7.50	7.50	92.50	
2135000130010000-000000-00-221606	Miscellaneous office expenses (other tha	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	100.00	
2135000130010000-000000-00-221801	Drugs & dressing	4,300,000.00	3,000,000.00	3,000,000.00	3,999,906.90	(30.23)	30.23	0.00	75.00	
2135000130010000-000000-00-221802	Vaccines	2,700,000.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	
2135000130010000-000000-00-221902	Training (local)	250,000.00	250,000.00	249,490.00	0.00	0.00	0.20	0.20	0.00	
2135000130010000-000000-00-222128	Fees and Handling Charges	1,500,000.00	500,000.00	500,000.00	589,989.50	(66.67)	66.67	0.00	84.75	
Total Sub Budget Entity		19,281,498.00	16,981,498.00	15,604,103.66	14,747,460.90	(11.93)	19.07	8.11	105.81	
2136000130010000	Nursing Schools Administration									
2136000130010000-000000-00-221302	Maintenance of Vehicles	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	100.00	
2136000130010000-000000-00-221401	Maintenance of buildings & facilities	110,000.00	110,000.00	108,400.00	0.00	0.00	1.45	1.45	0.00	
Total Sub Budget Entity		260,000.00	260,000.00	258,400.00	150,000.00	0.00	0.62	0.62	172.27	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2137000130010000	SRN School Banjul									
2137000130010000-000000-00-221902	Training (local)	900,000.00	680,000.00	678,720.00	846,910.00	(24.44)	24.59	0.19	80.14	
Total Sub Budget Entity		900,000.00	680,000.00	678,720.00	846,910.00	(24.44)	24.59	0.19	80.14	
2138000130010000	SEN School Bansang									
2138000130010000-000000-00-211101	Basic salary	392,058.00	392,058.00	9,784.71	392,057.99	0.00	97.50	97.50	2.50	
2138000130010000-000000-00-211111	Wages	28,948.00	28,948.00	20,514.64	16,700.90	0.00	29.13	29.13	122.84	
2138000130010000-000000-00-211146	Allowances	170,209.00	170,209.00	5,174.32	112,463.92	0.00	96.96	96.96	4.60	
2138000130010000-000000-00-221101	Traveling expenses	30,000.00	30,000.00	30,000.00	27,000.00	0.00	0.00	0.00	111.11	
2138000130010000-000000-00-221201	Telecommunication expenses (Including po	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	
2138000130010000-000000-00-221604	Stationery - (including computer station	50,000.00	50,000.00	49,550.00	15,000.00	0.00	0.90	0.90	330.33	
2138000130010000-000000-00-221606	Miscellaneous office expenses (other tha	20,000.00	20,000.00	19,450.00	20,000.00	0.00	2.75	2.75	97.25	
2138000130010000-000000-00-221810	Specialised & technical materials	20,000.00	20,000.00	20,000.00	19,800.00	0.00	0.00	0.00	101.01	
2138000130010000-000000-00-221909	Student Allowances	125,000.00	125,000.00	125,000.00	260,000.00	0.00	0.00	0.00	48.08	
2138000130010000-000000-00-221910	Student Boarding & Allowances (Health)	700,000.00	700,000.00	695,000.00	510,000.00	0.00	0.71	0.71	136.27	
Total Sub Budget Entity		1,542,215.00	1,542,215.00	980,473.67	1,373,022.81	0.00	36.42	36.42	71.41	
2139000130010000	CHN School Mansakonko									
2139000130010000-000000-00-211101	Basic salary	721,548.00	721,548.00	0.00	332,851.99	0.00	100.00	100.00	0.00	
2139000130010000-000000-00-211146	Allowances	298,586.00	298,586.00	0.00	92,712.01	0.00	100.00	100.00	0.00	
2139000130010000-000000-00-221201	Telecommunication expenses (Including po	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	
2139000130010000-000000-00-221604	Stationery - (including computer station	50,000.00	50,000.00	49,500.00	32,000.00	0.00	1.00	1.00	154.69	
2139000130010000-000000-00-221606	Miscellaneous office expenses (other tha	20,000.00	20,000.00	20,000.00	15,000.00	0.00	0.00	0.00	133.33	
2139000130010000-000000-00-221810	Specialised & technical materials	20,000.00	20,000.00	19,980.00	30,000.00	0.00	0.10	0.10	66.60	
2139000130010000-000000-00-221909	Student Allowances	380,000.00	380,000.00	380,000.00	380,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		1,505,134.00	1,505,134.00	484,480.00	882,564.00	0.00	67.81	67.81	54.89	
2140000130010000	Medical and Dental Council									
2140000130010000-000000-00-211101	Basic salary	138,552.00	138,552.00	0.00	6,364.98	0.00	100.00	100.00	0.00	
2140000130010000-000000-00-211146	Allowances	46,600.00	46,600.00	0.00	0.00	0.00	100.00	100.00	0.00	
Total Sub Budget Entity		185,152.00	185,152.00	0.00	6,364.98	0.00	100.00	100.00	0.00	
2141000130010000	Nurses and Midwives Council									
2141000130010000-000000-00-211101	Basic salary	188,088.00	188,088.00	0.00	54,410.88	0.00	100.00	100.00	0.00	
2141000130010000-000000-00-211146	Allowances	69,400.00	69,400.00	0.00	0.00	0.00	100.00	100.00	0.00	
Total Sub Budget Entity		257,488.00	257,488.00	0.00	54,410.88	0.00	100.00	100.00	0.00	
2142000130010000	National Standards Laboratories									
2142000130010000-000000-00-211101	Basic salary	1,324,980.00	1,324,980.00	0.00	883,380.92	0.00	100.00	100.00	0.00	
2142000130010000-000000-00-211146	Allowances	315,000.00	315,000.00	0.00	5,362.06	0.00	100.00	100.00	0.00	
2142000130010000-000000-00-221201	Telecommunication expenses (Including po	6,000.00	6,000.00	6,000.00	4,000.00	0.00	0.00	0.00	150.00	
2142000130010000-000000-00-221606	Miscellaneous office expenses (other tha	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	
2142000130010000-000000-00-221810	Specialised & technical materials	400,000.00	400,000.00	399,935.00	0.00	0.00	0.02	0.02	0.00	
2142000130010000-000000-00-221819	Lab. consumables	0.00	0.00	0.00	277,750.00	0.00	0.00	0.00	0.00	
2142000130010000-000000-00-221902	Training (local)	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		2,251,980.00	2,251,980.00	611,935.00	1,170,492.98	0.00	72.83	72.83	52.28	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2143000130010000	Directorate Social Welfare									
2143000130010000-000000-00-211101	Basic salary	438,143.00	438,143.00	0.00	117,909.68	0.00	100.00	100.00	0.00	
2143000130010000-000000-00-211111	Wages	29,870.00	29,870.00	19,456.04	26,690.50	0.00	34.86	34.86	72.90	
2143000130010000-000000-00-211146	Allowances	152,200.00	152,200.00	0.00	38,511.67	0.00	100.00	100.00	0.00	
2143000130010000-000000-00-221201	Telecommunication expenses (Including po	10,000.00	10,000.00	0.00	6,000.00	0.00	100.00	100.00	0.00	
2143000130010000-000000-00-221604	Stationery - (including computer station	65,000.00	65,000.00	65,000.00	60,000.00	0.00	0.00	0.00	108.33	
2143000130010000-000000-00-221606	Miscellaneous office expenses (other tha	5,000.00	5,000.00	5,000.00	3,000.00	0.00	0.00	0.00	166.67	
2143000130010000-000000-00-282104	Open scholarships	350,000.00	350,000.00	344,050.00	298,000.00	0.00	1.70	1.70	115.45	
2143000130010000-000000-00-282106	Contribution to Local Organisations	250,000.00	250,000.00	160,000.00	40,000.00	0.00	36.00	36.00	400.00	
2143000130010000-000000-00-282112	Welfare of Gambians/refugees	150,000.00	150,000.00	149,500.00	150,000.00	0.00	0.33	0.33	99.67	
2143000130010000-000000-00-282113	Foster care	75,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00	100.00	
2143000130010000-000000-00-282122	Welfare of Children in Difficult Circums	75,000.00	75,000.00	75,000.00	50,000.00	0.00	0.00	0.00	150.00	
Total Sub Budget Entity		1,600,213.00	1,600,213.00	893,006.04	865,111.85	0.00	44.19	44.19	103.22	
2144000130010000	Orthopaedics/Prosthetic Unit									
2144000130010000-000000-00-211101	Basic salary	164,262.00	164,262.00	0.00	47,158.13	0.00	100.00	100.00	0.00	
2144000130010000-000000-00-211146	Allowances	70,800.00	70,800.00	0.00	18,299.68	0.00	100.00	100.00	0.00	
2144000130010000-000000-00-221201	Telecommunication expenses (Including po	5,000.00	5,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2144000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2144000130010000-000000-00-221606	Miscellaneous office expenses (other tha	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	100.00	
2144000130010000-000000-00-221808	Uniforms & protective clothing	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	100.00	
2144000130010000-000000-00-221810	Specialised & technical materials	300,000.00	300,000.00	299,939.00	144,000.00	0.00	0.02	0.02	208.29	
Total Sub Budget Entity		557,062.00	557,062.00	316,939.00	226,457.81	0.00	43.11	43.11	139.95	
2145000130010000	Divisional Health Welfare Officer-BCC									
2145000130010000-000000-00-211101	Basic salary	61,862.00	61,862.00	0.00	23,165.97	0.00	100.00	100.00	0.00	
2145000130010000-000000-00-211146	Allowances	30,000.00	30,000.00	0.00	6,364.35	0.00	100.00	100.00	0.00	
2145000130010000-000000-00-221201	Telecommunication expenses (Including po	2,000.00	2,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2145000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2145000130010000-000000-00-221606	Miscellaneous office expenses (other tha	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		105,862.00	105,862.00	12,000.00	41,530.32	0.00	88.66	88.66	28.89	
2146000130010000	Divisional Health Welfare Officer-KMC									
2146000130010000-000000-00-211101	Basic salary	69,529.00	69,529.00	18,430.51	69,746.10	0.00	73.49	73.49	26.43	
2146000130010000-000000-00-211146	Allowances	30,000.00	30,000.00	0.00	26,948.46	0.00	100.00	100.00	0.00	
2146000130010000-000000-00-221201	Telecommunication expenses (Including po	4,000.00	4,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2146000130010000-000000-00-221203	Rents & Rates	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	100.00	
2146000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2146000130010000-000000-00-221606	Miscellaneous office expenses (other tha	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		141,529.00	141,529.00	56,430.51	134,694.56	0.00	60.13	60.13	41.90	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2147000130010000	Divisional Health Welfare Officer-WD									
2147000130010000-000000-00-211101	Basic salary	53,205.00	109,332.01	100,743.01	45,121.50	105.49	(89.35)	7.86	223.27	
2147000130010000-000000-00-211146	Allowances	24,000.00	49,601.93	47,813.64	18,861.37	106.67	(99.22)	3.61	253.50	
2147000130010000-000000-00-221201	Telecommunication expenses (Including po	6,000.00	6,000.00	0.00	6,000.00	0.00	100.00	100.00	0.00	
2147000130010000-000000-00-221203	Rents & Rates	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	100.00	
2147000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2147000130010000-000000-00-221606	Miscellaneous office expenses (other tha	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		128,205.00	209,933.94	193,556.65	114,982.87	63.75	(50.97)	7.80	168.34	
2148000130010000	Divisional Health Welfare Officer-LRD									
2148000130010000-000000-00-211101	Basic salary	30,512.00	57,543.74	54,937.22	24,815.75	88.59	(80.05)	4.53	221.38	
2148000130010000-000000-00-211146	Allowances	12,661.00	17,456.80	16,468.66	44,936.35	37.88	(30.07)	5.66	36.65	
2148000130010000-000000-00-221201	Telecommunication expenses (Including po	6,000.00	6,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2148000130010000-000000-00-221203	Rents & Rates	25,000.00	25,000.00	5,000.00	0.00	0.00	80.00	80.00	0.00	
2148000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2148000130010000-000000-00-221606	Miscellaneous office expenses (other tha	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		94,173.00	126,000.54	96,405.88	89,752.10	33.80	(2.37)	23.49	107.41	
2149000130010000	Divisional Health Welfare Officer-CRD									
2149000130010000-000000-00-211101	Basic salary	305,123.00	305,123.00	281,149.96	28,544.47	0.00	7.86	7.86	984.95	
2149000130010000-000000-00-211146	Allowances	13,577.00	23,553.80	21,288.06	1,593.57	73.48	(56.80)	9.62	1,335.87	
2149000130010000-000000-00-221201	Telecommunication expenses (Including po	6,000.00	6,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2149000130010000-000000-00-221203	Rents & Rates	25,000.00	25,000.00	0.00	25,000.00	0.00	100.00	100.00	0.00	
2149000130010000-000000-00-221401	Maintenance of buildings & facilities	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2149000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	8,000.00	10,000.00	0.00	20.00	20.00	80.00	
2149000130010000-000000-00-221606	Miscellaneous office expenses (other tha	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		379,700.00	389,676.80	330,438.02	85,138.04	2.63	12.97	15.20	388.12	
2150000130010000	Divisional Health Welfare Officer-NBD									
2150000130010000-000000-00-211101	Basic salary	29,936.00	95,925.27	92,251.15	8,430.83	220.43	(208.16)	3.83	1,094.21	
2150000130010000-000000-00-211146	Allowances	12,952.00	12,952.00	11,719.78	1,593.27	0.00	9.51	9.51	735.58	
2150000130010000-000000-00-221201	Telecommunication expenses (Including po	6,000.00	6,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2150000130010000-000000-00-221203	Rents & Rates	25,000.00	25,000.00	0.00	25,000.00	0.00	100.00	100.00	0.00	
2150000130010000-000000-00-221401	Maintenance of buildings & facilities	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2150000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2150000130010000-000000-00-221606	Miscellaneous office expenses (other tha	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		103,888.00	169,877.27	133,970.93	65,024.10	63.52	(28.96)	21.14	206.03	
2151000130010000	Divisional Health Welfare Officer-URD									
2151000130010000-000000-00-211101	Basic salary	31,260.00	77,771.68	75,397.90	24,142.35	148.79	(141.20)	3.05	312.31	
2151000130010000-000000-00-211146	Allowances	13,689.00	29,352.40	29,075.16	8,826.52	114.42	(112.40)	0.94	329.41	
2151000130010000-000000-00-221201	Telecommunication expenses (Including po	6,000.00	6,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2151000130010000-000000-00-221203	Rents & Rates	25,000.00	25,000.00	0.00	25,000.00	0.00	100.00	100.00	0.00	
2151000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	0.00	10,000.00	0.00	100.00	100.00	0.00	
2151000130010000-000000-00-221606	Miscellaneous office expenses (other tha	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
Total Sub Budget Entity		95,949.00	158,124.08	114,473.06	77,968.87	64.80	(19.31)	27.61	146.82	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2152000130010000	Home For the Elderly									
2152000130010000-000000-00-211101	Basic salary	302,770.00	302,770.00	0.00	159,508.08	0.00	100.00	100.00	0.00	
2152000130010000-000000-00-211146	Allowances	237,600.00	237,600.00	0.00	25,738.02	0.00	100.00	100.00	0.00	
2152000130010000-000000-00-221201	Telecommunication expenses (Including po	6,000.00	6,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2152000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	100.00	
2152000130010000-000000-00-221606	Miscellaneous office expenses (other tha	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	100.00	
2152000130010000-000000-00-222101	Food and food services	300,000.00	300,000.00	300,000.00	100,000.00	0.00	0.00	0.00	300.00	
Total Sub Budget Entity		860,370.00	860,370.00	314,000.00	299,246.10	0.00	63.50	63.50	104.93	
2153000130010000	Subvention to Hospitals									
2153000130010000-000000-00-211107	Sub vented Agencies PEs	51,397,356.00	69,829,729.00	69,779,862.74	0.00	35.86	(35.77)	0.07	0.00	
2153000130010000-000000-00-251112	Subvention to Royal Victoria Hospital -	17,357,189.00	17,107,589.00	16,955,000.00	14,413,872.70	(1.44)	2.32	0.89	117.63	
2153000130010000-000000-00-251113	Subvention to Bansang Hospital - G&S	6,002,791.00	5,648,920.00	5,648,920.00	4,561,448.25	(5.90)	5.90	0.00	123.84	
2153000130010000-000000-00-251114	Subvention to AFPRC General Hospital - G	3,494,988.00	3,494,988.00	3,494,988.00	2,743,437.45	0.00	0.00	0.00	127.39	
2153000130010000-000000-00-251115	Subvention to Sulayman Junkung Hospital	2,617,872.00	2,617,872.00	2,584,500.00	2,024,385.20	0.00	1.27	1.27	127.67	
2153000130010000-000000-00-251149	Subvention to Serrekunda Hospital G&S	1,150,000.00	1,150,000.00	1,150,000.00	135,000.00	0.00	0.00	0.00	851.85	
2153000130010000-000000-00-251150	Subvention to Jammeh Foundation for Peac	1,000,000.00	1,000,000.00	1,000,000.00	426,748.00	0.00	0.00	0.00	234.33	
2153000130010000-000000-00-251173	Subvention to Jammeh Foundation for Peac	0.00	0.00	0.00	523,712.00	0.00	0.00	0.00	0.00	
2153000130010000-000000-00-251174	Subvention to RVTH-PE	0.00	0.00	0.00	25,249,129.00	0.00	0.00	0.00	0.00	
2153000130010000-000000-00-251175	Subvention to Bansang Hospital - PE	0.00	0.00	0.00	7,238,212.00	0.00	0.00	0.00	0.00	
2153000130010000-000000-00-251176	Subvention to AFPRC Hospital - PE	0.00	0.00	0.00	7,120,117.00	0.00	0.00	0.00	0.00	
2153000130010000-000000-00-251177	Subvention to Sulayman Junkung Hospital	0.00	0.00	0.00	3,231,303.00	0.00	0.00	0.00	0.00	
2153000130010000-000000-00-251178	Subvention to Sheikh Zayed Regional Eye	370,200.00	370,200.00	370,200.00	281,842.00	0.00	0.00	0.00	131.35	
2153000130010000-000000-00-251180	Subvention to Serrekunda Hospital - PE	0.00	0.00	0.00	112,500.00	0.00	0.00	0.00	0.00	
2153000130010000-000000-00-251193	Subvention to Sheikh Zayed Regional Eye-	0.00	0.00	0.00	513,683.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		83,390,396.00	101,219,298.00	100,983,470.74	68,575,389.60	21.38	(21.10)	0.23	147.26	
2154000130010000	Other subventions,Grants and Contributio									
2154000130010000-000000-00-251141	Subvention to Councils (MDC, NMC, Pharma	300,000.00	300,000.00	300,000.00	150,000.00	0.00	0.00	0.00	200.00	
2154000130010000-000000-00-251142	Subvention to Boards (Health & Medicines	300,000.00	0.00	0.00	250,000.00	(100.00)	100.00	0.00	0.00	
		600,000.00	300,000.00	300,000.00	400,000.00	(50.00)	50.00	0.00	75.00	
Sub Total		248,615,907.00	284,642,387.65	264,865,486.32	202,987,563.31	14.49	(6.54)	6.95	130.48	
BE22-Min.of Youth & Sports										
Recurrent Expenditure										
2201000130010000	Ministry of Youth & Sports									
2201000130010000-000000-00-211101	Basic salary	556,746.00	674,280.18	672,230.41	634,974.66	21.11	(20.74)	0.30	105.87	
2201000130010000-000000-00-211111	Wages	29,079.00	29,079.00	29,009.06	24,078.76	0.00	0.24	0.24	120.48	
2201000130010000-000000-00-211146	Allowances	315,300.00	315,300.00	277,719.87	374,682.97	0.00	11.92	11.92	74.12	
2201000130010000-000000-00-221101	Traveling expenses	6,000.00	6,000.00	4,000.00	0.00	0.00	33.33	33.33	0.00	
2201000130010000-000000-00-221102	Overseas traveling fares	452,000.00	452,000.00	452,000.00	392,590.74	0.00	0.00	0.00	115.13	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2201000130010000-000000-00-221103	Overseas traveling allowance	600,000.00	600,000.00	597,337.20	724,907.20	0.00	0.44	0.44	82.40	
2201000130010000-000000-00-221201	Telecommunication expenses (Including po	70,000.00	70,000.00	69,960.52	59,840.90	0.00	0.06	0.06	116.91	
2201000130010000-000000-00-221202	Utilities - Electricity	231,000.00	231,000.00	37,665.89	36,344.76	0.00	83.69	83.69	103.63	
2201000130010000-000000-00-221207	Communications - Mobile Phones	90,000.00	90,000.00	50,456.55	40,513.93	0.00	43.94	43.94	124.54	
2201000130010000-000000-00-221208	Utilities - Water	100,000.00	100,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2201000130010000-000000-00-221301	Purchase of fuel & lubricants	416,000.00	416,000.00	416,000.00	400,000.00	0.00	0.00	0.00	104.00	
2201000130010000-000000-00-221409	Maintenance of equipment	20,000.00	20,000.00	19,199.00	10,000.00	0.00	4.01	4.01	191.99	
2201000130010000-000000-00-221604	Stationery - (including computer station	114,000.00	114,000.00	113,600.00	110,000.00	0.00	0.35	0.35	103.27	
2201000130010000-000000-00-221606	Miscellaneous office expenses (other tha	175,000.00	175,000.00	174,890.00	124,550.00	0.00	0.06	0.06	140.42	
2201000130010000-000000-00-221808	Uniforms & protective clothing	0.00	0.00	0.00	5,250.00	0.00	0.00	0.00	0.00	
2201000130010000-000000-00-222003	Sports and sporting activities	260,000.00	260,000.00	210,000.00	2,350,000.00	0.00	19.23	19.23	8.94	
2201000130010000-000000-00-222106	Expenses of religious affairs	0.00	500,000.00	0.00	99,834.00	0.00	0.00	100.00	0.00	
2201000130010000-000000-00-222148	Loss in Exchange	0.00	0.00	48.84	(4,030.39)	0.00	0.00	0.00	(1.21)	
2201000130010000-000000-00-282106	Contribution to Local Organisations	104,000.00	104,000.00	40,000.00	67,234.00	0.00	61.54	61.54	59.49	
2201000130010000-000000-00-282118	Support to National Team	1,435,000.00	4,305,000.00	3,018,461.57	1,723,400.00	200.00	(110.35)	29.88	175.15	
2201000130010000-000000-00-251116	Subvention to Independence Stadium	884,000.00	884,000.00	884,000.00	850,000.00	0.00	0.00	0.00	104.00	
2201000130010000-000000-00-251117	Subvention to NYSS	4,316,000.00	3,616,000.00	3,616,000.00	3,940,984.00	(16.22)	16.22	0.00	91.75	
2201000130010000-000000-00-251118	Subvention to National Sports Council	769,000.00	769,000.00	769,000.00	3,017,455.00	0.00	0.00	0.00	25.49	
2201000130010000-000000-00-251119	Subvention to National Youth Council	676,000.00	676,000.00	675,998.00	477,392.00	0.00	0.00	0.00	141.60	
2201000130010000-000000-00-251172	Contributions to the international organ	312,000.00	312,000.00	8,400.48	146,080.00	0.00	97.31	97.31	5.75	
2201000130010000-000000-00-251187	Subvention to National Enterprise Develo	2,080,000.00	5,000,000.00	5,000,000.00	310,000.00	140.38	(140.38)	0.00	1,612.90	
Total Sub Budget Entity		14,011,125.00	19,718,659.18	17,135,977.39	15,916,082.53	40.74	(22.30)	13.10	107.66	
2202000130010000	Youth & Sports									
2202000130010000-000000-00-211101	Basic salary	533,933.00	649,236.91	648,236.91	374,337.39	21.60	(21.41)	0.15	173.17	
2202000130010000-000000-00-211111	Wages	48,894.00	48,894.00	47,761.89	40,876.31	0.00	2.32	2.32	116.84	
2202000130010000-000000-00-211146	Allowances	11,200.00	43,455.29	43,272.62	117,775.88	287.99	(286.36)	0.42	36.74	
2202000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	0.00	6,000.00	0.00	100.00	100.00	0.00	
2202000130010000-000000-00-221201	Telecommunication expenses (Including po	30,000.00	30,000.00	29,682.82	16,983.38	0.00	1.06	1.06	174.78	
2202000130010000-000000-00-221301	Purchase of fuel & lubricants	73,000.00	73,000.00	73,000.00	70,000.00	0.00	0.00	0.00	104.29	
2202000130010000-000000-00-221606	Miscellaneous office expenses (other tha	30,000.00	30,000.00	29,000.00	24,900.00	0.00	3.33	3.33	116.47	
2202000130010000-000000-00-221902	Training (local)	23,000.00	23,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
		760,027.00	907,586.20	870,954.24	650,872.96	19.41	(14.60)	4.04	133.81	
Sub Total		14,771,152.00	20,626,245.38	18,006,931.63	16,566,955.49	39.64	(21.91)	12.70	108.69	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
BE23-Min.of Forestry and Env.										
Recurrent Expenditure										
2301000130010000	Ministry of Forestry and Environment									
2300000000000000000000000000222148	Gain/(Loss) in Exchange	0.00	0.00	20,161.61	0.00	0.00	0.00	0.00	0.00	0.00
2301000130010000-000000-00-211101	Basic salary	668,222.00	668,222.00	662,361.61	490,148.10	0.00	0.88	0.88	135.13	
2301000130010000-000000-00-211111	Wages	8,000.00	8,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2301000130010000-000000-00-211146	Allowances	303,812.00	303,812.00	275,473.33	279,208.64	0.00	9.33	9.33	98.66	
2301000130010000-000000-00-221101	Traveling expenses	10,000.00	10,000.00	4,900.00	3,300.00	0.00	51.00	51.00	148.48	
2301000130010000-000000-00-221102	Overseas traveling fares	750,000.00	750,000.00	465,503.55	999,999.39	0.00	37.93	37.93	46.55	
2301000130010000-000000-00-221103	Overseas traveling allowance	600,000.00	600,000.00	566,677.92	464,999.28	0.00	5.55	5.55	121.87	
2301000130010000-000000-00-221201	Telecommunication expenses (Including po	120,000.00	160,000.00	140,699.07	110,000.00	33.33	(17.25)	12.06	127.91	
2301000130010000-000000-00-221202	Utilities - Electricity	337,300.00	262,300.00	262,300.00	337,300.00	(22.24)	22.24	0.00	77.76	
2301000130010000-000000-00-221207	Communications - Mobile Phones	90,000.00	90,000.00	89,999.30	89,999.63	0.00	0.00	0.00	100.00	
2301000130010000-000000-00-221208	Utilities - Water	10,000.00	10,000.00	9,842.38	84,400.00	0.00	1.58	1.58	11.66	
2301000130010000-000000-00-221301	Purchase of fuel & lubricants	360,000.00	360,000.00	360,000.00	300,000.00	0.00	0.00	0.00	120.00	
2301000130010000-000000-00-221409	Maintenance of equipment	80,000.00	115,000.00	114,930.00	74,988.00	43.75	(43.66)	0.06	153.26	
2301000130010000-000000-00-221604	Stationery - (including computer station	50,000.00	50,000.00	49,980.00	49,995.00	0.00	0.04	0.04	99.97	
2301000130010000-000000-00-221606	Miscellaneous office expenses (other tha	80,000.00	80,000.00	79,976.00	75,000.00	0.00	0.03	0.03	106.63	
2301000130010000-000000-00-221808	Uniforms & protective clothing	30,000.00	30,000.00	30,000.00	27,999.92	0.00	0.00	0.00	107.14	
2301000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	10,063.30	4,599.99	0.00	(100.00)	(100.00)	657.06	
2301000130010000-000000-00-251172	Contributions to the international organ	500,000.00	500,000.00	351,302.99	426,751.84	0.00	29.74	29.74	82.32	
Total Sub Budget Entity		3,997,334.00	3,997,334.00	3,494,171.06	3,818,689.79	0.00	12.59	12.59	91.50	
2302000130010000	Forestry									
2302000130010000-000000-00-211101	Basic salary	3,000,227.00	2,849,365.81	2,552,881.87	2,065,665.40	(5.03)	14.91	10.41	123.59	
2302000130010000-000000-00-211111	Wages	206,299.00	206,299.00	196,689.66	173,040.28	0.00	4.66	4.66	113.67	
2302000130010000-000000-00-211146	Allowances	644,110.00	794,971.19	768,778.87	686,270.28	23.42	(19.36)	3.29	112.02	
2302000130010000-000000-00-221101	Traveling expenses	25,000.00	25,000.00	25,000.00	15,000.00	0.00	0.00	0.00	166.67	
2302000130010000-000000-00-221301	Purchase of fuel & lubricants	400,000.00	400,000.00	400,000.00	360,000.00	0.00	0.00	0.00	111.11	
2302000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	40,000.00	30,800.00	0.00	0.00	0.00	129.87	
2302000130010000-000000-00-221606	Miscellaneous office expenses (other tha	42,000.00	42,000.00	42,000.00	34,000.00	0.00	0.00	0.00	123.53	
Total Sub Budget Entity		4,357,636.00	4,357,636.00	4,025,350.40	3,364,775.96	0.00	7.63	7.63	119.63	
2303000130010000	Parks And Wildlife Management									
2303000130010000-000000-00-211101	Basic salary	829,795.00	1,294,074.29	1,255,485.16	660,844.15	55.95	(51.30)	2.98	189.98	
2303000130010000-000000-00-211111	Wages	607,449.00	607,449.00	607,448.89	505,109.96	0.00	0.00	0.00	120.26	
2303000130010000-000000-00-211146	Allowances	94,600.00	280,977.63	242,533.38	312,007.17	197.02	(156.38)	13.68	77.73	
2303000130010000-000000-00-221101	Traveling expenses	40,600.00	40,600.00	40,600.00	39,300.00	0.00	0.00	0.00	103.31	
2303000130010000-000000-00-221201	Telecommunication expenses (Including po	90,000.00	90,000.00	87,596.93	53,346.15	0.00	2.67	2.67	164.20	
2303000130010000-000000-00-221301	Purchase of fuel & lubricants	200,000.00	200,000.00	199,600.00	150,000.00	0.00	0.20	0.20	133.07	
2303000130010000-000000-00-221411	Operation & Maintenance of Boreholes & S	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	100.00	
2303000130010000-000000-00-221416	Improvement and maintenance of parks	100,000.00	100,000.00	100,000.00	97,100.00	0.00	0.00	0.00	102.99	
2303000130010000-000000-00-221417	Fire belt establishment & maintenance	88,100.00	88,100.00	88,000.00	87,500.00	0.00	0.11	0.11	100.57	
2303000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	9,000.00	0.00	0.00	0.00	111.11	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2303000130010000-000000-00-221606	Miscellaneous office expenses (other tha	15,000.00	15,000.00	14,995.00	8,750.00	0.00	0.03	0.03	171.37	
2303000130010000-000000-00-221610	Printing expenses	66,300.00	66,300.00	66,000.00	66,000.00	0.00	0.45	0.45	100.00	
2303000130010000-000000-00-221808	Uniforms & protective clothing	60,000.00	60,000.00	59,920.00	40,000.00	0.00	0.13	0.13	149.80	
2303000130010000-000000-00-221902	Training (local)	75,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00	100.00	
2303000130010000-000000-00-222101	Food and food services	250,000.00	250,000.00	125,000.00	120,000.00	0.00	50.00	50.00	104.17	
		2,556,844.00	3,207,500.92	3,002,179.36	2,253,957.43	25.45	(17.42)	6.40	133.20	
Sub Total		10,911,814.00	11,562,470.92	10,521,700.82	9,437,423.18	5.96	3.58	9.00	111.49	
BE24-Min of Comm,Info&Info Te										
Recurrent Expenditure										
2401000130010000	Ministry of Communication,Info & Tech									
2401000130010000-000000-00-211101	Basic salary	652,714.00	960,525.21	951,249.83	800,778.66	47.16	(45.74)	0.97	118.79	
2401000130010000-000000-00-211111	Wages	10,000.00	10,000.00	9,956.02	4,164.60	0.00	0.44	0.44	239.06	
2401000130010000-000000-00-211146	Allowances	450,030.00	425,721.30	416,098.56	358,725.99	(5.40)	7.54	2.26	115.99	
2401000130010000-000000-00-221101	Traveling expenses	50,000.00	50,000.00	14,300.00	6,000.00	0.00	71.40	71.40	238.33	
2401000130010000-000000-00-221102	Overseas traveling fares	1,500,000.00	1,500,000.00	1,307,036.00	1,000,000.00	0.00	12.86	12.86	130.70	
2401000130010000-000000-00-221103	Overseas traveling allowance	1,000,000.00	1,000,000.00	916,414.90	748,840.80	0.00	8.36	8.36	122.38	
2401000130010000-000000-00-221201	Telecommunication expenses (Including po	250,000.00	250,000.00	232,736.82	409,998.85	0.00	6.91	6.91	56.77	
2401000130010000-000000-00-221202	Utilities - Electricity	100,000.00	50,000.00	0.00	325,600.00	(50.00)	100.00	100.00	0.00	
2401000130010000-000000-00-221207	Communications - Mobile Phones	90,000.00	90,000.00	89,185.05	140,000.00	0.00	0.91	0.91	63.70	
2401000130010000-000000-00-221208	Utilities - Electricity	100,000.00	100,000.00	96,785.88	81,400.00	0.00	3.21	3.21	118.90	
2401000130010000-000000-00-221301	Purchase of fuel & lubricants	850,000.00	850,000.00	850,000.00	430,000.00	0.00	0.00	0.00	197.67	
2401000130010000-000000-00-221604	Stationery - (including computer station	250,000.00	275,000.00	274,090.00	170,000.00	10.00	(9.64)	0.33	161.23	
2401000130010000-000000-00-221606	Miscellaneous office expenses (other tha	200,000.00	225,000.00	225,000.00	219,997.00	12.50	(12.50)	0.00	102.27	
2401000130010000-000000-00-221610	Printing expenses	150,000.00	150,000.00	149,995.00	75,000.00	0.00	0.00	0.00	199.99	
2401000130010000-000000-00-221901	Library	50,000.00	50,000.00	49,410.00	39,750.00	0.00	1.18	1.18	124.30	
2401000130010000-000000-00-232240	Office equipment	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	
2401000130010000-000000-00-251155	Subvention to GRTS	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	
2401000130010000-000000-00-251191	Subvention to Gambia Post Office	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	
Total Sub Budget Entity		5,702,744.00	5,986,246.51	5,582,258.06	7,310,255.90	4.97	2.11	6.75	76.36	
2402000130010000	Directorate of Information Services									
2402000130010000-000000-00-211101	Basic salary	177,972.00	67,886.29	4,740.00	21,737.85	(61.86)	97.34	93.02	21.81	
2402000130010000-000000-00-211146	Allowances	110,608.00	110,608.00	1,000.00	5,500.00	0.00	99.10	99.10	18.18	
2402000130010000-000000-00-221101	Traveling expenses	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2402000130010000-000000-00-221201	Telecommunication expenses (Including po	100,000.00	100,000.00	79,443.85	0.00	0.00	20.56	20.56	0.00	
2402000130010000-000000-00-221604	Stationery - (including computer station	15,000.00	15,000.00	15,000.00	4,950.00	0.00	0.00	0.00	303.03	
2402000130010000-000000-00-221606	Miscellaneous office expenses (other tha	15,000.00	15,000.00	14,930.00	5,000.00	0.00	0.47	0.47	298.60	
Total Sub Budget Entity		468,580.00	358,494.29	115,113.85	37,187.85	(23.49)	75.43	67.89	309.55	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2404000130010000	Information Services									
2404000130010000-000000-00-211101	Basic salary	368,716.00	368,716.00	364,300.53	284,771.73	0.00	1.20	1.20	127.93	
2404000130010000-000000-00-211111	Wages	7,500.00	7,500.00	7,493.42	0.00	0.00	0.09	0.09	0.00	
2404000130010000-000000-00-211146	Allowances	231,838.00	231,838.00	139,068.89	137,681.96	0.00	40.01	40.01	101.01	
2404000130010000-000000-00-211166	Freelance fees	60,000.00	60,000.00	24,864.00	29,148.00	0.00	58.56	58.56	85.30	
2404000130010000-000000-00-221101	Traveling expenses	5,000.00	5,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2404000130010000-000000-00-221301	Purchase of fuel & lubricants	100,000.00	100,000.00	100,000.00	120,000.00	0.00	0.00	0.00	83.33	
2404000130010000-000000-00-221410	Maintenance of Generators	15,000.00	15,000.00	14,950.00	10,000.00	0.00	0.33	0.33	149.50	
2404000130010000-000000-00-221604	Stationery - (including computer station	15,000.00	15,000.00	15,000.00	5,000.00	0.00	0.00	0.00	300.00	
2404000130010000-000000-00-221606	Miscellaneous office expenses (other tha	15,000.00	15,000.00	14,975.00	5,000.00	0.00	0.17	0.17	299.50	
2404000130010000-000000-00-221610	Printing expenses	500,000.00	150,000.00	134,250.00	219,000.00	(70.00)	73.15	10.50	61.30	
		1,318,054.00	968,054.00	814,901.84	810,601.69	(26.55)	38.17	15.82	100.53	
Sub Total		7,489,378.00	7,312,794.80	6,512,273.75	8,158,045.44	(2.36)	13.05	10.95	79.83	
BE25-Min.of Fish & Water Res										
Recurent Expenditure										
2501000130010000	Ministry of Fisheries & Water Resources									
2501000130010000-000000-00-211101	Basic salary	557,344.00	624,721.83	623,354.63	488,284.61	12.09	(11.84)	0.22	127.66	
2501000130010000-000000-00-211146	Allowances	312,713.00	313,713.00	302,591.83	271,371.71	0.32	3.24	3.55	111.50	
2501000130010000-000000-00-221101	Traveling expenses	22,000.00	22,000.00	22,000.00	21,000.00	0.00	0.00	0.00	104.76	
2501000130010000-000000-00-221102	Overseas traveling fares	525,000.00	625,000.00	471,223.38	89,191.00	19.05	10.24	24.60	528.33	
2501000130010000-000000-00-221103	Overseas traveling allowance	420,000.00	1,120,000.00	936,097.10	750,110.00	166.67	(122.88)	16.42	124.79	
2501000130010000-000000-00-221201	Telecommunication expenses (Including po	155,000.00	155,000.00	155,000.00	56,262.73	0.00	0.00	0.00	275.49	
2501000130010000-000000-00-221202	Utilities - Electricity	320,000.00	370,000.00	369,980.10	317,576.74	15.63	(15.62)	0.01	116.50	
2501000130010000-000000-00-221207	Communications - Mobile Phones	90,000.00	90,000.00	89,999.94	87,011.22	0.00	0.00	0.00	103.43	
2501000130010000-000000-00-221208	Utilities - Water	90,000.00	90,000.00	90,000.00	78,445.59	0.00	0.00	0.00	114.73	
2501000130010000-000000-00-221301	Purchase of fuel & lubricants	331,000.00	331,000.00	331,000.00	315,000.00	0.00	0.00	0.00	105.08	
2501000130010000-000000-00-221401	Maintenance of buildings & facilities	100,000.00	100,000.00	99,910.00	158,000.00	0.00	0.09	0.09	63.23	
2501000130010000-000000-00-221409	Maintenance of equipment	40,000.00	40,000.00	39,900.00	52,000.00	0.00	0.25	0.25	76.73	
2501000130010000-000000-00-221604	Stationery - (including computer station	33,000.00	133,000.00	132,855.00	31,915.00	303.03	(302.59)	0.11	416.28	
2501000130010000-000000-00-221606	Miscellaneous office expenses (other tha	50,000.00	50,000.00	49,100.00	51,853.00	0.00	1.80	1.80	94.69	
2501000130010000-000000-00-221808	Uniforms & protective clothing	10,000.00	10,000.00	10,000.00	21,000.00	0.00	0.00	0.00	47.62	
2501000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	85,366.99	395,983.60	0.00	0.00	0.00	21.56	
2501000130010000-000000-00-251172	Contributions to the international organ	8,600,000.00	8,600,000.00	7,800,000.00	9,400,000.00	0.00	9.30	9.30	82.98	
Total Sub Budget Entity		11,656,057.00	12,674,434.83	11,608,378.97	12,585,005.20	8.74	0.41	8.41	92.24	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2502000130010000	Fisheries Department									
2502000130010000-000000-00-211101	Basic salary	1,232,848.00	1,426,596.05	1,425,596.04	1,302,499.68	15.72	(15.63)	0.07	109.45	
2502000130010000-000000-00-211111	Wages	152,870.00	152,870.00	141,316.80	123,870.80	0.00	7.56	7.56	114.08	
2502000130010000-000000-00-211146	Allowances	409,192.00	430,770.68	423,364.28	461,489.61	5.27	(3.46)	1.72	91.74	
2502000130010000-000000-00-221101	Traveling expenses	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	100.00	
2502000130010000-000000-00-221201	Telecommunication expenses (Including po	150,000.00	140,000.00	130,900.00	150,000.00	(6.67)	12.73	6.50	87.27	
2502000130010000-000000-00-221203	Rents & Rates	20,000.00	15,000.00	12,000.00	24,000.00	(25.00)	40.00	20.00	50.00	
2502000130010000-000000-00-221301	Purchase of fuel & lubricants	150,000.00	165,000.00	165,000.00	148,500.00	10.00	(10.00)	0.00	111.11	
2502000130010000-000000-00-221401	Maintenance of buildings & facilities	75,000.00	75,000.00	74,990.50	75,000.00	0.00	0.01	0.01	99.99	
2502000130010000-000000-00-221406	Maintenance of plant & machinery	50,000.00	50,000.00	50,000.00	99,605.00	0.00	0.00	0.00	50.20	
2502000130010000-000000-00-221604	Stationery - (including computer station	25,000.00	25,000.00	23,100.00	18,440.00	0.00	7.60	7.60	125.27	
2502000130010000-000000-00-221606	Miscellaneous office expenses (other tha	20,000.00	20,000.00	20,000.00	19,645.00	0.00	0.00	0.00	101.81	
Total Sub Budget Entity		2,292,910.00	2,508,236.73	2,474,267.62	2,431,050.09	9.39	(7.91)	1.35	101.78	
2503000130010000	Water Resources Department									
2503000130010000-000000-00-211101	Basic salary	3,387,260.00	4,373,024.06	4,289,081.68	3,008,039.02	29.10	(26.62)	1.92	142.59	
2503000130010000-000000-00-211111	Wages	770,606.00	770,606.00	770,606.00	640,942.97	0.00	0.00	0.00	120.23	
2503000130010000-000000-00-211146	Allowances	368,935.00	613,930.98	591,321.44	1,229,013.57	66.41	(60.28)	3.68	48.11	
2503000130010000-000000-00-221101	Traveling expenses	60,000.00	60,000.00	59,670.00	54,804.00	0.00	0.55	0.55	108.88	
2503000130010000-000000-00-221201	Telecommunication expenses (Including po	100,000.00	100,000.00	100,000.00	99,500.00	0.00	0.00	0.00	100.50	
2503000130010000-000000-00-221203	Rents & Rates	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00	
2503000130010000-000000-00-221301	Purchase of fuel & lubricants	375,000.00	375,000.00	375,000.00	375,000.00	0.00	0.00	0.00	100.00	
2503000130010000-000000-00-221401	Maintenance of buildings & facilities	50,000.00	50,000.00	50,000.00	60,000.00	0.00	0.00	0.00	83.33	
2503000130010000-000000-00-221409	Maintenance of equipment	50,000.00	50,000.00	49,735.00	50,000.00	0.00	0.53	0.53	99.47	
2503000130010000-000000-00-221604	Stationery - (including computer station	40,000.00	40,000.00	39,940.00	19,919.00	0.00	0.15	0.15	200.51	
2503000130010000-000000-00-221606	Miscellaneous office expenses (other tha	30,000.00	30,000.00	30,000.00	28,505.00	0.00	0.00	0.00	105.24	
2503000130010000-000000-00-221810	Specialised & technical materials	360,000.00	360,000.00	359,992.00	349,923.84	0.00	0.00	0.00	102.88	
2503000130010000-000000-00-221902	Training (local)	75,000.00	75,000.00	74,925.00	75,000.00	0.00	0.10	0.10	99.90	
2503000130010000-000000-00-222116	Field investigation	80,000.00	80,000.00	79,995.00	59,988.00	0.00	0.01	0.01	133.35	
		5,766,801.00	6,997,561.04	6,890,266.12	6,070,635.40	21.34	(19.48)	1.53	113.50	
Sub Total		19,715,768.00	22,180,232.60	20,972,912.71	21,086,690.69	12.50	(6.38)	5.44	99.46	
BE26-Nat. Nutr Agency - NaNA										
Recurrent Expenditure										
2601000130010000	National Nutrition Agency									
2601000130010000-000000-00-211101	Basic salary	681,264.00	716,264.00	710,040.40	736,689.08	5.14	(4.22)	0.87	96.38	
2601000130010000-000000-00-211111	Wages	37,975.00	2,975.00	0.00	26,371.60	(92.17)	100.00	100.00	0.00	
2601000130010000-000000-00-211146	Allowances	602,100.00	602,100.00	314,073.28	281,561.54	0.00	47.84	47.84	111.55	
2601000130010000-000000-00-211162	Allowance to Board Members	216,000.00	216,000.00	132,000.00	0.00	0.00	38.89	38.89	0.00	
2601000130010000-000000-00-221101	Traveling expenses	120,000.00	120,000.00	18,900.00	50,200.00	0.00	84.25	84.25	37.65	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2601000130010000-000000-00-221102	Overseas traveling fares	300,000.00	300,000.00	0.00	74,425.00	0.00	100.00	100.00	0.00	
2601000130010000-000000-00-221103	Overseas traveling allowance	200,000.00	200,000.00	48,825.70	79,980.00	0.00	75.59	75.59	61.05	
2601000130010000-000000-00-221201	Telecommunication expenses (Including po	100,000.00	100,000.00	94,760.00	88,421.37	0.00	5.24	5.24	107.17	
2601000130010000-000000-00-221202	Utilities - Electricity	100,000.00	187,500.00	187,434.52	92,234.74	87.50	(87.43)	0.03	203.21	
2601000130010000-000000-00-221208	Utilities - Water	50,000.00	50,000.00	49,280.50	22,736.60	0.00	1.44	1.44	216.75	
2601000130010000-000000-00-221301	Purchase of fuel & lubricants	431,040.00	431,040.00	413,500.00	424,303.00	0.00	4.07	4.07	97.45	
2601000130010000-000000-00-221302	Maintenance of Vehicles	150,000.00	150,000.00	149,999.50	0.00	0.00	0.00	0.00	0.00	
2601000130010000-000000-00-221401	Maintenance of buildings & facilities	30,000.00	62,000.00	59,162.00	29,985.00	106.67	(97.21)	4.58	197.31	
2601000130010000-000000-00-221410	Maintenance of Generators	75,000.00	75,000.00	68,500.00	75,000.00	0.00	8.67	8.67	91.33	
2601000130010000-000000-00-221604	Stationery - (including computer station	60,000.00	60,000.00	57,275.00	53,125.00	0.00	4.54	4.54	107.81	
2601000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	90,459.50	99,909.00	0.00	9.54	9.54	90.54	
2601000130010000-000000-00-221810	Specialised & technical materials	50,000.00	50,000.00	39,297.00	50,000.00	0.00	21.41	21.41	78.59	
2601000130010000-000000-00-222125	Bank Charges and Bank Related Cost	150,000.00	30,500.00	0.00	0.00	(79.67)	100.00	100.00	0.00	
2601000130010000-000000-00-251172	Contributions to the international organ	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
		3,503,379.00	3,503,379.00	2,433,507.40	2,184,941.93	0.00	30.54	30.54	111.38	
Sub Total		3,503,379.00	3,503,379.00	2,433,507.40	2,184,941.93	0.00	30.54	30.54	111.38	
BE27-Min. of Higher Education										
Recurrent Expenditure										
2701000130010000 Education Management										
2701000130010000-000000-00-211101	Basic salary	683,804.00	683,804.00	675,888.25	364,341.90	0.00	1.16	1.16	185.51	
2701000130010000-000000-00-211146	Allowances	365,000.00	365,000.00	310,971.63	223,382.18	0.00	14.80	14.80	139.21	
2701000130010000-000000-00-211162	Allowance to Board Members	50,000.00	50,000.00	49,750.00	48,250.00	0.00	0.50	0.50	103.11	
2701000130010000-000000-00-221102	Overseas travelling fares	700,000.00	1,025,000.00	694,798.00	1,322,635.10	46.43	0.74	32.21	52.53	
2701000130010000-000000-00-221103	Overseas travelling allowance	800,000.00	800,000.00	709,900.18	842,220.40	0.00	11.26	11.26	84.29	
2701000130010000-000000-00-221201	Telecommunication expenses (Including po	130,000.00	130,000.00	113,977.80	72,114.89	0.00	12.32	12.32	158.05	
2701000130010000-000000-00-221202	Utilities - Electricity	718,000.00	225,000.00	200,000.00	0.00	(68.66)	72.14	11.11	0.00	
2701000130010000-000000-00-221207	Communications - Mobile Phones	90,000.00	90,000.00	79,708.72	6,371.00	0.00	11.43	11.43	1,251.12	
2701000130010000-000000-00-221208	Utilities - Water	273,000.00	123,000.00	0.00	0.00	(54.95)	100.00	100.00	0.00	
2701000130010000-000000-00-221301	Purchase of fuel & lubricants	500,000.00	500,000.00	500,000.00	400,000.00	0.00	0.00	0.00	125.00	
2701000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	99,400.00	397,945.32	0.00	0.60	0.60	24.98	
2701000130010000-000000-00-221808	Uniforms & protective clothing	50,000.00	50,000.00	49,800.00	49,600.00	0.00	0.40	0.40	100.40	
2701000130010000-000000-00-221902	Training (local)	500,000.00	269,000.00	267,865.00	0.00	(46.20)	46.43	0.42	0.00	
2701000130010000-000000-00-222133	Expenses of committees	20,000.00	20,000.00	19,250.00	0.00	0.00	3.75	3.75	0.00	
2701000130010000-000000-00-222148	Gain/(Loss) in Exchange	0.00	0.00	217,390.03	5,281.93	0.00	(100.00)	(100.00)	4,115.73	
2701000130010000-000000-00-232230	Office Furniture	0.00	235,450.00	235,450.00	0.00	0.00	0.00	0.00	0.00	
2701000130010000-000000-00-232240	Office equipment	0.00	298,000.00	295,500.00	0.00	0.00	0.00	0.84	0.00	
2701000130010000-000000-00-251172	Contribution to inter. organisation	300,000.00	300,000.00	102,150.00	0.00	0.00	65.95	65.95	0.00	
2701000130010000-000000-00-262101	Contribution to West African Exam. Counc	100,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
Total Sub Budget Entity		5,379,804.00	5,264,254.00	4,621,799.61	3,732,142.72	(2.15)	14.09	12.20	123.84	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2702000130010000	Tertiary & Higher Education									
2702000130010000-000000-00-211101	Basic salary	379,640.00	379,640.00	177,802.66	128,427.00	0.00	53.17	53.17	138.45	
2702000130010000-000000-00-211107	Sub vented Agencies PEs	19,188,615.00	21,188,615.00	21,188,615.00	0.00	10.42	(10.42)	0.00	0.00	
2702000130010000-000000-00-211146	Allowances	184,600.00	184,600.00	28,903.00	22,100.00	0.00	84.34	84.34	130.78	
2702000130010000-000000-00-221902	Training (local)	9,500,000.00	5,210,161.00	5,210,000.00	7,484,400.01	(45.16)	45.16	0.00	69.61	
2702000130010000-000000-00-282101	Bursaries to students etc.	50,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
2702000130010000-000000-00-282102	Open scholarship (African award)	1,500,000.00	10,259,500.00	9,292,027.01	1,255,471.08	583.97	(519.47)	9.43	740.12	
2702000130010000-000000-00-282103	Open scholarship University of The Gambia	6,500,000.00	6,452,000.00	6,451,364.00	5,999,874.00	(0.74)	0.75	0.01	107.52	
2702000130010000-000000-00-282105	Incidental to awardees.	120,000.00	120,000.00	0.00	20,000.00	0.00	100.00	100.00	0.00	
2702000130010000-000000-00-232240	Office equipment	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
2702000130010000-000000-00-251129	Subvention to GTTI-G&S	0.00	0.00	0.00	5,514,716.75	0.00	0.00	0.00	0.00	
2702000130010000-000000-00-251135	Subvention to Gambia College	2,000,000.00	700,000.00	621,000.00	1,473,499.66	(65.00)	68.95	11.29	42.14	
2702000130010000-000000-00-251136	Subvention to University of the Gambia -	0.00	0.00	0.00	7,264,321.01	0.00	0.00	0.00	0.00	
2702000130010000-000000-00-251192	Subvention to Gambia College-PE	0.00	0.00	0.00	5,574,247.39	0.00	0.00	0.00	0.00	
2702000130010000-000000-00-251193	Subvention to Sheikh Zayed Regional Eye	1,134,100.00	895,100.00	895,000.00	339,524.33	(21.07)	21.08	0.01	263.60	
Total Sub Budget Entity		40,556,955.00	45,389,616.00	43,864,711.67	35,176,581.23	11.92	(8.16)	3.36	124.70	
2703000130010000	Skills Centres									
2703000130010000-000000-00-211101	Basic salary	92,304.00	92,304.00	0.00	0.00	0.00	100.00	100.00	0.00	
2703000130010000-000000-00-211146	Allowances	23,800.00	23,800.00	0.00	0.00	0.00	100.00	100.00	0.00	
2703000130010000-000000-00-221101	Traveling expenses	250,000.00	250,000.00	161,087.20	0.00	0.00	35.57	35.57	0.00	
2703000130010000-000000-00-221401	Maintenance of buildings & facilities	100,000.00	2,791,839.00	2,789,789.00	96,000.00	2,691.84	(2,689.79)	0.07	2,906.03	
2703000130010000-000000-00-221409	Maintenance of equipment	50,000.00	50,000.00	48,000.00	0.00	0.00	4.00	4.00	0.00	
2703000130010000-000000-00-221606	Miscellaneous office expenses (other tha	20,000.00	20,000.00	19,975.00	0.00	0.00	0.13	0.13	0.00	
2703000130010000-000000-00-221912	Research	500,000.00	500,000.00	227,175.00	0.00	0.00	54.57	54.57	0.00	
Total Sub Budget Entity		1,036,104.00	3,727,943.00	3,246,026.20	96,000.00	259.80	(213.29)	12.93	3,381.28	
2704000130010000	Directorate of Research									
2704000130010000-000000-00-211101	Basic salary	207,456.00	207,456.00	0.00	0.00	0.00	100.00	100.00	0.00	
2704000130010000-000000-00-211146	Allowances	98,800.00	98,800.00	0.00	0.00	0.00	100.00	100.00	0.00	
2704000130010000-000000-00-221912	Research	700,000.00	395,000.00	369,705.00	0.00	(43.57)	47.19	6.40	0.00	
Total Sub Budget Entity		1,006,256.00	701,256.00	369,705.00	0.00	(30.31)	63.26	47.28	0.00	
2705000130010000	Directorate of Science & Technology									
2705000130010000-000000-00-211101	Basic salary	207,456.00	207,456.00	0.00	0.00	0.00	100.00	100.00	0.00	
2705000130010000-000000-00-211146	Allowances	98,800.00	98,800.00	0.00	0.00	0.00	100.00	100.00	0.00	
2705000130010000-000000-00-221902	Training (local)	300,000.00	300,000.00	37,670.00	0.00	0.00	87.44	87.44	0.00	
		606,256.00	606,256.00	37,670.00	0.00	0.00	93.79	93.79	0.00	
Sub Total		48,585,375.00	55,689,325.00	52,139,912.48	39,004,723.95	14.62	(7.32)	6.37	133.68	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
BE28-Min. Of Petroleum, Energy and Mineral Resources										
Recurrent Expenditure										
2801000130010000	Ministry of Petroleum, Energy and Mineral Resources									
2801000130010000-000000-00-211101	Basic salary	634,692.00	634,692.00	374,478.48	0.00	0.00	41.00	41.00	0.00	
2801000130010000-000000-00-211146	Allowances	802,000.00	802,000.00	157,407.80	0.00	0.00	80.37	80.37	0.00	
2801000130010000-000000-00-221102	Overseas travelling fares	500,000.00	500,000.00	361,292.34	0.00	0.00	27.74	27.74	0.00	
2801000130010000-000000-00-221103	Overseas travelling allowance	500,000.00	500,000.00	363,102.30	0.00	0.00	27.38	27.38	0.00	
2801000130010000-000000-00-221201	Telecommunication expenses (Including po	200,000.00	83,000.00	79,976.97	0.00	(58.50)	60.01	3.64	0.00	
2801000130010000-000000-00-221202	Utilities - Electricity	700,000.00	700,000.00	323,137.70	0.00	0.00	53.84	53.84	0.00	
2801000130010000-000000-00-221203	Rents & Rates	2,500,000.00	600,000.00	583,200.00	0.00	(76.00)	76.67	2.80	0.00	
2801000130010000-000000-00-221207	Communications - Mobile Phones	900,000.00	136,000.00	130,700.26	0.00	(84.89)	85.48	3.90	0.00	
2801000130010000-000000-00-221301	Purchase of fuel & lubricants	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	
2801000130010000-000000-00-221407	Maintenance of furniture	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2801000130010000-000000-00-221604	Stationery - (including computer station	100,000.00	100,000.00	99,985.00	0.00	0.00	0.02	0.02	0.00	
2801000130010000-000000-00-221606	Miscellaneous office expenses (other tha	100,000.00	100,000.00	95,824.00	0.00	0.00	4.18	4.18	0.00	
2801000130010000-000000-00-221608	Maintenance of website	80,000.00	80,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2801000130010000-000000-00-221704	Consultancy (including legal consultancy	100,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
2801000130010000-000000-00-221810	Specialised and technical materials	400,000.00	900,000.00	900,000.00	0.00	125.00	(125.00)	0.00	0.00	
2801000130010000-000000-00-222119	Industrial promotion including tourism p	400,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
2801000130010000-000000-00-232230	Office Furniture	0.00	677,000.00	676,600.00	0.00	0.00	(100.00)	0.06	0.00	
2801000130010000-000000-00-232240	Office equipment	0.00	200,000.00	199,200.00	0.00	0.00	(100.00)	0.40	0.00	
2801000130010000-000000-00-251172	Contribution to International Organisati	250,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
Recurrent Expenditure		8,716,692.00	6,562,692.00	4,844,904.85	0.00	(24.71)	44.42	26.18	0.00	
2802000130010000	Energy Division									
2802000130010000-000000-00-211101	Basic salary	345,085.00	345,085.00	0.00	0.00	0.00	100.00	100.00	0.00	
2802000130010000-000000-00-211146	Allowances	74,430.00	74,430.00	0.00	0.00	0.00	100.00	100.00	0.00	
2802000130010000-000000-00-221102	Overseas travelling fares	80,000.00	40,000.00	19,108.00	0.00	(50.00)	76.12	52.23	0.00	
2802000130010000-000000-00-221103	Overseas travelling allowance	40,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
2802000130010000-000000-00-221201	Telecommunication expenses (Including po	50,000.00	50,000.00	32,960.00	0.00	0.00	34.08	34.08	0.00	
2802000130010000-000000-00-221301	Purchase of fuel & lubricants	90,000.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	0.00	
2802000130010000-000000-00-221407	Maintenance of computer equipment	20,000.00	20,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2802000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	
2802000130010000-000000-00-221606	Miscellaneous office expenses (other tha	25,000.00	25,000.00	24,640.00	0.00	0.00	1.44	1.44	0.00	
2802000130010000-000000-00-221614	Advertisements	20,000.00	20,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2802000130010000-000000-00-221810	Specialised and technical materials	75,000.00	75,000.00	73,800.00	0.00	0.00	1.60	1.60	0.00	
2802000130010000-000000-00-222119	Industrial promotion including tourism p	70,000.00	70,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
Recurrent Expenditure		899,515.00	819,515.00	250,508.00	0.00	(8.89)	72.15	69.43	0.00	
2803000130010000	petroleum Division									
2803000130010000-000000-00-211101	Basic salary	194,400.00	194,400.00	0.00	0.00	0.00	100.00	100.00	0.00	
2803000130010000-000000-00-211146	Allowances	76,554.00	76,554.00	0.00	0.00	0.00	100.00	100.00	0.00	
2803000130010000-000000-00-221102	Overseas travelling fares	100,000.00	100,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2803000130010000-000000-00-221103	Overseas travelling allowance	50,000.00	50,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2803000130010000-000000-00-221201	Telecommunication expenses (Including po	20,000.00	20,000.00	0.00	0.00	0.00	100.00	100.00	0.00	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
2803000130010000-000000-00-221301	Purchase of fuel & lubricants	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	
2803000130010000-000000-00-221401	Maintenance of buildings and facilities	25,000.00	25,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2803000130010000-000000-00-221604	Stationery - (including computer station	10,000.00	10,000.00	8,200.00	0.00	0.00	18.00	18.00	0.00	
2803000130010000-000000-00-221606	Miscellaneous office expenses (other tha	15,000.00	15,000.00	10,250.00	0.00	0.00	31.67	31.67	0.00	
2803000130010000-000000-00-221608	Maintenance of website	5,000.00	5,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2803000130010000-000000-00-221610	Printing expenses	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	
2803000130010000-000000-00-221614	Advertisements	5,000.00	5,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2803000130010000-000000-00-221704	Consultancy (including legal consultancy	80,000.00	80,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
2803000130010000-000000-00-222119	Industrial promotion including tourism p	40,000.00	40,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
		705,954.00	705,954.00	103,450.00	0.00	0.00	85.35	85.35	0.00	
Sub Total		10,322,161.00	8,088,161.00	5,198,862.85	0.00	(21.64)	49.63	35.72	0.00	
BE50-National Debt Service										
Recurrent Expenditure										
5000000130012005										
5000000130010000-000000-00-222148	Gain/Loss in Exchange	0.00	0.00	0.00	21,764,356.83	0.00	0.00	0.00	0.00	
5000000130012005-000000-00-242001	Interest on T-Bills and Other Govt Sec.	641,530,795.00	780,029,289.00	586,050,059.73	575,926,168.34	21.59	8.65	24.87	101.76	
5000000130012100-000000-00-241112	Bjl-S/K Highway Proj Supp.-ADF-Interest	423,598.00	423,598.00	263,127.36	291,285.29	0.00	37.88	37.88	90.33	
5000000130012104-000000-00-241112	Yundum A/port Dev. Pha. IV-NTF-Interest	0.00	0.00	0.00	249,926.92	0.00	0.00	0.00	0.00	
5000000130012105-000000-00-241112	ADF-Farmer Rice Irrigated Proj-Interest	1,001,276.00	1,001,276.00	0.00	1,018,504.49	0.00	100.00	100.00	0.00	
5000000130012106-000000-00-241112	Cotton Development Project-ADF-Interest	0.00	0.00	0.00	69,794.84	0.00	0.00	0.00	0.00	
5000000130012107-000000-00-241112	Groundnut Processing Industry-Interest	1,217,394.44	1,217,394.44	411,799.88	428,878.29	0.00	66.17	66.17	96.02	
5000000130012108-000000-00-241112	Bjl Sewerage & Drainage-ADF-Interest	1,220,627.00	1,220,627.00	678,874.91	1,521,940.52	0.00	44.38	44.38	44.61	
5000000130012109-000000-00-241112	Jahally pacharr Rice Proj-ADF-Interest	774,663.00	774,663.00	425,094.31	980,927.31	0.00	45.13	45.13	43.34	
5000000130012100-000000-00-282213	Bjl-S/K Highway Proj Supp.-ADF-Principal	618,956.00	618,956.00	338,611.85	416,723.39	0.00	45.29	45.29	81.26	
5000000130012104-000000-00-282213	Yundum A/port Dev. Pha. IV-NTF-Principal	0.00	0.00	0.00	8,082,255.78	0.00	0.00	0.00	0.00	
5000000130012105-000000-00-282213	ADF-Farmer Rice Irrigated Proj-Principa	0.00	1,586,069.86	1,586,069.86	0.00	0.00	0.00	0.00	0.00	
5000000130012106-000000-00-282213	Cotton Development Project-ADF-Principal	215,884.11	436,768.22	0.00	685,821.92	102.32	100.00	100.00	0.00	
5000000130012107-000000-00-282213	Ground Nut Processing Industry -ADF	3,534,313.00	5,439,992.80	0.00	3,185,785.04	53.92	100.00	100.00	0.00	
5000000130012108-000000-00-282213	Bjl Sewerage & Drainage-ADF-Principal	7,316,055.00	7,316,055.00	3,945,743.03	8,660,700.02	0.00	46.07	46.07	45.56	
5000000130012109-000000-00-282213	Jahally pacharr Rice Proj-ADF-Principal	4,173,270.00	4,173,270.00	2,227,699.69	5,043,571.74	0.00	46.62	46.62	44.17	
5000000130012110-000000-00-241112	Livestock Dev Project- ADF-Interest	1,498,670.00	1,498,670.00	821,971.13	1,858,892.83	0.00	45.15	45.15	44.22	
5000000130012111-000000-00-241112	Multi Sectoral Rehab-ADF-Interest	1,658,357.00	1,658,357.00	881,702.99	1,462,657.97	0.00	46.83	46.83	60.28	
5000000130012112-000000-00-241112	Primary Edu Improvement-ADF Interest	899,182.00	899,182.00	494,309.89	1,134,357.84	0.00	45.03	45.03	43.58	
5000000130012113-000000-00-241112	ADF Loan 1987 FUA6.10 Million Interest	1,218,579.00	1,218,579.00	0.00	745,462.31	0.00	100.00	100.00	0.00	
5000000130012114-000000-00-241112	Rice Dev Project-ADF Interest	1,020,034.00	1,020,034.00	554,114.94	661,159.52	0.00	45.68	45.68	83.81	
5000000130012116-000000-00-241112	2nd Structural Adjustment-ADF-Interest	1,323,481.00	1,323,481.00	723,470.72	1,639,203.31	0.00	45.34	45.34	44.14	
5000000130012117-000000-00-241112	Women in Development-ADF Interest	46,495.00	46,495.00	25,225.38	57,065.50	0.00	45.75	45.75	44.20	
5000000130012118-000000-00-241112	Roads Rehab Project-ADF Interest	3,250,544.00	3,250,544.00	1,727,933.70	4,009,829.98	0.00	46.84	46.84	43.09	

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
5000000130012119-000000-00-241112	Education Project II -ADF-Interest	964,064.00	964,064.00	508,285.06	1,147,336.82	0.00	47.28	47.28	44.30
5000000130012110-000000-00-282213	Livestock Dev Project- ADF-Principal	7,913,768.00	7,913,768.00	4,220,183.49	10,477,910.31	0.00	46.67	46.67	40.28
5000000130012111-000000-00-282213	Multi Sectoral Rehab-ADF-Principal	7,690,924.00	7,690,924.00	3,997,536.04	6,770,113.07	0.00	48.02	48.02	59.05
5000000130012112-000000-00-282213	Primary Edu Improvement-ADF Principal	4,170,121.00	4,170,121.00	2,235,743.98	5,062,439.96	0.00	46.39	46.39	44.16
5000000130012113-000000-00-282213	ADF Loan 1987 FUA6.10 Million Principal	3,600,603.00	3,600,603.00	0.00	1,075,430.31	0.00	100.00	100.00	0.00
5000000130012114-000000-00-282213	Rice Dev Project-ADF Principal	3,378,848.00	3,378,848.00	814,559.88	962,216.71	0.00	75.89	75.89	84.65
5000000130012116-000000-00-282213	2nd Structural Adjustment-ADF-Principal	1,912,891.00	1,912,891.00	1,031,520.48	2,339,097.57	0.00	46.08	46.08	44.10
5000000130012117-000000-00-282213	Women in Development-ADF Principal	67,201.00	67,201.00	35,973.82	80,941.29	0.00	46.47	46.47	44.44
5000000130012118-000000-00-282213	Roads Rehab Project-ADF Principal	4,723,978.00	4,723,978.00	2,476,978.80	5,752,640.10	0.00	47.57	47.57	43.06
5000000130012119-000000-00-282213	Education Project II -ADF-Principal	1,356,642.00	1,356,642.00	728,940.31	1,640,327.58	0.00	46.27	46.27	44.44
5000000130012120-000000-00-241112	Rehab Health Train. Facilities-ADF Inter	1,479,485.00	1,479,485.00	802,932.77	1,762,982.40	0.00	45.73	45.73	45.54
5000000130012121-000000-00-241112	Banjul Port Project II-ADF-Interest	3,781,615.00	3,781,615.00	2,066,707.47	4,697,594.00	0.00	45.35	45.35	44.00
5000000130012122-000000-00-241112	Low Land Agricul.Dev Project-ADF-Interes	2,521,680.00	2,521,680.00	493,527.20	693,437.00	0.00	80.43	80.43	71.17
5000000130012123-000000-00-241112	Poverty Reduction Project-ADF-Interest	860,286.00	860,286.00	425,786.16	900,345.10	0.00	50.51	50.51	47.29
5000000130012124-000000-00-241112	Health Services Dev. Phase II-ADF-Intere	1,856,596.00	1,856,596.00	857,255.42	1,754,705.62	0.00	53.83	53.83	48.85
5000000130012125-000000-00-241112	Edu. Feasibility Study-ADF-Interest	79,194.00	79,194.00	43,680.10	510,622.24	0.00	44.84	44.84	8.55
5000000130012126-000000-00-241112	Fishing Development Project-ADF-Interest	341,086.00	341,086.00	0.00	395,977.00	0.00	100.00	100.00	0.00
5000000130012127-000000-00-241112	Artisanal Fisheries Dev. Proj.-NTF-Inter	4,036,740.37	4,036,740.37	3,092,608.51	3,552,584.67	0.00	23.39	23.39	87.05
5000000130012128-000000-00-241112	Commu.-Skilss-Improv.-Proj.-ADF-Interest	939,889.00	939,889.00	447,207.16	584,404.38	0.00	52.42	52.42	76.52
5000000130012129-000000-00-241112	Peri-Urban Small Hold.Improv.-ADF-Intere	1,152,708.00	1,152,708.00	814,845.91	2,330,468.88	0.00	29.31	29.31	34.96
5000000130012120-000000-00-282213	Rehab Health Train. Facilities-ADF -Prin	2,117,057.00	2,117,057.00	1,146,753.94	2,518,280.25	0.00	45.83	45.83	45.54
5000000130012121-000000-00-282213	Banjul Port Project II-ADF-Principal	5,243,052.00	5,243,052.00	2,825,557.63	6,399,137.32	0.00	46.11	46.11	44.16
5000000130012122-000000-00-282213	Low Land Agricul.Dev Project-ADF-Princip	1,360,237.00	1,360,237.00	657,774.66	833,002.43	0.00	51.64	51.64	78.96
5000000130012123-000000-00-282213	Poverty Red Project-ADF Principal-Int'l	1,149,922.00	1,149,922.00	563,086.58	0.00	0.00	51.03	51.03	0.00
5000000130012124-000000-00-282213	Health Services Dev. Phase II-ADF-Princi	3,780,324.14	3,780,324.14	1,067,459.03	0.00	0.00	71.76	71.76	0.00
5000000130012125-000000-00-282213	Edu. Feasibility Study-ADF-Principal	410,066.00	410,066.00	219,976.92	2,187,587.97	0.00	46.36	46.36	10.06
5000000130012126-000000-00-282213	Fishing Development Project-ADF-Principa	1,732,500.00	1,732,500.00	933,195.94	1,535,422.56	0.00	46.14	46.14	60.78
5000000130012127-000000-00-282213	Artisanal Fisheries Dev. Proj.-NTF-Princ	5,471,738.52	5,471,738.52	2,740,434.47	449,136.00	0.00	49.92	49.92	610.16
5000000130012129-000000-00-282213	Peri-urban Smallholder Impro-ADF Princip	641,661.00	641,661.00	0.00	0.00	0.00	100.00	100.00	0.00
5000000130012130-000000-00-241112	Nat.-Resou.-Dev&-Mgt-Project-ADF-Interes	387,795.00	387,795.00	197,549.43	398,329.78	0.00	49.06	49.06	49.59
5000000130012132-000000-00-241112	Coastal Protect. Proj.-ADF-Interest	2,220,330.00	2,220,330.00	1,525,953.32	2,652,279.96	0.00	31.27	31.27	57.53
5000000130012133-000000-00-241112	Rural Electri. Proj.-ADF-Interest	5,893,890.88	5,893,890.88	3,336,938.61	797,316.41	0.00	43.38	43.38	418.52
5000000130012134-000000-00-241112	Support to 3rd Edu. Sect. Proj-ADF-Inter	1,925,514.00	1,925,514.00	0.00	3,490,880.93	0.00	100.00	100.00	0.00
5000000130012135-000000-00-241112	Nerica Rice Project-ADF-Interest	65,031.00	65,031.00	0.00	173,984.96	0.00	100.00	100.00	0.00
5000000130012136-000000-00-241112	Integ.Mgmnt of Inv. Aquat Weeds-ADF	10,934.00	10,934.00	0.00	61,382.27	0.00	100.00	100.00	0.00
5000000130012138-000000-00-241112	Particip. Intg. W/Shed Mgmnt-ADF-Intere	0.00	1,167,886.65	0.00	1,570,779.01	0.00	0.00	100.00	0.00
5000000130012139-000000-00-241112	Partic. Intg. W/Shed Mgmnt-NTF Interest	1,150,731.89	2,111,534.65	1,140,531.89	2,237.98	83.49	0.89	45.99	50,962.56
5000000130012200-000000-00-241112	Cotton Dev.Proj AFDI-Interest	493,852.00	493,852.00	0.00	439,083.37	0.00	100.00	100.00	0.00
5000000130012207-000000-00-241112	Laminkoto-Passimas Rd Proj-BADEA Interes	0.00	0.00	0.00	225,436.46	0.00	0.00	0.00	0.00
5000000130012208-000000-00-241112	Kombo Coastal Rd Proj.BADEA-Interest	2,287,356.00	2,287,356.00	1,017,818.33	2,472,712.70	0.00	55.50	55.50	41.16
5000000130012209-000000-00-241112	3rd Edu Project -BADEA -Interest	420,663.00	420,663.00	118,004.85	111,272.45	0.00	71.95	71.95	106.05

STATEMENT OF DETAILS OF RECURRENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
5000000130012315-000000-00-282213	Struc. Adj.Credit-IDA-Principal	4,341,658.00	4,341,658.00	2,186,792.95	5,280,095.75	0.00	49.63	49.63	41.42	
5000000130012316-000000-00-282213	Nat. Health Dev. Proj.-IDA-Principal	4,604,684.00	4,604,684.00	0.00	4,931,467.41	0.00	100.00	100.00	0.00	
5000000130012317-000000-00-282213	Banjul Port 1-IDA-Principal	1,460,699.00	1,460,699.00	709,507.14	1,814,380.85	0.00	51.43	51.43	39.10	
5000000130012318-000000-00-282213	Bjl Port 2 -IDA-Principal	1,584,000.00	1,584,000.00	769,398.38	1,967,916.45	0.00	51.43	51.43	39.10	
5000000130012319-000000-00-282213	Ent. Dev. Project-IDA-Principal	2,243,375.00	2,243,375.00	0.00	1,810,742.99	0.00	100.00	100.00	0.00	
5000000130012320-000000-00-241112	Agricul. Services Proj.-IDA-Interest	1,987,995.00	1,987,995.00	0.00	888,678.75	0.00	100.00	100.00	0.00	
5000000130012321-000000-00-241112	Public Works&capa.Build.Proj.-IDA-Intere	1,824,341.00	1,824,341.00	0.00	1,473,368.15	0.00	100.00	100.00	0.00	
5000000130012325-000000-00-241112	Capac. Build. for Envir Mgt.-IDA-Interes	365,646.00	365,646.00	0.00	217,331.21	0.00	100.00	100.00	0.00	
5000000130012323-000000-00-241112	Partici.Health & Nutri.Proj.-IDA-Interes	3,357,199.00	3,357,199.00	579,324.20	3,956,795.16	0.00	82.74	82.74	14.64	
5000000130012324-000000-00-241112	3rd Edu. Sector Proj.-IDA-Interest	3,853,645.00	3,853,645.00	3,418,495.57	4,537,250.26	0.00	11.29	11.29	75.34	
5000000130012325-000000-00-241112	2nd Structural Adjit. Credit-IDA-Interest	3,727,641.00	3,727,641.00	21,191.06	1,973,143.89	0.00	99.43	99.43	1.07	
5000000130012326-000000-00-241112	Women in Dev Proj.-IDA-Interest	1,170,678.00	3,340,611.94	1,169,933.94	1,276,849.53	185.36	0.06	64.98	91.63	
5000000130012327-000000-00-241112	2nd Edu. Sector Proj.-IDA-Interest	2,567,347.49	2,567,347.49	2,566,368.32	7,310,329.40	0.00	0.04	0.04	35.11	
5000000130012328-000000-00-241112	Agric. Rice Deve. Proj-IDA -Interest	93,439.00	93,439.00	38,842.06	78,521.42	0.00	58.43	58.43	49.47	
5000000130012329-000000-00-241112	Infrastruct. and Tourism-IDA-Interest	351,450.00	351,450.00	0.00	107,209.15	0.00	100.00	100.00	0.00	
5000000130012320-000000-00-282213	Agricul. Services Proj.-IDA-Principal	5,923,261.00	5,923,261.00	0.00	3,097,492.29	0.00	100.00	100.00	0.00	
5000000130012321-000000-00-282213	Public Works&capa.Build.Proj.-IDA-Princi	5,317,689.00	5,317,689.00	1,699,063.30	3,259,372.32	0.00	68.05	68.05	52.13	
5000000130012322-000000-00-282213	Capac. Build. for Envir Mgt.-IDA-Princip	1,056,781.00	1,056,781.00	0.00	647,812.40	0.00	100.00	100.00	0.00	
5000000130012323-000000-00-282213	Part. Health & Nutr. Proj-IDA Principal-	2,238,133.00	2,238,133.00	1,706,408.60	0.00	0.00	23.76	23.76	0.00	
5000000130012325-000000-00-282213	2nd Structural Adjit. Credit-IDA-Principa	12,048,942.00	12,048,942.00	0.00	12,963,636.02	0.00	100.00	100.00	0.00	
5000000130012326-000000-00-282213	Women in Dev Proj.-IDA-Principal	3,488,550.16	3,488,550.16	3,488,523.16	4,065,461.11	0.00	0.00	0.00	85.81	
5000000130012327-000000-00-282213	2nd Edu. Sector Proj.-IDA-Principal	7,654,137.48	7,654,137.48	7,653,036.48	9,178,243.00	0.00	0.01	0.01	83.38	
5000000130012328-000000-00-282213	Agric. Rice Deve. Proj-IDA -Principal	844,800.00	844,800.00	416,630.74	980,270.39	0.00	50.68	50.68	42.50	
5000000130012329-000000-00-282213	Infrastruct. and Tourism-IDA-Principal	2,640,000.00	2,640,000.00	0.00	2,095,150.05	0.00	100.00	100.00	0.00	
5000000130012330-000000-00-241112	Rural Dev. Project -IDA-Interest	370,384.00	370,384.00	143,887.70	474,272.80	0.00	61.15	61.15	30.34	
5000000130012331-000000-00-241112	Education Project-IDA-Interest	537,619.00	537,619.00	0.00	299,240.24	0.00	100.00	100.00	0.00	
5000000130012332-000000-00-241112	Rural & Urban Ent.-IDA-Interest	300,712.00	300,712.00	119,388.13	381,926.40	0.00	60.30	60.30	31.26	
5000000130012333-000000-00-241112	Highway Maintenance-IDA-Interest	513,563.00	513,563.00	0.00	486,852.36	0.00	100.00	100.00	0.00	
5000000130012334-000000-00-241112	Struct.Adjt.African Facili.-IDA-Interest	2,096,491.00	2,096,491.00	0.00	2,119,462.46	0.00	100.00	100.00	0.00	
5000000130012335-000000-00-241112	HIV/AIDS Rapid Respon.Proj.-IDA-Interest	2,976,031.00	2,976,031.00	1,581,547.64	1,857,823.30	0.00	46.86	46.86	85.13	
5000000130012337-000000-00-241112	Gateway Project-IDA3606-GM-Interest	2,655,050.51	3,507,004.91	1,051,098.71	(6,666,510.60)	32.09	60.41	70.03	(15.77)	
5000000130012338-000000-00-241112	Highway Maintenance-IDA-Interest	189,046.00	189,046.00	0.00	117,636.59	0.00	100.00	100.00	0.00	
5000000130012339-000000-00-241112	Capaci. Build&Econ.Mgt Proj.-IDA-Interes	5,156,509.32	5,156,509.32	2,455,880.39	1,493,563.80	0.00	52.37	52.37	164.43	
5000000130012330-000000-00-282213	Rural Dev. Project -IDA-Principal	2,706,000.00	2,706,000.00	1,314,388.90	3,354,670.17	0.00	51.43	51.43	39.18	
5000000130012331-000000-00-282213	Education Project-IDA-Principal	3,629,494.00	3,629,494.00	0.00	2,403,357.18	0.00	100.00	100.00	0.00	
5000000130012332-000000-00-282213	Rural & Urban Ent.-IDA-Principal	1,980,000.00	1,980,000.00	961,747.97	2,456,120.61	0.00	51.43	51.43	39.16	
5000000130012333-000000-00-282213	Highway Maintenance-IDA-Principal	3,300,000.00	3,300,000.00	0.00	3,668,461.44	0.00	100.00	100.00	0.00	
5000000130012334-000000-00-282213	Struct.Adjt.African Facili.-IDA-Principa	9,894,941.00	9,894,941.00	0.00	10,968,524.94	0.00	100.00	100.00	0.00	
5000000130012338-000000-00-282213	Highway Maintenance-IDA-Principal	1,213,204.00	1,213,204.00	0.00	712,101.61	0.00	100.00	100.00	0.00	
5000000130012340-000000-00-241112	Pov. Allev.&Capaci.Build Proj.-IDA-Inter	3,240,254.00	3,240,254.00	2,329,824.11	2,126,327.00	0.00	28.10	28.10	109.57	

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		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
5000000130012341-000000-00-241112	IDA-Infrastruc.&Energy Proj.Interest	2,962,764.00	2,962,764.00	0.00	0.00	0.00	100.00	100.00	0.00	
5000000130012342-000000-00-241112	IDA-GIPZA project Interest-Int'l Orgs an	0.00	0.00	0.00	1,404,486.00	0.00	0.00	0.00	0.00	
5000000130012347-000000-00-241112	IDA Afr. Emerg. Locust Proj-Interest	192,590.00	192,590.00	67,431.24	165,199.72	0.00	64.99	64.99	40.82	
5000000130012348-000000-00-241112	IDA-Energy Reform & Infra. Proj Interest	0.00	0.00	0.00	66,351.21	0.00	0.00	0.00	0.00	
5000000130012349-000000-00-241112	Energy & Water Infr Development Proj In	4,551,311.97	4,551,311.97	2,332,470.40	0.00	0.00	48.75	48.75	0.00	
5000000130012340-000000-00-282212	Poverty Allev & Capacity Building31760GM	333,235.96	333,235.96	687,135.96	0.00	0.00	(106.20)	(106.20)	0.00	
5000000130012348-000000-00-282213	IDA-Energy Reform & Infra. Proj Principa	0.00	0.00	0.00	2,619,617.87	0.00	0.00	0.00	0.00	
5000000130012349-000000-00-282213	Energy & Water Infr Development Proj Pr	2,198,035.47	2,198,035.47	12,911,939.07	0.00	0.00	(487.43)	(487.43)	0.00	
5000000130012351-000000-00-241112	Poverty Allev & Capacity Bldg3176-1GM	1,940,735.47	1,940,735.47	0.00	0.00	0.00	100.00	100.00	0.00	
5000000130012400-000000-00-241112	Equip,Furn.,& Drugs Bwiam Hosp. Interest	197,764.00	197,764.00	106,223.15	255,269.57	0.00	46.29	46.29	41.61	
5000000130012401-000000-00-241112	Kerewan Farafenni Rd.Phase2 -Interest	2,512,103.00	2,512,103.00	1,349,302.78	1,552,138.80	0.00	46.29	46.29	86.93	
5000000130012403-000000-00-241112	Rural Electr. Proj. -IDB-Interest	525,575.99	525,575.99	0.00	604,469.06	0.00	100.00	100.00	0.00	
5000000130012406-000000-00-241112	Ground Wat.Survey Studies -IDB-Intrest I	0.00	0.00	0.00	150,133.00	0.00	0.00	0.00	0.00	
5000000130012407-000000-00-241112	Interest on Int'l Orgs and Banks Loans	0.00	0.00	0.00	5,576,531.66	0.00	0.00	0.00	0.00	
5000000130012408-000000-00-241112	Middle Sch. Dev. Proj. -IDB-Interest	0.00	3,079,758.93	2,079,758.93	0.00	0.00	0.00	32.47	0.00	
5000000130012409-000000-00-241112	Interest on Int'l Orgs and Banks Loans	0.00	0.00	0.00	1,273,010.59	0.00	0.00	0.00	0.00	
5000000130012402-000000-00-282213	Soma Rural Maj. H/Centre -IDB-Principal	4,540,628.01	4,540,628.01	2,448,882.18	1,217,438.10	0.00	46.07	46.07	201.15	
5000000130012403-000000-00-282213	Rural Electr. Proj. -IDB-Principal	15,864,978.46	15,864,978.46	9,442,646.73	3,220,225.10	0.00	40.48	40.48	293.23	
5000000130012404-000000-00-282213	Laminkoto Passamas Rd Proj.-IDB-Principa	4,562,205.00	4,562,205.00	2,660,284.29	0.00	0.00	41.69	41.69	0.00	
5000000130012405-000000-00-282213	Farafenni High Sch. Proj. -IDB-Principal	6,065,361.52	6,065,361.52	2,393,705.29	0.00	0.00	60.53	60.53	0.00	
5000000130012407-000000-00-282213	Integrated Rural Dev.-IDB-Principal	1,800,610.00	1,800,610.00	0.00	0.00	0.00	100.00	100.00	0.00	
5000000130012408-000000-00-282213	Middle Sch. Dev. Proj. -IDB-Principal	6,152,166.00	6,152,166.00	3,242,359.68	6,255,493.77	0.00	47.30	47.30	51.83	
5000000130012409-000000-00-282213	Part. Urg. Asst. Health Sect.-IDB-Princi	2,034,935.06	2,034,935.06	1,397,784.14	0.00	0.00	31.31	31.31	0.00	
5000000130012410-000000-00-241112	Interest-Int'l Orgs and Banks	999,606.54	999,606.54	0.00	0.00	0.00	100.00	100.00	0.00	
5000000130012412-000000-00-241112	Lower Basic Edu.Supp.Proj.-IDB-Interest	23,813,404.21	23,813,404.21	23,017,318.16	141,272.07	0.00	3.34	3.34	16,292.90	
5000000130012413-000000-00-241112	Gunjur Rural Wat.Supply -IDB-Interest	361,101.88	361,101.88	126,180.88	145,149.10	0.00	65.06	65.06	86.93	
5000000130012415-000000-00-241112	S/Kunda Mandin.Rd Proj.Phase.2-IDB-Intere	5,969,151.82	5,969,151.82	3,208,571.30	0.00	0.00	46.25	46.25	0.00	
5000000130012416-000000-00-241112	Food Security Proj. -IDB-Interest	247,597.81	247,597.81	86,518.81	0.00	0.00	65.06	65.06	0.00	
5000000130012418-000000-00-241112	Interest on Int'l Orgs and Banks Loans	1,131,027.54	1,131,027.54	465,513.77	0.00	0.00	58.84	58.84	0.00	
5000000130012410-000000-00-282213	Principal-Int'l Orgs & Banks Loans	10,043,686.64	10,043,686.64	7,154,690.70	0.00	0.00	28.76	28.76	0.00	
5000000130012411-000000-00-282213	S/Kunda Mandinaba Rd Proj.-IDB-Principal	6,731,252.00	6,731,252.00	8,745,722.21	4,826,725.01	0.00	(29.93)	(29.93)	181.19	
5000000130012415-000000-00-282213	Debt repayment International organisati	15,095,210.22	15,095,210.22	0.00	0.00	0.00	100.00	100.00	0.00	
5000000130012418-000000-00-282213	Emergency Aid Progr.(Sahel)-IDB-Principa	928,871.00	928,871.00	498,915.91	0.00	0.00	46.29	46.29	0.00	
5000000130012422-000000-00-241112	Kotu Ring Wat.Suppl.Proj.-IDB-Interest	7,202,440.00	7,202,440.00	6,875,572.46	1,279,511.95	0.00	4.54	4.54	537.36	
5000000130012423-000000-00-241112	IDB OMVG Agro-Pastoral Dev. Project Inte	490,870.00	490,870.00	302,839.97	0.00	0.00	38.31	38.31	0.00	
5000000130012424-000000-00-241112	IDB-Exp. of Health Fac. Proj. Interest	3,536,987.00	3,536,987.00	3,572,461.32	1,286,009.46	0.00	(1.00)	(1.00)	277.79	
5000000130012425-000000-00-241112	Provision of 100 Water Point Interest-In	0.00	0.00	0.00	402,925.11	0.00	0.00	0.00	0.00	
5000000130012426-000000-00-241112	Lowland Development Project-IDB Interest	0.00	0.00	0.00	397,643.27	0.00	0.00	0.00	0.00	
5000000130012427-000000-00-241112	Lowland Development Project-IDB GM-0062	0.00	0.00	0.00	241,198.00	0.00	0.00	0.00	0.00	
5000000130012428-000000-00-241112	Brikama Power Station-IDB-Intr.	841,339.00	841,339.00	0.00	390,878.48	0.00	100.00	100.00	0.00	

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5000000130012626-000000-00-241111	NAWEC Power Supply Contract Genset 1 -EI	8,519,790.22	8,519,790.22	5,848,130.44	5,183,152.15	0.00	31.36	31.36	112.83	
5000000130012627-000000-00-241111	Generator Sets2&3ROC-EIBC-Interest	36,871,737.09	36,871,737.09	24,401,968.99	28,377,417.42	0.00	33.82	33.82	85.99	
5000000130012620-000000-00-282213	S/Kunda Mandinaba Rd Proj.-OPEC-Principa	5,398,126.60	5,398,126.60	3,142,713.30	4,375,108.10	0.00	41.78	41.78	71.83	
5000000130012623-000000-00-282212	Technical Coop.-4-PRC PRC 4-Principal	6,432,241.00	6,432,241.00	0.00	7,524,082.00	0.00	100.00	100.00	0.00	
5000000130012625-000000-00-282212	Projs in Agri.&light Industr.-EIBC-Prin	71,155,000.00	93,365,000.00	59,672,946.90	54,160,000.00	31.21	16.14	36.09	110.18	
5000000130012626-000000-00-282212	NAWEC Power Supply Contract Genset 1 -EI	7,333,333.00	7,333,333.00	0.00	8,958,351.25	0.00	100.00	100.00	0.00	
5000000130012626-000000-00-282213	NAWEC Power Supply Contract Genset 1 -EI	7,910,013.82	7,910,013.82	3,455,006.91	0.00	0.00	56.32	56.32	0.00	
5000000130012627-000000-00-282213	Generator Sets 2 & 3 ROC-IMP/EXP BNK -E	5,172,574.19	5,172,574.19	0.00	0.00	0.00	100.00	100.00	0.00	
5000000130012630-000000-00-241111	Interest on Foreign Governments Loans	524,427.00	524,427.00	0.00	675,326.41	0.00	100.00	100.00	0.00	
5000000130012634-000000-00-241111	SFD Mandinaba-Soma Rd Project	8,435,781.60	8,435,781.60	1,727,142.46	3,779,181.96	0.00	79.53	79.53	45.70	
5000000130012634-000000-00-241112	SFD Mandinaba - Soma Road Project (Poten	0.00	905,688.46	0.00	0.00	0.00	0.00	100.00	0.00	
5000000130012630-000000-00-282212	Debt repayment Foreign Governments	0.00	0.00	281,838.20	2,163,000.00	0.00	100.00	0.00	13.03	
5000000130012630-000000-00-282213	Debt repayment International organisati	2,008,666.40	2,008,666.40	1,008,666.40	1,098,000.00	0.00	49.78	49.78	91.86	
5000000130012632-000000-00-282212	Technical Coop. 1 PRC PRC-1	13,835,966.00	13,835,966.00	0.00	17,923,865.00	0.00	100.00	100.00	0.00	
5000000130012633-000000-00-282212	Provision of Milit. Assist.-PRC PRC Mili	0.00	0.00	0.00	20,452,053.00	0.00	0.00	0.00	0.00	
5000000130012641-000000-00-241111	Assbl. Plant for Tractors-INDIA-Interest	1,650,611.00	3,710,888.53	2,155,175.23	2,245,740.69	124.82	(30.57)	41.92	95.97	
5000000130012642-000000-00-241111	Microfinancing & Cap. Building Proj. Int	499,408.00	499,408.00	190,877.38	479,899.97	0.00	61.78	61.78	39.77	
5000000130012643-000000-00-241112	High Way and Street lighting Project-OPE	60,950.54	60,950.54	50,950.54	0.00	0.00	16.41	16.41	0.00	
5000000130012645-000000-00-241111	Mandinaba Soma road Project KFAED 701 In	0.00	0.00	0.00	953,160.41	0.00	0.00	0.00	0.00	
5000000130012645-000000-00-282212	Mandinaba Soma road Project KFAED 701 Pr	0.00	2,361,912.46	116,925.32	0.00	0.00	0.00	95.05	0.00	
		1,583,436,171.77	1,780,111,797.63	1,077,294,245.86	1,277,809,989.44	12.42	31.96	39.48	84.31	
Sub Total		1,583,436,171.77	1,780,111,797.63	1,077,294,245.86	1,277,809,989.44	12.42	31.96	39.48	84.31	
BE99 National Revenue Data Base										
9900000000000000-000000-00-211197	1 BY 6 Transfer to Special Deposit Accou	0.00	0.00	32155097.64	0.00	0.00	(100.00)	100.00	0.00	
9900000000000000-000000-00-222125	Bank Charges and Bank Related Costs	0.00	0.00	(127,057.10)	0.00	0.00	100.00	100.00	0.00	
9900000000000000-000000-00-222163	Enviromental Levy - NEA	0.00	0.00	9,635,053.99	7,613,226.34	0.00	(100.00)	(100.00)	126.56	
9900000000000000-000000-00-262301	Transfers to Local Authorities	0.00	0.00	12,000,000.00	0.00	0.00	(100.00)	100.00	0.00	
		0.00	0.00	53,663,094.53	7,613,226.34	0.00	(100.00)	(100.00)	704.87	
Sub Total		0.00	0.00	53,663,094.53	7,613,226.34	0.00	(100.00)	(100.00)	704.87	
Total Recurrent Expenditure		3,992,997,591.77	4,385,488,184.45	3,682,811,116.56	3,559,185,596.94	9.83	7.77	16.02	103.47	



REPUBLIC OF THE GAMBIA

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE

Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks		
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
BE01-Office of The President									
Development Expenditure									
0100000230010002-000000-00-222155	Operating costs	0.00	3,591,436.00	3,616,600.00	0.00	0.00	0.00	(0.70)	0.00
0100000230010003-000000-00-211101	Basic salary	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00	0.00
0100000230010003-000000-00-211146	Allowances	0.00	0.00	0.00	49,186.85	0.00	0.00	0.00	0.00
0100000230010003-000000-00-221101	Traveling expenses	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
0100000230010003-000000-00-221301	Purchase of fuel & lubricants	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00
0100000230010003-000000-00-221902	Training (local)	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00
0100000230010003-000000-00-222155	Operating costs	0.00	0.00	(32,105.20)	250,000.00	0.00	0.00	0.00	(12.84)
0100000230010003-000000-00-232250	Laboratory equipment and instruments	0.00	0.00	0.00	105,000.00	0.00	0.00	0.00	0.00
0100000230010004-000000-00-221306	Maintenance of State Air Craft	23,000,000.00	104,970,000.00	103,569,820.52	0.00	356.39	(350.30)	1.33	0.00
0100000230010004-000000-00-221403	Maintenance of State House and Cape Poin	15,000,000.00	1,600,000.00	1,600,000.00	0.00	(89.33)	89.33	0.00	0.00
0100000230010004-000000-00-222155	Operating costs	0.00	31,128,987.00	25,866,759.60	0.00	0.00	0.00	16.90	0.00
0100000230010004-000000-00-232116	Executive Residences	25,000,000.00	692,000.00	691,150.00	0.00	(97.23)	97.24	0.12	0.00
0100000230010005-000000-00-221201	Telecommunication expenses (Including po	0.00	0.00	0.00	64,000.00	0.00	0.00	0.00	0.00
0100000230010005-000000-00-221502	Workshops and seminars	0.00	0.00	0.00	74,000.00	0.00	0.00	0.00	0.00
0100000230010264-000000-00-232120	Office/Administration buildings and stru	0.00	0.00	0.00	10,975,000.00	0.00	0.00	0.00	0.00
Total Budget Entity		63,000,000.00	141,982,423.00	135,312,224.92	12,842,186.85	125.37	(114.78)	4.70	1,053.65
BE03-Judiciary									
Development Expenditure									
0300000230010007-000000-00-232147	Rehabilitation of residence	800,000.00	800,000.00	790,100.00	400,000.00	0.00	1.24	1.24	197.53
0300000230010007-000000-00-232230	Office Furniture	400,000.00	400,000.00	400,000.00	300,000.00	0.00	0.00	0.00	133.33
Total Budget Entity		1,200,000.00	1,200,000.00	1,190,100.00	700,000.00	0.00	0.83	0.83	170.01

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
BE04-Indep. Electoral Comm.									
Development Expenditure									
0400000230010152-000000-00-232120	Office/Admin. Buildings & Structures	4,000,000.00	4,000,000.00	4,000,000.00	1,496,094.00	0.00	0.00	0.00	267.36
Total Budget Entity		4,000,000.00	4,000,000.00	4,000,000.00	1,496,094.00	0.00	0.00	0.00	267.36
BE06-National Audit Office									
Development Expenditure									
0600000230010153-000000-00-232120	Office/Admin. Buildings & Structures	1,100,000.00	1,100,000.00	0.00	0.00	0.00	100.00	100.00	0.00
Total Budget Entity		1,100,000.00	1,100,000.00	0.00	0.00	0.00	100.00	100.00	0.00
BE07-Ministry of Defence									
Development Expenditure									
0700000230010154-000000-00-232120	Office/Admin. Buildings & Structures	3,885,000.00	22,885,000.00	22,429,265.00	1,000,000.00	489.06	(477.33)	1.99	2,242.93
0700000230010154-000000-00-232125	Military barracks, facilities and struct	100,000,000.00	3,595,000.00	3,595,000.00	0.00	(96.41)	96.41	0.00	0.00
0700000230010154-000000-00-232248	Other Specialised Equipment	107,500,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00
0700000230010154-000000-00-232249	Military Equipment	0.00	16,948,425.00	16,948,425.00	0.00	0.00	0.00	0.00	0.00
Total Budget Entity		211,385,000.00	43,428,425.00	42,972,690.00	1,000,000.00	(79.46)	79.67	1.05	4,297.27
BE08-Ministry of Interior									
Development Expenditure									
0800000230010008-000000-00-222142	Ordinary number plates	0.00	3,750,000.00	3,749,900.00		0.00	0.00	0.00	0.00
0800000230010008-000000-00-232120	Other Construction Works	150,000.00	150,000.00	147,730.00	139,515.00	0.00	1.51	1.51	105.89
0800000230010008-000000-00-232147	Other major rehabilitation works	15,400,000.00	2,000,000.00	2,000,000.00	390,725.00	(87.01)	87.01	0.00	511.87
0800000230010008-000000-00-232221	Telecommunication infrastructure	200,000.00	200,000.00	200,000.00	150,000.00	0.00	0.00	0.00	133.33
0800000230010009-000000-00-232147	Other major rehabilitation works	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
0800000230010010-000000-00-232120	Other Construction Works	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
0800000230010010-000000-00-232147	Other major rehabilitation works	0.00	0.00	0.00	243,420.00	0.00	0.00	0.00	0.00
Total Budget Entity		15,750,000.00	6,100,000.00	6,097,630.00	1,123,660.00	(61.27)	61.28	0.04	542.66
BE09-Ministry of Tour & Cult									
Development Expenditure									
0900000230010014-000000-00-221401	Maintenance of buildings & facilities	470,000.00	5,650,000.00	5,650,000.00	401,000.00	1,102.13	(1,102.13)	0.00	1,408.98
0900000230010014-000000-00-232240	Office equipment	80,000.00	80,000.00	80,000.00	25,560.00	0.00	0.00	0.00	312.99
Total Budget Entity		550,000.00	5,730,000.00	5,730,000.00	426,560.00	941.82	(941.82)	0.00	1,343.30

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
BE10-Min of Foreign Affairs										
Development Expenditure										
1000000230010155-000000-00-232147	Rehabilitation of office building	9,500,000.00	9,500,000.00	9,500,000.00	1,000,000.00	0.00	0.00	0.00	950.00	
1000000230010266-000000-00-232120	Other Construction Works	0.00	0.00	3,753,425.84	0.00	0.00	0.00	0.00	0.00	
1000000230010267-000000-00-232120	Other Construction Works	0.00	0.00	549,029.35	0.00	0.00	0.00	0.00	0.00	
Total Budget Entity		9,500,000.00	9,500,000.00	13,802,455.19	1,000,000.00	0.00	(45.29)	(45.29)	1,380.25	
BE12-Min of Finance										
Development Expenditure										
1200000214030028-000000-00-211101	Basic salary	2,415,785.00	2,415,785.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-211146	Allowances	70,631.00	70,631.00	9,200.00	0.00	0.00	86.97	86.97	0.00	
1200000214030028-000000-00-221101	Traveling expenses	66,216.00	66,216.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221201	Telecommunication expenses (Including po	110,360.00	110,360.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221202	Utilities - Electricity	94,210.00	94,210.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221203	Rents & Rates	217,580.00	217,580.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221401	Maintenance of buildings & facilities	3,588,949.00	3,588,949.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221409	Maintenance of equipment	54,260.00	54,260.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221601	Purchase of equipment (small office equi	6,255,032.00	6,255,032.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221604	Stationery - (including computer station	80,931.00	80,931.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221704	Consultancy (including legal consultancy	6,305,246.00	6,305,246.00	0.00	493,000.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221705	Expert/Specialist services	1,333,795.00	1,333,795.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-221902	Training (local)	5,357,068.00	5,357,068.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-222117	Insurance	67,293.00	67,293.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-222149	Surveys	8,145,502.00	8,145,502.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214030028-000000-00-232147	Other Rehabilitation Works	6,255,032.00	6,255,032.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214100022-000000-00-221704	Consultancy (including legal consultancy	17,930,487.00	17,930,487.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214100022-000000-00-221903	Training (overseas)	2,712,990.00	2,712,990.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214100022-000000-00-222155	Operating costs	969,336.00	969,336.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000214100022-000000-00-232240	Office equipment	13,762,464.00	13,762,464.00	0.00	0.00	0.00	100.00	100.00	0.00	
1200000226020262-000000-00-221601	Purchase of equipment (small office equi	0.00	0.00	0.00	434,500.00	0.00	0.00	0.00	0.00	
1200000230010022-000000-00-211101	Basic salary	1,104,147.00	1,104,147.00	1,103,000.00	1,748,947.00	0.00	0.10	0.10	63.07	
1200000230010022-000000-00-211146	Allowances	397,000.00	397,000.00	397,000.00	132,000.00	0.00	0.00	0.00	300.76	
1200000230010026-000000-00-211146	Allowances	750,000.00	750,000.00	747,801.86	743,498.20	0.00	0.29	0.29	100.58	
1200000230010020-000000-00-221203	Rents & Rates	11,924,655.00	2,482,655.00	2,400,000.00	2,000,000.00	(79.18)	79.87	3.33	120.00	
1200000230010020-000000-00-221704	Consultancy (including legal consultancy	0.00	8,427,500.00	8,359,500.00	0.00	0.00	0.00	0.81	0.00	
1200000230010020-000000-00-222155	Operating costs	0.00	38,884,640.00	38,883,645.50	0.00	0.00	0.00	0.00	0.00	
1200000230010022-000000-00-221201	Telecommunication expenses (Including po	22,200.00	22,200.00	22,184.00	20,000.00	0.00	0.07	0.07	110.92	

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
1200000230010022-000000-00-221202	Utilities - Electricity	24,000.00	24,000.00	24,000.00	10,000.00	0.00	0.00	0.00	240.00
1200000230010022-000000-00-221203	Rents & Rates	12,000.00	12,000.00	12,000.00	25,000.00	0.00	0.00	0.00	48.00
1200000230010022-000000-00-221301	Purchase of fuel & lubricants	471,120.00	471,120.00	471,120.00	400,000.00	0.00	0.00	0.00	117.78
1200000230010022-000000-00-221302	Maintenance of Vehicles	55,053.00	55,053.00	55,053.00	50,000.00	0.00	0.00	0.00	110.11
1200000230010022-000000-00-221409	Maintenance of equipment	22,000.00	22,000.00	22,000.00	25,000.00	0.00	0.00	0.00	88.00
1200000230010022-000000-00-221410	Maintenance of Generators	80,000.00	80,000.00	80,000.00	25,000.00	0.00	0.00	0.00	320.00
1200000230010022-000000-00-221502	Workshops and seminars	20,000.00	20,000.00	20,000.00	30,000.00	0.00	0.00	0.00	66.67
1200000230010022-000000-00-221604	Stationery - (including computer station	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
1200000230010022-000000-00-221606	Miscellaneous office expenses (other tha	227,704.00	227,704.00	227,704.00	20,000.00	0.00	0.00	0.00	1,138.52
1200000230010022-000000-00-221703	Audit fees	160,000.00	160,000.00	160,000.00	43,000.00	0.00	0.00	0.00	372.09
1200000230010022-000000-00-221704	Consultancy (including legal consultancy	6,850,387.00	5,100,387.00	4,350,387.00	926,000.00	(25.55)	36.49	14.70	469.80
1200000230010022-000000-00-221902	Training (local)	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	100.00
1200000230010022-000000-00-222155	Operating costs	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
1200000230010025-000000-00-221601	Purchase of equipment (small office equi	687,960.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00
1200000230010026-000000-00-221301	Purchase of fuel & lubricants	630,000.00	630,000.00	630,000.00	630,000.00	0.00	0.00	0.00	100.00
1200000230010026-000000-00-221502	Workshops and seminars	800,000.00	16,800,000.00	16,274,775.00	515,543.00	2,000.00	(1,934.35)	3.13	3,156.82
1200000230010026-000000-00-221606	Miscellaneous office expenses (other tha	340,000.00	340,000.00	235,250.00	344,725.00	0.00	30.81	30.81	68.24
1200000230010026-000000-00-221610	Printing expenses	1,000,000.00	8,500,000.00	8,087,500.00	1,000,000.00	750.00	(708.75)	4.85	808.75
1200000230010026-000000-00-221613	Project evaluation and monitoring	25,000.00	25,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1200000230010027-000000-00-221101	Traveling expenses	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
1200000230010027-000000-00-221201	Telecommunication expenses (Including po	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
1200000230010027-000000-00-221301	Purchase of fuel & lubricants	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00
1200000230010027-000000-00-221302	Maintenance of Vehicles	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00
1200000230010027-000000-00-221502	Workshops and seminars	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00
1200000230010027-000000-00-221604	Stationery - (including computer station	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00
1200000230010027-000000-00-221704	Consultancy (including legal consultancy	0.00	8,500,000.00	8,500,000.00	100,000.00	0.00	0.00	0.00	8,500.00
1200000230010027-000000-00-222149	Surveys	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00
1200000230010028-000000-00-221606	Miscellaneous office expenses (other tha	0.00	0.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
1200000230010020-000000-00-232117	Other Government Residences/Quarters	43,000,000.00	34,500,000.00	34,389,262.00	0.00	(19.77)	20.02	0.32	0.00
1200000230010020-000000-00-232147	Other Rehabilitation Works	30,000,000.00	13,582,500.00	12,748,850.00	2,114,124.46	(54.73)	57.50	6.14	603.03
1200000230010020-000000-00-232210	Motor Vehicles		24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
1200000230010020-000000-00-232230	Office Furniture	15,000,000.00	23,000,000.00	22,989,600.00	0.00	53.33	(53.26)	0.05	0.00
1200000230010020-000000-00-232240	Office equipment	5,000,000.00	1,010,000.00	868,900.00	0.00	(79.80)	82.62	13.97	0.00
1200000230010022-000000-00-232120	Construction of offices/Admin Buldings	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
1200000230010022-000000-00-232210	Other vehicles	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
1200000230010022-000000-00-232226	Audio visual equipment	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00
1200000230010022-000000-00-232230	Office Furniture	0.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00
1200000230010022-000000-00-232240	Office equipment	35,552.00	35,552.00	35,552.00	600,000.00	0.00	0.00	0.00	5.93
1200000230010023-000000-00-232111	Construction of staff quarters	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
1200000230010023-000000-00-232147	Other Rehabilitation Works	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
1200000230010025-000000-00-232120	Other Construction Works	12,439,658.00	20,439,658.00	20,439,658.00	5,500,000.00	64.31	(64.31)	0.00	371.63
1200000230010025-000000-00-232147	Other Rehabilitation Works	0.00	3,135,402.00	2,719,842.00	50,000.00	0.00	0.00	13.25	5,439.68
1200000230010025-000000-00-232210	Motor Vehicles	0.00	0.00	0.00	4,230,000.00	0.00	0.00	0.00	0.00
1200000230010025-000000-00-232221	Communication equipment and installation	0.00	0.00	0.00	1,760,000.00	0.00	0.00	0.00	0.00
1200000230010025-000000-00-232223	Software Systems & Licences	0.00	0.00	0.00	190,000.00	0.00	0.00	0.00	0.00
1200000230010025-000000-00-232230	Office Furniture	192,400.00	30,000.00	0.00	100,000.00	(84.41)	100.00	100.00	0.00
1200000230010025-000000-00-232240	Office equipment	1,910,342.00	0.00	0.00	1,497,100.00	(100.00)	100.00	0.00	0.00
1200000230010025-000000-00-232243	Energy generating equipment	240,000.00	0.00	0.00	660,000.00	(100.00)	100.00	0.00	0.00
1200000230010025-000000-00-232246	Catering equipment	61,700.00	0.00	0.00	50,000.00	(100.00)	100.00	0.00	0.00
1200000230010025-000000-00-232291	Fire fighting equipment	73,000.00	0.00	0.00	390,000.00	(100.00)	100.00	0.00	0.00
1200000230010020-000000-00-251151	Subvention to PROPAG	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
1200000230010027-000000-00-251151	Subvention to PROPAG	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
1200000230010028-000000-00-251162	Transfers to SDF Fund	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	100.00
1200000230010156-000000-00-282216	IDB 4th Capital increase	2,000,000.00	2,000,000.00	1,692,389.70	0.00	0.00	15.38	15.38	0.00
1200000230010156-000000-00-282217	Other Equity Participation	105,592,312.00	92,642,312.00	81,306,288.80	78,000,000.00	(12.26)	23.00	12.24	104.24
1200000230010156-000000-00-282218	Central Bank Capitalisation	20,000,000.00	25,000,000.00	24,832,500.00	20,000,000.00	25.00	(24.16)	0.67	124.16
1200000230010260-000000-00-222158	Supervision	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
1200000230010260-000000-00-232147	Other Rehabilitation Works	6,000,000.00	2,100,000.00	2,100,000.00	0.00	(65.00)	65.00	0.00	0.00
Total Budget Entity		349,261,357.00	416,623,997.00	325,504,962.86	135,232,437.66	19.29	6.80	21.87	240.70
BE15- Miscellaneous									
Development Expenditure									
1500000230010269-000000-00-232116	Executive Residences	0.00	38,488,000.00	38,000,000.00	0.00	0.00	0.00	1.27	0.00
1500000230010269-000000-00-232117	Other Government Residences/Quarters	0.00	140,670,148.00	140,500,000.00	0.00	0.00	0.00	0.12	0.00
Total Budget Entity		0.00	179,158,148.00	178,500,000.00	0.00	100.00	(100.00)	0.37	0.00
BE16-Min of Local Govt & L									
Development Expenditure									
1600000214030032-000000-00-222155	Operating costs	0.00	0.00	0.00	1,769,288.00	0.00	0.00	0.00	0.00
1600000224100158-000000-00-211101	Basic salary	883,520.00	883,520.00	0.00	0.00	0.00	100.00	100.00	0.00
1600000224100158-000000-00-211146	Allowances	1,170,783.00	1,170,783.00	0.00	0.00	0.00	100.00	100.00	0.00
1600000224100158-000000-00-221703	Audit fees	88,511.00	88,511.00	0.00	0.00	0.00	100.00	100.00	0.00
1600000224100158-000000-00-221704	Consultancy (including legal consultancy)	1,220,930.00	1,220,930.00	0.00	0.00	0.00	100.00	100.00	0.00
1600000224100158-000000-00-221902	Training (local)	433,694.00	433,694.00	0.00	0.00	0.00	100.00	100.00	0.00
1600000224100158-000000-00-222155	Operating costs	1,121,554.00	1,121,554.00	0.00	0.00	0.00	100.00	100.00	0.00
1600000224100158-000000-00-232120	Other Construction Works	75,974.00	75,974.00	0.00	0.00	0.00	100.00	100.00	0.00

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1600000224100158-000000-00-232210	Motor Vehicles	283,502.00	283,502.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000224100158-000000-00-232240	Office equipment	259,682.00	259,682.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000224220158-000000-00-211101	Basic salary	920,000.00	920,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000224220158-000000-00-221902	Training (local)	2,009,000.00	2,009,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000224220158-000000-00-222155	Operating costs	328,000.00	328,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000224220158-000000-00-232120	Other Construction Works	97,000.00	97,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000224220158-000000-00-232210	Motor Vehicles	1,227,000.00	1,227,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000224220158-000000-00-232240	Office equipment	4,150,000.00	4,150,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000230010158-000000-00-211101	Basic salary	940,280.00	940,280.00	413,700.00	321,921.48	0.00	56.00	56.00	128.51	
1600000230010158-000000-00-222155	Operating costs	305,200.00	305,200.00	235,800.00	141,578.52	0.00	22.74	22.74	166.55	
1600000230010158-000000-00-232120	Other Construction Works	89,900.00	89,900.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000230010158-000000-00-232210	Motor Vehicles	1,140,500.00	1,140,500.00	1,140,500.00	0.00	0.00	0.00	0.00	0.00	
1600000230010158-000000-00-232240	Office equipment	386,500.00	386,500.00	0.00	386,500.00	0.00	100.00	100.00	0.00	
1600000230010159-000000-00-262301	DO NOT USE	70,000.00	70,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1600000230010159-000000-00-263101	Transfers to Local Authorities	323,000.00	323,000.00	304,965.00	106,886.00	0.00	5.58	5.58	285.32	
1600000230010160-000000-00-221810	Specialised & technical materials	108,000.00	108,000.00	0.00	100,000.00	0.00	100.00	100.00	0.00	
1600000230010160-000000-00-221912	Research	108,000.00	108,000.00	0.00	100,000.00	0.00	100.00	100.00	0.00	
1600000230010161-000000-00-232147	Rehabilitation of office building	0.00	0.00	0.00	601,983.00	0.00	0.00	0.00	0.00	
1600000230010161-000000-00-234110	Land Management - Acquisiton	0.00	0.00	0.00	216,510.75	0.00	0.00	0.00	0.00	
Total Budget Entity		17,740,530.00	17,740,530.00	2,094,965.00	3,744,667.75	0.00	88.19	88.19	55.95	
BE17-Ministry of Agriculture										
Development Expenditure										
1700000214030039-000000-00-211146	Allowances	1,560,000.00	1,560,000.00	500.00	0.00	0.00	99.97	99.97	0.00	
1700000214030039-000000-00-221302	Maintenance of Vehicles	558,000.00	558,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1700000214030039-000000-00-221409	Maintenance of equipment	230,000.00	230,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1700000214030039-000000-00-221502	Workshops and seminars	102,000.00	102,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1700000214030039-000000-00-221606	Miscellaneous office expenses (other tha	62,000.00	62,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1700000214030039-000000-00-221703	Audit fees	102,000.00	102,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1700000214030039-000000-00-221902	Training (local)	1,106,000.00	1,106,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1700000214030039-000000-00-232210	Motor Vehicles	2,464,000.00	2,464,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1700000214030039-000000-00-232218	Motorbikes and bicycles	384,000.00	384,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1700000214030039-000000-00-232227	Other equipment and installations	415,000.00	415,000.00	0.00	0.00	0.00	100.00	100.00	0.00	
1700000214030048-000000-00-211101	Basic salary	0.00	0.00	1,005.00	0.00	0.00	0.00	0.00	0.00	

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
1700000214030047-000000-00-221409	Maintenance of equipment	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
1700000214030047-000000-00-221828	Crop diversification	279,000.00	279,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030048-000000-00-221409	Maintenance of equipment	16,200.00	16,200.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030048-000000-00-221902	Training (local)	9,000.00	9,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030047-000000-00-232146	Rehabilitation of wells and boreholes	223,200.00	223,200.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030050-000000-00-221101	Traveling expenses	91,660.00	91,660.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030050-000000-00-221301	Purchase of fuel & lubricants	653,256.00	653,256.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030050-000000-00-221707	Irrigation design and supervision	903,600.00	903,600.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030050-000000-00-221902	Training (local)	1,670,400.00	1,670,400.00	0.00	198,000.00	0.00	100.00	100.00	0.00
1700000214030051-000000-00-221301	Purchase of fuel & lubricants	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
1700000214030147-000000-00-251172	Contributions to the international organ	0.00	0.00	0.00	(282,635.92)	0.00	0.00	0.00	0.00
1700000214030162-000000-00-211146	Allowances	601,000.00	601,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030162-000000-00-221201	Telecommunication expenses (Including po	135,000.00	135,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030162-000000-00-221301	Purchase of fuel & lubricants	886,527.00	886,527.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030162-000000-00-221302	Maintenance of Vehicles	152,982.00	152,982.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030162-000000-00-221401	Maintenance of buildings & facilities	952,982.00	952,982.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030162-000000-00-221502	Workshops and seminars	210,681.00	210,681.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030162-000000-00-221613	Project evaluation and monitoring	159,181.00	159,181.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030162-000000-00-221703	Audit fees	281,377.00	281,377.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030162-000000-00-222155	Operating costs-Rul Poult Prodn.	2,571,704.00	2,571,704.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030166-000000-00-221401	Maintenance of buildings & facilities	5,287,000.00	5,287,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030166-000000-00-221409	Maintenance of equipment	112,000.00	112,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030166-000000-00-221902	Training (local)	246,000.00	246,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030162-000000-00-232120	Other Construction Works	1,373,196.00	1,373,196.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030166-000000-00-232123	Construction of roads	56,000.00	56,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030166-000000-00-232147	Other major rehabilitation works	554,000.00	554,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030166-000000-00-232227	Other equipment and installations	381,000.00	381,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030166-000000-00-232240	Office equipment	77,000.00	77,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214030179-000000-00-221705	Expert/Specialist services	1,329,372.00	1,329,372.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214110038-000000-00-221409	Maintenance of equipment	1,337,000.00	1,337,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214110038-000000-00-221705	Expert/Specialist services	39,400.00	39,400.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214110163-000000-00-222155	Operating costs	7,000,000.00	7,000,000.00	0.00	300,000.00	0.00	100.00	100.00	0.00
1700000214110164-000000-00-222155	Operating costs	2,198,000.00	2,198,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214110179-000000-00-221409	Maintenance of equipment	4,490,505.00	4,490,505.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214110179-000000-00-221816	Agricultural inputs (including chemicals	3,056,000.00	3,056,000.00	0.00	0.00	0.00	100.00	100.00	0.00

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
1700000214110179-000000-00-232120	Other Construction Works	5,987,952.00	5,987,952.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214110180-000000-00-221409	Maintenance of equipment	852,580.00	852,580.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214110180-000000-00-221816	Agricultural inputs (including chemicals)	1,341,910.00	1,341,910.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214110180-000000-00-221902	Training (local)	5,421,430.00	5,421,430.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214110180-000000-00-221903	Training (overseas)	12,500,000.00	12,500,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214200058-000000-00-222155	Operating costs-Rul Poult Prodn.	7,000,000.00	7,000,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214240179-000000-00-221902	Training (local)	845,316.00	845,316.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214240179-000000-00-232120	Other Construction Works	28,179,144.00	28,179,144.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000214240180-000000-00-211146	Allowances	681,040.00	681,040.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000222000039-000000-00-232227	Other equipment and installations	114,000.00	114,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000222000166-000000-00-232147	Other major rehabilitation works	59,000.00	59,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000224030162-000000-00-221704	Consultancy (including legal consultancy)	206,000.00	206,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000224030162-000000-00-222155	Operating costs-Rul Poult Prodn.	1,296,535.00	1,296,535.00	0.00	0.00	0.00	100.00	100.00	0.00
1700000230010038-000000-00-211101	Basic salary	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
1700000230010039-000000-00-211101	Basic salary	1,400,000.00	2,050,000.00	2,050,000.00	2,507,000.00	46.43	(46.43)	0.00	81.77
1700000230010038-000000-00-222155	Operating costs	4,000,000.00	4,500,000.00	4,500,000.00	800,000.00	12.50	(12.50)	0.00	562.50
1700000230010044-000000-00-211101	Basic salary	0.00	0.00	0.00	393,460.00	0.00	0.00	0.00	0.00
1700000230010044-000000-00-211111	Wages	0.00	0.00	0.00	19,999.99	0.00	0.00	0.00	0.00
1700000230010044-000000-00-211146	Allowances	0.00	0.00	0.00	170,590.00	0.00	0.00	0.00	0.00
1700000230010049-000000-00-211101	Basic salary	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
1700000230010049-000000-00-211167	Medical services to personnel	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
1700000230010043-000000-00-221101	Traveling expenses	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010043-000000-00-221301	Purchase of fuel & lubricants	80,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010043-000000-00-221502	Workshops and seminars	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010043-000000-00-221613	Project evaluation and monitoring	184,000.00	184,000.00	184,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010043-000000-00-222155	Operating costs	200,000.00	500,000.00	500,000.00	1,763,000.00	150.00	(150.00)	0.00	28.36
1700000230010044-000000-00-221101	Traveling expenses	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
1700000230010044-000000-00-221301	Purchase of fuel & lubricants	0.00	0.00	0.00	111,000.00	0.00	0.00	0.00	0.00
1700000230010044-000000-00-221302	Maintenance of Vehicles	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
1700000230010044-000000-00-221409	Maintenance of equipment	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
1700000230010044-000000-00-221606	Miscellaneous office expenses (other tha	0.00	0.00	0.00	13,170.00	0.00	0.00	0.00	0.00
1700000230010047-000000-00-221101	Traveling expenses	25,000.00	25,000.00	25,000.00	10,000.00	0.00	0.00	0.00	250.00
1700000230010047-000000-00-221409	Maintenance of equipment	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00
1700000230010048-000000-00-221101	Traveling expenses	9,000.00	9,000.00	9,000.00	5,000.00	0.00	0.00	0.00	180.00
1700000230010048-000000-00-221409	Maintenance of equipment	45,000.00	45,000.00	45,000.00	41,615.00	0.00	0.00	0.00	108.13

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
1700000230010049-000000-00-221202	Utilities - Water	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
1700000230010049-000000-00-221203	Rents & Rates	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00
1700000230010049-000000-00-222117	Insurance	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00
1700000230010043-000000-00-232120	Other Construction Works	546,000.00	546,000.00	546,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010043-000000-00-232146	Rehabilitation of wells and boreholes	102,020.00	102,020.00	102,020.00	0.00	0.00	0.00	0.00	0.00
1700000230010043-000000-00-232227	Other equipment and installations	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010047-000000-00-232146	Rehabilitation of wells and boreholes	102,000.00	3,602,000.00	3,602,000.00	300,000.00	3,431.37	(3,431.37)	0.00	1,200.67
1700000230010051-000000-00-211101	Basic salary	1,271,358.00	1,271,358.00	1,270,000.00	713,708.00	0.00	0.11	0.11	177.94
1700000230010051-000000-00-211146	Allowances	677,200.00	389,220.00	374,207.54	389,400.00	(42.53)	44.74	3.86	96.10
1700000230010052-000000-00-211146	Allowances	350,000.00	350,000.00	348,670.00		0.00	0.38	0.38	0.00
1700000230010050-000000-00-221816	Agricultural inputs (including chemicals)	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
1700000230010050-000000-00-221902	Training (local)	100,000.00	0.00	0.00	61,000.00	(100.00)	100.00	0.00	0.00
1700000230010051-000000-00-221101	Traveling expenses	50,000.00	50,000.00	1,725.00	85,000.00	0.00	96.55	96.55	2.03
1700000230010051-000000-00-221301	Purchase of fuel & lubricants	250,000.00	250,000.00	231,000.00	250,000.00	0.00	7.60	7.60	92.40
1700000230010051-000000-00-221302	Maintenance of Vehicles	80,000.00	80,000.00	60,000.00	0.00	0.00	25.00	25.00	0.00
1700000230010051-000000-00-221409	Maintenance of equipment	50,000.00	50,000.00	50,000.00	85,000.00	0.00	0.00	0.00	58.82
1700000230010051-000000-00-221604	Stationery - (including computer station)	75,000.00	75,000.00	75,000.00	60,000.00	0.00	0.00	0.00	125.00
1700000230010051-000000-00-221902	Training (local)	0.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00
1700000230010051-000000-00-222155	Operating costs-Rul Poult Prodn.	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00
1700000230010059-000000-00-221815	Purchase of nursery material	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	100.00
1700000230010059-000000-00-221816	Agricultural inputs (including chemicals)	200,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00	66.67
1700000230010059-000000-00-221911	Study tours	200,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00
1700000230010059-000000-00-232243	Energy generating equipment	500,000.00	500,000.00	500,000.00	350,000.00	0.00	0.00	0.00	142.86
1700000230010059-000000-00-232260	Agricultural equipment and machinery	450,000.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010059-000000-00-232264	Irrigation construction equipment	500,000.00	500,000.00	500,000.00	50,000.00	0.00	0.00	0.00	1,000.00
1700000230010059-000000-00-232265	Irrigation pump sets	150,000.00	0.00	0.00	50,000.00	(100.00)	100.00	0.00	0.00
1700000230010051-000000-00-251160	Transfers to Revolving Fund	30,000.00	30,000.00	0.00	30,000.00	0.00	100.00	100.00	0.00
1700000230010061-000000-00-221409	Maintenance of equipment	350,000.00	100,000.00	100,000.00	150,000.00	(71.43)	71.43	0.00	66.67
1700000230010061-000000-00-221410	Maintenance of Generators	350,000.00	0.00	0.00		(100.00)	100.00	0.00	0.00
1700000230010061-000000-00-232120	Other Construction Works	200,000.00	0.00	0.00	150,000.00	(100.00)	100.00	0.00	0.00
1700000230010061-000000-00-232227	Other equipment and installations	200,000.00	0.00	0.00	60,000.00	(100.00)	100.00	0.00	0.00
1700000230010162-000000-00-211101	Basic salary	660,000.00	660,000.00	660,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010162-000000-00-211146	Allowances	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010168-000000-00-211101	Basic salary	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
1700000230010162-000000-00-221301	Purchase of fuel & lubricants	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1700000230010162-000000-00-222155	Operating costs	100,000.00	100,000.00	100,000.00	600,000.00	0.00	0.00	0.00	16.67

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
1700000230010165-000000-00-221302	Maintenance of Vehicles	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	
1700000230010165-000000-00-221816	Agricultural inputs (including chemicals)	500,000.00	7,650,000.00	7,650,000.00	6,313,600.00	1,430.00	(1,430.00)	0.00	121.17	
1700000230010165-000000-00-221902	Training (local)	700,000.00	700,000.00	700,000.00	200,000.00	0.00	0.00	0.00	350.00	
1700000230010165-000000-00-222155	Operating costs	0.00	0.00	0.00	1,774,000.00	0.00	0.00	0.00	0.00	
1700000230010167-000000-00-221801	Drugs & dressing	200,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00	0.00	200.00	
1700000230010167-000000-00-221810	Specialised & technical materials	400,000.00	400,000.00	400,000.00	348,000.00	0.00	0.00	0.00	114.94	
1700000230010167-000000-00-221902	Training (local)	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	
1700000230010167-000000-00-222141	Disease control (livestock)	0.00	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	
1700000230010168-000000-00-221606	Miscellaneous office expenses (other tha	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	
1700000230010168-000000-00-222155	Operating costs	2,000,000.00	2,087,980.00	2,087,980.00	20,000.00	4.40	(4.40)	0.00	10,439.90	
1700000230010165-000000-00-232120	Other Construction Works	1,000,000.00	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	500.00	
1700000230010165-000000-00-232227	Other equipment and installations	8,000,000.00	350,000.00	350,000.00	200,000.00	(95.63)	95.63	0.00	175.00	
1700000230010165-000000-00-232265	Irrigation pump sets	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	
1700000230010168-000000-00-232240	Office equipment	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	
1700000230010180-000000-00-211101	Basic salary	1,000,000.00	1,500,000.00	1,040,000.00	0.00	50.00	(4.00)	30.67	0.00	
1700000230010182-000000-00-211101	Basic salary	440,000.00	440,000.00	440,000.00	0.00	0.00	0.00	0.00	0.00	
1700000230010182-000000-00-211146	Allowances	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	
1700000230010182-000000-00-221101	Traveling expenses	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	
1700000230010182-000000-00-221301	Purchase of fuel & lubricants	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	
1700000230010182-000000-00-222155	Operating costs	100,000.00	100,000.00	100,000.00	600,000.00	0.00	0.00	0.00	16.67	
1700000230010182-000000-00-232219	Other specialized motorized vehicles (600,000.00	400,000.00	300,000.00	0.00	(33.33)	50.00	25.00	0.00	
1700000230010263-000000-00-211101	Basic salary	0.00	910,848.00	910,848.00	0.00	0.00	0.00	0.00	0.00	
1700000230010263-000000-00-211146	Allowances	0.00	63,500.00	63,500.00	0.00	0.00	0.00	0.00	0.00	
1700000230010263-000000-00-221301	Purchase of fuel & lubricants	0.00	119,652.00	119,652.00	0.00	0.00	0.00	0.00	0.00	
1700000230010263-000000-00-221604	Stationery - (including computer station	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	
1700000230010263-000000-00-221606	Miscellaneous office expenses (other tha	0.00	46,000.00	46,000.00	0.00	0.00	0.00	0.00	0.00	
1700000230010263-000000-00-222155	Operating costs	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	
Total Budget Entity		138,518,708.00	143,318,708.00	33,823,107.54	25,511,907.07	3.47	75.58	76.40	132.58	
BE18-Min of Works,Cons.& Infr										
Development Expenditure						0.00	0.00	0.00	0.00	
1800000230010062-000000-00-222158	Supervision	500,000.00	0.00	0.00	500,000.00	(100.00)	100.00	0.00	0.00	
1800000230010063-000000-00-222158	Supervision	500,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00	
1800000230010064-000000-00-221830	Land Compensation	2,000,000.00	50,000.00	50,000.00		(97.50)	97.50	0.00	0.00	

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	2008/ 2007 Actual %
1800000230010067-000000-00-221704	Consultancy (including legal consultancy)	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
1800000230010062-000000-00-232131	Construction of Roads & Bridges	5,000,000.00	3,150,000.00	3,120,079.10	10,200,000.00	(37.00)	37.60	0.95	30.59
1800000230010063-000000-00-232131	Construction of Roads & Bridges	10,000,000.00	14,939,031.00	14,939,031.00	20,000,000.00	49.39	(49.39)	0.00	74.70
1800000230010066-000000-00-232131	Construction of Roads & Bridges	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
1800000230010067-000000-00-232131	Construction of Roads & Bridges	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
1800000230010075-000000-00-221419	Emergency Road Repairs	0.00	0.00	0.00	1,352,500.00	0.00	0.00	0.00	0.00
1800000230010076-000000-00-221830	Land Compensation	500,000.00	500,000.00	500,000.00		0.00	0.00	0.00	0.00
1800000230010076-000000-00-232131	Construction of Roads & Bridges	30,000,000.00	10,058,564.00	9,973,649.00	30,602,985.00	(66.47)	66.75	0.84	32.59
Total Budget Entity		48,500,000.00	28,697,595.00	28,582,759.10	85,155,485.00	(40.83)	41.07	0.40	33.57
BE19-Min of Trade,Reg.Int& Emp									
Development Expenditure									
1900000230010077-000000-00-221401	Maintenance of buildings & facilities	250,000.00	250,000.00	248,332.50	0.00	0.00	0.67	0.67	0.00
1900000230010077-000000-00-221902	Training (local)	200,000.00	200,000.00	146,060.00	149,955.00	0.00	26.97	26.97	97.40
1900000230010078-000000-00-221902	Training (local)	250,000.00	250,000.00	219,105.00	0.00	0.00	12.36	12.36	0.00
1900000230010078-000000-00-282108	Support to Farmer organisation	500,000.00	500,000.00	38,300.00	304,185.75	0.00	92.34	92.34	12.59
1900000230010079-000000-00-222155	Operating costs	7,000,000.00	7,000,000.00	6,675,000.00	10,000,000.00	0.00	4.64	4.64	66.75
1900000230010078-000000-00-232120	Other Construction Works	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
1900000230010078-000000-00-232147	Rehabilitation of office building	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
1900000230010080-000000-00-232120	Other Construction Works	725,000.00	725,000.00	724,125.00	199,800.00	0.00	0.12	0.12	362.42
1900000230010080-000000-00-232248	Other Specialised Equipment	300,000.00	300,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1900000230010081-000000-00-232120	Other Construction Works	450,000.00	450,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1900000230010081-000000-00-232147	Rehabilitation of office building	250,000.00	250,000.00	0.00	0.00	0.00	100.00	100.00	0.00
1900000230010081-000000-00-251158	Transfer to Credit Fund	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	100.00
1900000230010170-000000-00-232147	Rehabilitation of office building	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	100.00
1900000230010170-000000-00-232218	Motorbikes and bicycles	100,000.00	100,000.00	99,000.00	0.00	0.00	1.00	1.00	0.00
Total Budget Entity		10,875,000.00	10,875,000.00	8,999,922.50	11,553,940.75	0.00	17.24	17.24	77.89
BE20-Min of Basic & Sec. Edu									
Development Expenditure									
2000000214030084-000000-00-221401	Maintenance of buildings & facilities	12,908,000.00	12,908,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000214030084-000000-00-221902	Training (local)	3,129,000.00	3,129,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000214030084-000000-00-222155	Operating costs	950,000.00	950,000.00	0.00	0.00	0.00	100.00	100.00	0.00

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
2000000214030084-000000-00-232121	Construction of classrooms	67,500,000.00	67,500,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000214030084-000000-00-232147	Rehabilitation of classrooms	22,500,000.00	22,500,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000214040094-000000-00-282104	Open scholarships	0.00	0.00	(375.00)	0.00	0.00	0.00	0.00	0.00
2000000214040094-000000-00-232121	Construction of classrooms	63,552,238.00	63,552,238.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000214040094-000000-00-232230	Office Furniture	28,900,000.00	28,900,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000214100083-000000-00-221704	Consultancy (including legal consultancy	2,031,890.00	2,031,890.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000214100083-000000-00-221810	Specialised & technical materials	47,060,303.00	47,060,303.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000214100171-000000-00-221902	Training (local)	24,670,975.00	24,670,975.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000214100172-000000-00-221902	Training (local)	5,966,985.00	5,966,985.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000224100083-000000-00-211101	Basic salary	0.00	0.00	46,337.00	0.00	0.00	0.00	0.00	0.00
2000000224220172-000000-00-221902	Training (local)	14,227,942.00	14,227,942.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000224230085-000000-00-222155	Operating costs	450,000.00	450,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000224230085-000000-00-282104	Open scholarships	7,000,000.00	7,000,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2000000230010084-000000-00-221401	Maintenance of buildings & facilities	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
2000000230010084-000000-00-222155	Operating costs	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	100.00
2000000230010085-000000-00-222155	Operating costs	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00
2000000230010085-000000-00-282104	Open scholarships	9,000,000.00	9,000,000.00	9,000,000.00	7,000,000.00	0.00	0.00	0.00	128.57
2000000230010088-000000-00-221902	Training (local)	1,000,000.00	1,000,000.00	1,000,000.00	750,000.00	0.00	0.00	0.00	133.33
2000000230010088-000000-00-222155	Operating costs	200,000.00	200,000.00	200,000.00	30,000.00	0.00	0.00	0.00	666.67
2000000230010084-000000-00-232121	Construction of classrooms	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2000000230010084-000000-00-232142	Wells, boreholes, water points	0.00	0.00	0.00	4,381.00	0.00	0.00	0.00	0.00
2000000230010084-000000-00-232147	Rehabilitation of classrooms	4,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00	200.00
2000000230010093-000000-00-211101	Basic salary	2,200,000.00	2,200,000.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
2000000230010092-000000-00-221606	Miscellaneous office expenses (other tha	150,000.00	150,000.00	150,000.00	15,000.00	0.00	0.00	0.00	1,000.00
2000000230010092-000000-00-221912	Research	200,000.00	200,000.00	200,000.00	40,000.00	0.00	0.00	0.00	500.00
2000000230010092-000000-00-222155	Operating costs	100,000.00	100,000.00	100,000.00	20,000.00	0.00	0.00	0.00	500.00
2000000230010093-000000-00-222155	Operating costs	500,000.00	500,000.00	500,000.00	250,000.00	0.00	0.00	0.00	200.00
2000000230010095-000000-00-221823	Teaching aid & learning materials	1,500,000.00	1,500,000.00	1,500,000.00	400,000.00	0.00	0.00	0.00	375.00
2000000230010172-000000-00-221902	Training (local)	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	0.00	0.00	0.00	200.00
2000000230010172-000000-00-232121	Construction of classrooms	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	0.00	0.00	0.00	75.00
2000000230010181-000000-00-221823	Teaching aid & learning materials	1,000,000.00	1,000,000.00	1,000,000.00	600,000.00	0.00	0.00	0.00	166.67
2000000234100083-000000-00-221101	Traveling expenses	0.00	0.00	(1,900.00)	0.00	0.00	0.00	0.00	0.00
Total Budget Entity		339,697,333.00	339,697,333.00	38,894,062.00	14,559,381.00	0.00	88.55	88.55	267.14

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE										
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007		Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget		
BE21-Min of Health & Social Wel										
Development Expenditure							0.00	0.00	0.00	0.00
2100000214140173-000000-00-221704	Consultancy (including legal consultancy	0.00	0.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
2100000214140173-000000-00-222155	Operating costs	300,000.00	300,000.00	0.00		0.00	100.00	100.00	0.00	0.00
2100000224230262-000000-00-221101	Traveling expenses	0.00	0.00	0.00	628,870.00	0.00	0.00	0.00	0.00	0.00
2100000224230262-000000-00-221203	Rents & Rates	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
2100000224230262-000000-00-221302	Maintenance of Vehicles	0.00	0.00	0.00	772,355.00	0.00	0.00	0.00	0.00	0.00
2100000224230262-000000-00-221601	Purchase of equipment (small office equi	0.00	0.00	0.00	2,689,760.00	0.00	0.00	0.00	0.00	0.00
2100000224230262-000000-00-221702	Expenses on Tas	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2100000230010097-000000-00-232120	Other Construction Works	300,000.00	300,000.00	300,000.00	400,000.00	0.00	0.00	0.00	0.00	75.00
2100000230010097-000000-00-232147	Rehabilitation of office building	600,000.00	600,000.00	600,000.00	650,000.00	0.00	0.00	0.00	0.00	92.31
2100000230010098-000000-00-232120	Other Construction Works	0.00	4,500,000.00	4,500,000.00		0.00	0.00	0.00	0.00	0.00
2100000230010098-000000-00-232147	Rehabilitation of office building	500,000.00	500,000.00	499,000.00	1,599,911.50	0.00	0.20	0.20	0.20	31.19
2100000230010101-000000-00-232120	Other Construction Works	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2100000230010103-000000-00-232120	Other Construction Works	880,000.00	880,000.00	850,000.00	3,000,000.00	0.00	3.41	3.41	28.33	28.33
2100000230010106-000000-00-232120	Other Construction Works	1,747,670.00	1,747,670.00	1,746,610.00	2,050,000.00	0.00	0.06	0.06	0.06	85.20
2100000230010108-000000-00-232120	Other Construction Works	1,500,000.00	1,500,000.00	1,500,000.00	1,549,850.00	0.00	0.00	0.00	0.00	96.78
2100000230010108-000000-00-232121	Construction of classrooms	0.00	0.00	0.00	399,979.80	0.00	0.00	0.00	0.00	0.00
2100000230010242-000000-00-232120	Other Construction Works	0.00	0.00	0.00	5,136,325.01	0.00	0.00	0.00	0.00	0.00
Total Budget Entity		5,827,670.00	10,327,670.00	9,995,610.00	24,657,051.31	77.22	(71.52)	3.22	40.54	
BE22-Min.of Youth & Sports										
Development Expenditure										
2200000230010109-000000-00-221902	Training (local)	151,000.00	151,000.00	151,000.00	140,000.00	0.00	0.00	0.00	0.00	107.86
2200000230010109-000000-00-221913	Enterprise development	323,000.00	323,000.00	323,000.00	300,000.00	0.00	0.00	0.00	0.00	107.67
2200000230010109-000000-00-221914	Sewing	26,000.00	26,000.00	26,000.00	15,000.00	0.00	0.00	0.00	0.00	173.33
2200000230010109-000000-00-232120	Other Construction Works	269,000.00	269,000.00	269,000.00	250,000.00	0.00	0.00	0.00	0.00	107.60
2200000230010109-000000-00-232147	Other major rehabilitation works	430,000.00	430,000.00	430,000.00	892,000.00	0.00	0.00	0.00	0.00	48.21
2200000230010109-000000-00-232218	Motorbikes and bicycles	82,000.00	82,000.00	81,900.00	0.00	0.00	0.12	0.12	0.12	0.00
2200000230010110-000000-00-221816	Agricultural inputs (including chemicals	65,000.00	65,000.00	65,000.00	60,000.00	0.00	0.00	0.00	0.00	108.33
2200000230010111-000000-00-221902	Training (local)	86,000.00	86,000.00	86,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2200000230010111-000000-00-221914	Sewing	27,000.00	27,000.00	27,000.00	15,000.00	0.00	0.00	0.00	0.00	180.00
2200000230010113-000000-00-221902	Training (local)	75,000.00	75,000.00	75,000.00	70,000.00	0.00	0.00	0.00	0.00	107.14
2200000230010113-000000-00-221913	Enterprise development	323,000.00	323,000.00	323,000.00	300,000.00	0.00	0.00	0.00	0.00	107.67
2200000230010110-000000-00-232147	Fencing of research sites and rehabilita	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2200000230010113-000000-00-232230	Office Furniture	162,000.00	162,000.00	162,000.00	150,000.00	0.00	0.00	0.00	0.00	108.00
Total Budget Entity		2,019,000.00	2,019,000.00	2,018,900.00	2,442,000.00	0.00	0.00	0.00	0.00	82.67

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
BE23-Min.of Forestry and Env.									
Development Expenditure									
2300000230010174-000000-00-221902	Training (local)	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2300000230010174-000000-00-222149	Surveys	30,000.00	30,000.00	5,000.00	25,000.00	0.00	83.33	83.33	20.00
2300000230010174-000000-00-232120	Other Construction Works	200,000.00	200,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2300000230010174-000000-00-232147	Other Rehabilitation Works	480,000.00	480,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2300000230010175-000000-00-232147	Other Rehabilitation Works	450,000.00	450,000.00	480,000.00	0.00	0.00	(6.67)	(6.67)	0.00
Total Budget Entity		1,235,000.00	1,235,000.00	560,000.00	25,000.00	0.00	54.66	54.66	2,240.00
BE24-Min of Comm,Info&Info Te									
Development Expenditure									
2400000230010123-000000-00-221705	Expert/ Specialist Services	1,500,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00
2400000230010123-000000-00-222128	Fees and Handling charges	1,000,000.00	55,000.00	54,090.00	0.00	(94.50)	94.59	1.65	0.00
2400000230010123-000000-00-232224	Data communication centres, networks and	1,000,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00
2400000230010176-000000-00-232147	Rehabilitation of office building	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Total Budget Entity		3,500,000.00	55,000.00	54,090.00	500,000.00	(98.43)	98.45	1.65	10.82
BE25-Min.of Fish & Water Res									
Development Expenditure									
2500000214030131-000000-00-211101	Basic salary	1,221,800.00	1,221,800.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214030131-000000-00-221607	Contingency - Other Charges	5,809,665.00	5,809,665.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214030131-000000-00-221703	Audit fees	317,750.00	317,750.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214030131-000000-00-221902	Training (local)	708,480.00	708,480.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-211101	Basic salary	1,744,229.00	1,744,229.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-221101	Traveling expenses	403,757.00	403,757.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-221301	Purchase of fuel & lubricants	969,016.00	969,016.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-221409	Maintenance of equipment	336,464.00	336,464.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-221606	Miscellaneous office expenses (other tha	726,762.00	726,762.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-221607	Contingency - Other Charges	5,964,941.00	5,964,941.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-221703	Audit fees	336,464.00	336,464.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-221704	Consultancy (including legal consultancy	4,908,068.00	4,908,068.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-221902	Training (local)	672,928.00	672,928.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-221903	Training (overseas)	538,342.00	538,342.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140131-000000-00-232142	Wells, boreholes, water points and retic	6,323,585.00	6,323,585.00	0.00	0.00	0.00	100.00	100.00	0.00

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
2500000214140132-000000-00-232120	Other Construction Works	3,553,060.00	3,553,060.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-232142	Wells, boreholes, water points and retic	15,342,758.00	15,342,758.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-232240	Office equipment	2,691,712.00	2,691,712.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000214140132-000000-00-232243	Energy generating equipment	26,917,120.00	26,917,120.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000230010125-000000-00-211111	Wages	0.00	0.00	(1,707.48)	16,929.69	0.00	0.00	0.00	(10.09)
2500000230010126-000000-00-211111	Wages	20,000.00	20,000.00	9,997.81	18,532.80	0.00	50.01	50.01	53.95
2500000230010128-000000-00-211146	Allowances	250,000.00	250,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2500000230010128-000000-00-211147	Allowance for PCC Members	144,000.00	144,000.00	144,000.00	138,200.00	0.00	0.00	0.00	104.20
2500000230010125-000000-00-221502	Workshops and seminars	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	0.00
2500000230010126-000000-00-222117	Insurance	25,000.00	25,000.00	6,549.58	23,287.00	0.00	73.80	73.80	28.13
2500000230010127-000000-00-221101	Traveling expenses	0.00	0.00	0.00	94,741.00	0.00	0.00	0.00	0.00
2500000230010127-000000-00-221301	Purchase of fuel & lubricants	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00
2500000230010127-000000-00-221810	Specialised & technical materials	450,000.00	450,000.00	450,000.00	259,934.00	0.00	0.00	0.00	173.12
2500000230010127-000000-00-221902	Training (local)	650,000.00	650,000.00	650,000.00	73,098.00	0.00	0.00	0.00	889.22
2500000230010127-000000-00-282120	Support to Local Organisation	150,000.00	150,000.00	35,000.00	0.00	0.00	76.67	76.67	0.00
2500000230010128-000000-00-221101	Traveling expenses	20,000.00	20,000.00	20,000.00	8,800.00	0.00	0.00	0.00	227.27
2500000230010128-000000-00-221301	Purchase of fuel & lubricants	500,000.00	500,000.00	150,000.00	0.00	0.00	70.00	70.00	0.00
2500000230010128-000000-00-222155	Operating costs	20,000.00	20,000.00	6,000.00	38,000.00	0.00	70.00	70.00	15.79
2500000230010129-000000-00-221101	Traveling expenses	10,000.00	10,000.00	10,000.00	48,350.00	0.00	0.00	0.00	20.68
2500000230010129-000000-00-221301	Purchase of fuel & lubricants	10,000.00	10,000.00	10,000.00	48,000.00	0.00	0.00	0.00	20.83
2500000230010129-000000-00-221302	Maintenance of Vehicles	40,000.00	40,000.00	40,000.00	34,850.00	0.00	0.00	0.00	114.78
2500000230010129-000000-00-221409	Maintenance of equipment	20,000.00	20,000.00	20,000.00	35,000.00	0.00	0.00	0.00	57.14
2500000230010129-000000-00-221816	Agricultural inputs (including chemicals)	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2500000230010129-000000-00-221902	Training (local)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2500000230010127-000000-00-232120	Other Construction Works	250,000.00	250,000.00	249,938.00	291,400.00	0.00	0.02	0.02	85.77
2500000230010127-000000-00-232144	Fish ponds and water breeding facilities	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2500000230010127-000000-00-234140	Land development	0.00	0.00	0.00	58,600.00	0.00	0.00	0.00	0.00
2500000230010128-000000-00-232120	Other Construction Works	50,000.00	50,000.00	35,680.00	0.00	0.00	28.64	28.64	0.00
2500000230010126-000000-00-251172	Contributions to the international organ	0.00	0.00	0.00	9,657,397.00	0.00	0.00	0.00	0.00
2500000230010131-000000-00-211101	Basic salary	730,620.00	730,620.00	730,620.00	68,759.00	0.00	0.00	0.00	1,062.58
2500000230010131-000000-00-221101	Traveling expenses	200,000.00	200,000.00	200,000.00	41,000.00	0.00	0.00	0.00	487.80
2500000230010131-000000-00-221604	Stationery - (including computer station	200,000.00	200,000.00	200,000.00	53,000.00	0.00	0.00	0.00	377.36
2500000230010131-000000-00-221606	Miscellaneous office expenses (other tha	300,000.00	300,000.00	300,000.00	29,000.00	0.00	0.00	0.00	1,034.48
2500000230010131-000000-00-221607	Contingency - Other Charges	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2500000230010131-000000-00-221703	Audit fees	0.00	0.00	0.00	43,000.00	0.00	0.00	0.00	0.00

STATEMENT OF DETAILS OF DEVELOPMENT EXPENDITURE IN LINE WITH APPROPRIATION STRUCTURE									
Budget Entity / Account Code	Budget Entity / Account Code Description	2008			2007	Remarks			2008/ 2007 Actual %
		Approved Budget (GMD)	Revised Budget (GMD)	Actual Expenditure (GMD)	Actual Expenditure (GMD)	% Revision	% Saving/ (Excess) against Approved Budget	% Saving/ (Excess) against Revised Budget	
2500000230010131-000000-00-221810	Specialised & technical materials	390,000.00	390,000.00	390,000.00	0.00	0.00	0.00	0.00	0.00
2500000230010131-000000-00-221902	Training (local)	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
2500000230010130-000000-00-232120	Other Construction Works	200,000.00	200,000.00	199,975.00	292,990.00	0.00	0.01	0.01	68.25
2500000230010130-000000-00-232147	Fencing of research sites and rehabilita	120,000.00	120,000.00	119,992.00	219,990.40	0.00	0.01	0.01	54.54
2500000230010130-000000-00-232240	Office equipment	150,000.00	150,000.00	149,978.00	239,059.30	0.00	0.01	0.01	62.74
2500000230010131-000000-00-232250	Laboratory equipment and instruments	0.00	0.00	0.00	1,743,000.00	0.00	0.00	0.00	0.00
Total Budget Entity		84,706,521.00	84,706,521.00	4,446,022.91	13,808,918.19	0.00	94.75	94.75	32.20
BE27-Min. of Higher Education									
Development Expenditure									
2700000230010178-000000-00-221704	Consultancy (including legal consultancy	5,740,000.00	6,882,000.00	6,821,753.00	0.00	19.90	(18.85)	0.88	0.00
2700000230010258-000000-00-232121	Schools , laboratories and facilities	44,500,000.00	3,000,000.00	3,000,000.00	0.00	(93.26)	93.26	0.00	0.00
Total Budget Entity		50,240,000.00	9,882,000.00	9,821,753.00	0.00	(80.33)	80.45	0.61	0.00
BE28-Min. Of Petroleum, Energy and Mineral Resources									
Development Expenditure									
2800000230010259-000000-00-222119	Industrial promotion including tourism p	500,000.00	500,000.00	0.00	0.00	0.00	100.00	100.00	0.00
2800000230010259-000000-00-232120	Other Construction Works	2,500,000.00	0.00	0.00	0.00	(100.00)	100.00	0.00	0.00
Total Budget Entity		3,000,000.00	500,000.00	0.00	0.00	(83.33)	100.00	100.00	0.00
Total Development Expenditure		1,361,606,119.00	1,457,877,350.00	852,401,255.02	335,779,289.58	7.07	37.40	41.53	253.86
NOTE:									
This report does not include the actual expenditure incurred by Self Accounting Projects.									

ACCOUNTING POLICIES

1. General

These are the specific principles, bases, conventions, rules and practices adopted by the Government of The Gambia in preparing and presenting the financial statements.

The accounting policies have been applied consistently throughout the year

2. Basis of Preparation

The Receipts and Payments statement, the comparison with Budget Summary and Detailed statements and the associated notes have been prepared in accordance with the Cash Basis IPSAS. The measurement basis applied is historical cost. The cash basis of accounting has been used consistently throughout the period.

Under the cash basis of accounting, revenue is recognized when received not when earned, and expenditure is recognized when paid and not when incurred. Similarly, payments for assets [property, plant and equipments] are expensed in the year they are paid for.

Additional disclosures have been made on certain assets and liabilities as permitted under part 2 of the Cash Basis IPSAS. Such additional information has been prepared on a modified cash basis of accounting. The modified Cash Basis of Accounting for the Government of The Gambia recognizes transactions only when cash, financial assets or liabilities paid or received. The statement of financial position shows financial assets and financial liabilities only.

3. Reporting Entity

The Financial Statements are for the Government of The Gambia which carries out the normal functions of a sovereign government for the benefit and well being of its constituents. It is governed by a constitution enacted in 1997. The Financial Statements encompasses all Vote Controllers as specified in section 40 to 43 of the Government Budget Management and Accountability Act, 2004. This comprises:

(i) Departments of State, Embassies/Missions and Agencies (All Budget Agencies)

(ii) Government Business Enterprises, trading funds and sub-vented agencies that are under the control of the government to the extent of subventions being made from the Consolidated Fund.

The Consolidated financial statements include all Departments of State Embassies/Missions and Agencies (All Budget Agencies)

All Departments of state, embassies/missions, and agencies to the extent they are financed from the Consolidated Fund are consolidated by line item in the financial statements. Corresponding assets, liabilities, revenues and expenditures are added together line by line. Balances and transactions between these sub-entities are eliminated on consolidation.

Similarly, commitments and contingencies of Departments of state, embassies/missions and other agencies to the extent financed from the Consolidated Fund are added together on a line item basis, and are presented separately in the Statement of Outstanding Commitments.

A list of the budget entities making up the reporting entity for Government during the year is as follows;

Office of The President	Dept. of State for Defence
National Assembly	Dept. of State for Interior and Religious Affairs
Judiciary	Dept. of State For Tourism and Culture
Independent Electoral Commission	Dept. of State Foreign Affairs
Public Service Commission	Dept. of State for Justice
National Audit Office	Dept. of State for Finance and Economic Affairs
Pensions and Gratuities	Ombudsman
Miscellaneous	Dept. of State for Local Govt and Lands
Dept. of State for Agriculture	Dept. of State for Works, Construction & Infrastructure
Dept. of State for Trade, industry and Employment	Dept. of State for Basic & Secondary Education
Dept. of State for Health & Social Welfare	Dept. of State for Youth and Sports
Dept. of State for Forestry and the Environment	Department of State for Communication, Information & Technology
Dept. of State for Fisheries and Water Resources	National Nutrition Agency
Department of State for Tertiary and Higher Education	Department of State for Petroleum, Energy and Mineral Resources
National Debt Service	

4. Payments by Third Parties

The Government may also benefit from goods and services purchased on its behalf as a result of cash payments made by third parties during the period by way of loans and grants. The payments made by third parties do not constitute cash receipts or payments by the government but do benefit government. These should be disclosed in the Payments by Third Parties column in the Consolidated Statement of Cash Receipts and Payments. No disclosures have been made for payments made by third parties on behalf of Government during the financial year, as Government was not advised formally of any such transactions.

5. Reporting currency

The reporting currency is Gambian Dalasi (GMD), which is the legal tender of the Republic of The Gambia. The amounts are expressed in thousands of Dalasis.

6. Reporting Period

The reporting period for these Financial Statements is the financial year of the Government, which runs from 1 January to 31 December of the same year.

The Budget Estimate is the original estimate for the year as presented in the budget for the applicable financial year. Revised Budget Estimates reflected as such in the estimates include revisions to the originally approved budget arising out of the virement process and supplementary appropriations.

7. Revenue/Receipts

Subject to section 149(1) of the Constitution of the Republic of The Gambia, tax is levied with the authority of the National Assembly.

The Government of The Gambia provides many services and benefits to the public but these do not necessarily give rise to revenue to the Government. Equivalently, payment of tax does not necessarily result into an entitlement to the taxpayer to receive corresponding value of services and benefits because there is no explicit relationship between the payment of tax and receipt of goods and services from the Government of The Gambia.

Tax and Non-Tax revenue collected by the Gambia Revenue Authority (GRA) on behalf of the Government are recognized when received by the GRA. Non-tax and Other revenue are recognised when actually received by the relevant entity of the Government.

Other revenues, social contributions, grants, including investment income are recognized when received in the Consolidated Fund.

8. Grants

Grants to the government are recognized when received. Similarly, grants from the central government to entities like local governments, agencies, and state enterprises are recognized at the point of disbursement.

9. Foreign Currency Transactions

Cash receipts and payments arising from transactions in a foreign currency are recorded in Gambian Dalasi (GMD) at the exchange rate ruling on the date of the receipts and payments.

Realised foreign exchange gains and losses resulting from the settlement of foreign exchange transactions are recognized in the Statement of Cash Receipts and payments. Total foreign exchange losses during the year amounted to **GMD 17,782,319**.

Unrealized gains and losses arising from changes in foreign currency exchange rates are not cash receipts and payments and are therefore not recognized in the financial statements.

Year end balances are translated at the year end rate if the translation exchange rate differences are considered material.

10. Expenses

In general, expenses are recognised when actual payment is made.

11. Property, Plant and Equipments (physical assets or fixed assets)

Physical assets principally comprise land, buildings, plant, equipments, state highways, specialist military equipments. Following adoption of the cash basis of

accounting purchases of property, plant and equipments are expensed in the year of purchase. However, these assets are expected to be recorded in Fixed Asset Registers (maintained by procuring entities) at historical cost as a memorandum record.

Unrealized gains or losses arising from changes in the values of property, plant and equipments are not recognized in the financial statements. Similarly, gains on disposal of these assets are not recognized in the financial statements.

12. Investments

Investments are classified into three groupings, namely: **investments held for trading; investments held-to- maturity; and investments available –for-sale.**

Investments that are acquired principally for the purposes of generating profit from short-term fluctuations in price are classified as “trading investments”, and are, therefore, current assets and are treated as monetary assets.

Investments with fixed maturities and there is an intention and ability to hold them to maturity dates are classified as “Investments held-to-maturity”, and are, therefore, non-current assets, and are treated as non- monetary assets.

Investments intended to be held for an indefinite period of time, which may be sold in response to liquidity needs or changes in interest rates, are classified as “investments available-for-sale”, and are therefore non-current assets and are regarded as non-monetary assets. However, if there is an expressed intention to sell these within 12 months, then these are treated as current assets and are monetary assets.

The Government determines appropriate classifications of its investments at the time of purchase and re-evaluates such designation on a regular basis.

All purchases and sales of investments are recognized at the date when payments are effected or when proceeds are received. Any investments in the Statement of Financial Position are carried at historical cost.

13. Employee benefits

Employee benefits include salaries, allowances, pensions and other related-employment costs. These are recognized in the financial statements only when actual payments are made.

Under section 4 of the First Schedule of the Pension Act, every officer in the public service who is appointed to a pensionable post (Established staff) is entitled to pension. However, pension liabilities at the end of a financial year are not recognised in the financial statements.

14. Contingencies

Contingent liabilities are recorded in the Statement of Outstanding Contingencies at the point that the contingency is evident. Contingent assets are not disclosed.

15. Commitments

Commitments include operating and capital commitments arising from non-cancelable contractual or statutory obligations. Interest commitments and loans and commitments relating to employment contracts are not included in the Statement of Outstanding Commitments. The statement of outstanding commitments includes amounts relating to the official orders placed with suppliers for the supply of goods and services, outstanding imprests and the unpaid invoices and claims.

16. Cash

Cash comprises cash in hand, demand deposits and cash equivalents. Demand deposits and cash equivalents consist of balances with banks and investments in short-term money market instruments.

17. Borrowings

Borrowings comprise cash inflows from banks, similar lending agencies and commercial institutions and amounts owing in respect of non-cash assistance provided by third parties.

Borrowings are initially recorded in the statement of financial position at the proceeds received, net of transaction costs paid. Unrealized gains or losses including exchange rate gains or losses are not recognised in the financial statements. Interest expense or income on borrowings is recognized when paid or received.

18. Other receipts

Included in other receipts are property income, Sales of Goods and Services, Fines Penalties, Forfeitures and miscellaneous receipts.

19. Other payments/Expenditure

Included in other payments are arrears and guarantees paid and miscellaneous payments.

20. Change in Accounting Policy

Accounting treatment of Salary advance (1 X6)

The accounting treatment of Salary advance (1 X6) was changed during the financial year ended 31st December 2007 from Advance to Revolving Fund.

The closing balance of Salary advance (1 X6) of D32,253,126.81 at the end of 2006 was recovered by Government during 2007 and used as a revolving fund. The fund is used for the payment of annual 1X 6 advances to Government staff.

Accounting treatment of Below The Line (BTL) Special Project –Dalasi

The accounting treatment of Below The Line (BTL) Special Project – Dalasi was changed during the financial year ended 31st December 2008 from Fund Accounting where the expenses from the BTL Special Projects were debited to the fund balances to Accounting by economic classification. The change is limited to BTL Special Project – Dalasi because funds are usually transferred from the US Dollar account to the Dalasi Account before expenditures are incurred. The changes were made because of the following:

- a. BTL project expenditures were neither reported nor consolidated in government Financial Statements.
- b. The BTL project Managements, were unable to obtain detailed expenditure reports.
- c. To facilitate the reconciliation of BTL project transactions with the project Management Teams.

The effect of the change is restated as far as practicable. Please see Consolidated Receipts and payments for details.

22. Authorisation Date

The financial statements were authorized for submission/publication in 25th October 2012 by the Secretary of State for Finance and Economic Affairs

EXPLANATORY NOTES

Note 1

Functions of government

For presentation of certain information in the financial statements by functions of government, the Government Finance Statistics [GFS] as developed by the Organization for Economic Cooperation and Development [OECD], and as published by the International Monetary Fund [IMF], 2001 has been followed.

Note 2

Exchange rates

All monetary amounts in these financial statements are expressed in Gambian Dalasi, the legal tender. The Gambia Dalasi closing rate (Central Bank of The Gambia middle rate) for major currencies as at 31 December 2008 were:

	Actual 2008 GMD'000	Actual 2007 GMD'000	Actual 2006 GMD'000
Description			
United States Dollar	26.79	22.54	28.05
Euro	33.83	32.82	36.20
British Pound	40.63	44.50	53.90

Note 3

Taxation revenues

Taxation revenues comprise both direct and indirect taxes levied and collected by the Gambia Revenue Authority [GRA] on behalf of the Government, and are paid into the Consolidated Fund as required by Section 8 of the Government Budget Management and Accountability act, 2004. Details of taxation revenues for the year are summarized hereunder:

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 3a

Taxes on Income, Profit and Capital Gains For The Year Ended 31 December 2008

Description	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Payable by corporations and other enterprises		537,546	555,000	467,008
Payable by individuals		435,827	412,400	350,023
Total Taxes on Income, Profit and Capital		973,373	967,400	817,031

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 3b

Taxes on Property For The Year Ended 31 December 2008

Descriptions	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Estate, inheritance and gift taxes		113,748	27,700	29,294
Total Taxes Property		113,748	27,700	29,294

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 3c

Taxes on Goods and Services For The Year Ended 31 December 2008

Description	Schedule	Actual 2008 GMD'000	Budget 2008 GMD'000	Actual 2007 GMD'000
Excises		257,262	146,500	247,206
General taxes on goods and services		1,104,738	1,301,000	1,187,109
Taxes on specific services		3,215	4,600	2,140
Taxes on use of goods and services and on permission		136,594	70,325	182,682
Total Taxation on Goods and Services		1,501,809	1,522,425	1,619,137

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 3d

Taxes on International Trade and Transactions For The Year Ended 31 Dec 2008

Descriptions	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Customs and other import duties	3d	705,087	877,350	805,722
Other taxes on international trade and	3d	10,830	13,160	14,964
Taxes on exports	3d	2,798	5,958	1,588
Total Taxation on International Trade and Transactions		718,715	896,468	822,274

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 3e

Other Taxes For The Year Ended 31 December 2008

Descriptions	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Payable solely by business		41,552	20,400	13,965
Total taxes		41,552	20,400	13,965

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 4a

Social Security Contributions For The Year Ended 31 December 2008

Description	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Employee Contributions		109	4,200	68
Total Tax Refunds for the year		109	4,200	68

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 5

Grant Received For The Year Ended 31 December 2008

Description	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
From Foreign Government - Capital		0	28,291	0
From International Organisations - Capital		0	566,035	0
From Other General Governments - Capital		105,193	35,000	15,248
Total Grants		105,193	629,326	15,248

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 6a

Property Income For The Year Ended 31 December 2008

Description	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Dividends		1,000	6,000	8,317
Interest		22,521	33,117	32,669
Rent		393,759	3,800	2,453
Total grants		417,280	42,917	43,439

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 6b

Sales of Goods and Services For The Year Ended 31 December 2008

Description	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Administrative fees, Licenses, Permits, registration		72,503	272,953	76,698
Court and Legal Fees		6,314	5,505	8,041
Incidental sales by non-market establishments		0	420,000	0
Miscellaneous Receipts		26,366	5,350	20,143
Sales by market establishments		1,175	5,560	2,294
Total Sale of Goods and Services		106,358	709,368	107,177

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 6c

Fines, Penalties and Forfeits For The Year Ended 31 December 2008

Description	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Fines		3,180	3,500	3,085
Penalties		0	40	0
Total Fines, Penalties and Forfeits		3,180	3,540	3,085

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note7

Compensation of Employees For The Year Ended 31 December 2008

Description	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Allowances		346,777	293,577	265,858
Basic Salaries		515,245	538,289	395,788
Other Personnel Expenditure		378	542	42
Subvented PEs		164,543	154,338	0
Wages		8,300	7,786	7,237
Total Employees Cost		1,035,243	994,532	668,925

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 8

Goods and Service Consumed For The Year Ended 31 December 2008

Description	Schedule	Actual	Budget	Actual
		2008	2008	2007
		GMD'000	GMD'000	GMD'000
Office materials and services		81,565	89,952	40,245
Utilities and rentals of property		153,724	158,592	125,097
Travel expenses		102,876	93,485	71,900
Consulting/Advisory services		38,790	75,396	15,788
Specialised materials and services		94,946	138,939	91,619
Education and training related expenditure		48,195	122,142	31,408
Conference and seminars		22,565	22,345	834
Transport maintenance and fuel expenses		187,923	178,297	64,721
National Events		7,110	7,901	6,944
Routine maintenance expenses		43,527	68,221	16,133
Miscellaneous and Other Expenditure		344,217	354,288	171,802
Total Cost of Good and Service Consumed		1,125,439	1,309,557	636,491

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 9

Consumption of Fixed Assets For the Year Ended 31 December 2008

As explained in accounting policy 11, all property, plant and equipments purchased during the year are expensed during the year of purchase [fully depreciated in the year of purchase].

The value of property, plant and equipments expensed [fully depreciated in the year of purchase] comprise:

Description	Schedule	Actual 2008 GMD'000	Budget 2008 GMD'000	Actual 2007 GMD'000
Agricultural and Irrigation equipment		1,000	950	525
Buildings and Structures		370,638	544,153	149,720
Furniture and Fittings		34,319	58,676	5,690
ICT Infrastructure, Hardware, Software and Networks		1,069	1,510	2,893
Medical and Laboratory Equipment		0	20	1,848
Mining Equipment		0	0	15
Other Specialised Machinery and Equipment		270	270	390
Printing and Office Equipment		27,067	73,931	9,799
Transport Equipment		99,560	98,594	45,379
Valuables		0	0	275
Total value of property, plant and equipments expensed		533,924	778,104	216,533

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 10a

Interest Payments For the Year Ended 31 December 2008

Interest expenses were paid for:

Description	Schedule	Actual 2008 GMD'000	Budget 2008 GMD'000	Actual 2007 GMD'000
Interest to residents other than general government		586,050	780,029	575,926
Loan interest		176,759	337,504	206,163
Total interest payable		<u>762,809</u>	<u>1,117,533</u>	<u>782,089</u>

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 11

Other Transfer Payments For the Year Ended 31 December 2008

Subsidies/ Transfers paid during the year are summarized as below:

Description	Schedule	Actual 2008 GMD'000	Budget 2008 GMD'000	Actual 2007 GMD'000
To Non-financial public corporations/ institutions		373,680	351,284	398,638
Total subsidies for the year		373,680	351,284	398,638

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 12

Grants paid (12) - Payments For the Year Ended 31 December 2008

The Government paid grants during the year to the following:

Description	Schedule	Actual 2008 GMD'000	Budget GMD'000 2008	Actual GMD'000 2007
To International organizations - current		6,060	6,274	4,000
To other general government units - current		305	393	107
Transfers to local authorities		12,000	0	0
Total grants for the year		<u>18,365</u>	<u>6,667</u>	<u>4,107</u>

EXPLANATORY NOTES (Continued)



REPUBLIC OF THE GAMBIA

Note 13

Social Benefits For the Year Ended 31 December 2008

Description	Schedule	Actual 2008 GMD'000	Budget 2008 GMD'000	Actual 2007 GMD'000
Social Security Benefits-Cash		83,131	94,838	66,198
Total Social benefits for the year		83,131	94,838	66,198



REPUBLIC OF THE GAMBIA

ADDITIONAL STATEMENTS

AND

SUPPLEMENTARY INFORMATION



REPUBLIC OF THE GAMBIA

Consolidated Fund Statement of Financial Position As At 31 December 2008

Description	Notes	Actual 2008 GMD'000	Actual 2007-Restated GMD'000
Financial Assets			
Cash and Cash Equivalents	15	24,667	379,004
Receivables	17	73,703	87,821
Accumulated Surplus / (Deficit)		198,500	(179,405)
Total Assets		296,870	287,419
Financial Liabilities			
Accounts Payable	21	(56,419)	(15,978)
Borrowings	19a	(77,044)	(2,688)
Consolidated Revenue Fund		(52,933)	(53,533)
Deposits	20	(110,474)	(215,220)
Total Liabilities		(296,870)	(287,419)

Note:

This statement doesn't include outstanding Public Debt and balances due to or from Public Enterprises, Self Accounting Projects and Local Government Authorities. The balances of Public Debts as at 31st December 2008 are disclosure under the Statement of Public Debts.

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)



REPUBLIC OF THE GAMBIA

Note 15

Cash at the end of the Year For the Year Ended 31 December 2008

Comprise Cash and bank balances of all bank accounts operated by the Treasury and Central Government Departments with the Central Bank of The Gambia and commercial banks including the Embassy Revenue Collection Accounts.

Description	Schedule	Actual 2008 GMD'000	Actual 2007 GMD'000
<u>Domestic</u>			
Cash Allocation Received - DEV		(1,217,088)	(340,358)
Cash Allocation Received - OC		(5,967,406)	(2,978,158)
Cash Allocation Received - PE		(1,665,019)	(664,031)
Cash Allocation Received - SP		2,564	938
Clearance Account		(45,176)	33,021
Collection Account		(8,773)	(8,492)
Consolidated Revenue Bank Account		(7,150)	86,238
Dormant Special Project Bank A/C-GMD		7,783	7,782
DOS transfer to CRF		320,047	169,746
Dummy Account		0	0
NAO Operational Bank Account		12,340	9,585
Old Treasury Main Account		1,099	1,099
Revenue Bank Account		84,530	59,733
Special Deposit Bank Account		56,774	26,245
Special Project Bank Account		130,182	156,983
Sub-Treasury transfers to CRF		78,278	32,757
Sukuk Al - Salaam		74,240	0
Transfer From DOS		(320,291)	(179,490)
Transfer From Fisheries		0	0
Transfer From Forestry		0	0
Transfer From GRA		0	0
Transfer From Health		2	0
Transfer From Interior		0	0
Transfer From Judiciary		412	0
Transfer From Justice		42	0
Transfer From MOSCIT		0	0

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)

Note 15

Cash at the end of the Year For the Year Ended 31 December 2008

Comprise Cash and bank balances of all bank accounts operated by the Treasury and Central Government Departments with the Central Bank of The Gambia and commercial banks including the Embassy Revenue Collection Accounts.

Description	Schedule	Actual 2008 GMD'000	Actual 2007 GMD'000
Transfer From Subtreasury		(90,063)	(29,760)
Transfer From Trade Industry		0	0
Transfer of cash from CRf to Special Dep		0	110
Transfer of cash from CRf to TMA		4,060,159	(14,595)
Transfer to Special deposits		130	0
Transfer to Special projects		0	0
Transfers from CRF to TMA		3,890,621	3,896,804
Transfers from Local Government		11	11
Transfers to NAO		12,764	4,041
Treasury Bills and Bonds		2,804	2,688
Treasury Main Account		534,494	61,223
Sub-total cash and cash equivalents-domestic		(51,689)	334,118
Foreign			
Collection Account		15,846	15,846
Dormant Special Deposit Bank A/C-EURO		1,467	1,423
Dormant Special Deposit Bank A/C-GBP		3,097	3,389
Dormant Special Deposit Bank A/C-USD		729	613
Dormant Special Project Bank A/C-USD		13,500	11,358
Revenue Bank Account		14,819	8,506
Special Project Bank Accounts		26,899	3,750
Sub-total cash and cash equivalents-foreign		76,356	44,886
Total cash and cash equivalents		24,667	379,004

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)



REPUBLIC OF THE GAMBIA

Note 17

Receivables of the Consolidate Fund For the Year Ended 31 December 2008

Comprise amounts receivable from The Gambia Revenue Authority (The GRA) in respect of taxes and non-tax revenue collected but not yet remitted to the Consolidated Fund at the year-end. They also include outstanding imprests due to the Consolidated Fund

Description	Schedule	Actual 2008 GMD'000	Actual 2007- Restated GMD'000
<u>Domestic</u>			
Advances		30,186	838
Other Accounts Receivable		43,517	55,721
Transfers to Special Deposits		0	31,262
Total Domestic receivables		73,703	87,821
Total receivables		<u>73,703</u>	<u>87,821</u>

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)



REPUBLIC OF THE GAMBIA

Note 19a

Security other than shares For the Year Ended 31 December 2008

Description	Schedule	Actual 2008 GMD'000	Budget 2008 GMD'000	Actual 2007 GMD'000
<u>Domestic</u>				
Treasury Bills		(77,044)	314,000	(2,688)
Sub total		(77,044)	314,000	(2,688)
Total		<u>(77,044)</u>	<u>314,000</u>	<u>(2,688)</u>

Note:

This represents only the Bank Balance. The full liability is disclosure under Statement of Public Debt (Domestic)

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)



REPUBLIC OF THE GAMBIA

Note 20

Statement of Deposits As At 31 December 2008

Description	Balance as at 31/12/2007 GMD'000	Received 2008 GMD'000	Repaid 2008 GMD'000	Balance as at 31/12/2008 GMD'000
2N NAT.COMM.GAMBIA TO UNFCCC-B013 Specia	0	0	0	0
2nd Education Sector-B327 Special Projec	0	0	0	0
2nd Nat'l Com. Gambia to UNFCC Project	562	0	562	0
Acquisition of Groundnut Seeds Project	0	10,317	10,317	0
Adolecent Health Reproductive Health Pr	5	0	5	0
ADOLESC.REP.HLTH GAM/02/PO2-B007 Special	0	0	0	0
Adolescent Reproductive Health Dormant S	3	0	0	3
Advocacy for Women's Empowerment Project	228	0	228	0
Advocacy Project	0	0	0	0
African Anti-Drug Programme Dormant Spec	2	0	0	2
Agricultural Service Project-B038A Speci	0	0	0	0
Agricultural Service Project-B038B Speci	0	0	0	0
APRC Contribution	1	231	231	1
Army & Gendarmerie Welfare Funds	0	0	0	0
Army Advances	0	139	139	0
Army TV Set Credit	0	621	621	0
Artisanal Fisheries Dev. Project-B313	0	0	0	0
Artisanal Fisheries Dev. Project-B313 Do	158	0	0	158
Artisanal Fisheries Dev. Project-B329 Sp	0	0	0	0
Asset Mag.t Recovery Corporation	2,892	0	0	2,892
AU Vehicle Recovery	0	14	14	0
AU Vehicle Sales	10	576	576	10
Awareness on RH/Gender Net Salary Suspen	0	4	4	0
Awareness on RH/Gender Project	76	616	692	0
Awareness on RH/Gender Social Security H	0	1	1	0
Banjul Beach Ice Plant Dormant Special P	39	0	0	39

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)

Note 20
Statement of Deposits As At 31 December 2008

Description	Balance as at 31/12/2007 GMD'000	Received 2008 GMD'000	Repaid 2008 GMD'000	Balance as at 31/12/2008 GMD'000
Banjul Beach Ice Plant Special Project D	0	0	0	0
Banjul/Serreunda Dual Carriage Special	0	0	0	0
Biosafety Clearing House- Project	975	0	975	0
Biosafety Project Project	0	0	0	0
BTL Unclaimed Salary	33	76	2	107
Cabinet Members	9	48	48	9
Cabinet Members Loan	0	0	0	0
Capacity Building ADF-B087A Special Proj	0	0	0	0
Capacity Building ADF-B087B Special Proj	0	0	0	0
Car Loan	0	2,135	2,137	(2)
Cardiovascular Diseases Prev. & Ctrl Pro	43	0	43	0
CBEMP-B098 Special Project Dollar	0	0	0	0
CDI antenna project Dormant Special Proje	1	0	0	1
CDI antenna project Special Project Dalas	0	0	0	0
Civil Servant Revolving Fund	307	3,400	1,110	2,597
Court Deposit	116	95	81	130
Credit Union Repayments	12	52,570	52,591	(10)
Credit Union-Fire Service & Police	0	26,128	25,835	293
Crop Failure and Foods Shortages Project	27	0	27	0
Curator Intestate Estates-B007 Special P	0	0	0	0
Data Collection and Analysis Project	4	0	4	0
Disaster Emergency Relief Fund Project	1,122	9	1,130	0
Dormant Deposit A/C-EURO	1,423	44	0	1,467
Dormant Deposit A/C-GBP	3,389	0	292	3,097
Dormant Deposit A/C-USD	613	116	0	729
Dormant Special Project Bank A/C-USD	3,066	578	0	3,645
Dormant Special Project-GMD	235	0	0	235
Drug Revolving Fund Project	5,154	260	5,389	26
Economic Census Project	425	0	425	0
Ecowas Levy	0	0	0	0
EDF/STD Control Prog. A/C Gambia -B056 D	93	0	0	93

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)

Note 20**Statement of Deposits As At 31 December 2008**

Description	Balance as at 31/12/2007 GMD'000	Received 2008 GMD'000	Repaid 2008 GMD'000	Balance as at 31/12/2008 GMD'000
EDF/STD Control Prog. A/C Gambia -B056 S	0	0	0	0
EEC Fisheries Scientific Prog Special Pr	0	0	0	0
EEC Fuel Grant- B356 Dormant Special Pro	1	0	0	1
EEC Fuel Grant- B356 Special Project Dal	0	0	0	0
Elect. & Water Recovery	0	34	32	3
EMCBP Project	41	0	41	0
Energy Ref & Infra Project Dormant Speci	1	0	0	1
Enhancing Rural Cap.Livestock Dormant Sp	0	0	0	0
Enhancing Rural Cap.Livestock Special Pr	0	0	0	0
Environmental Tax	66	5	5	66
Essau-Kerewan Road Project Special Proje	0	0	0	0
Ex-Servicemen Fund	0	678	676	2
Exp.Programmes on Immunization GAVI Proj	3,615	3,711	4,603	2,722
Family Allotment	(10)	1,831	1,815	6
Farafenne High School Project Dormant Sp	415	78	0	493
Farafenne Hospital Project Dormant Speci	4	0	0	4
Feeder Road Project Dormant Special Proj	13	0	0	13
Feeder Road Project Special Project Dala	0	0	0	0
FIBA Niuni National Park Project	20	17	37	0
Fines/Penalties/Misconduct	1	0	0	1
Fish Info & Analy Sys Project B Dormant	4	0	0	4
Fish Info & Analy Sys Project B Special	0	0	0	0
Fisheries Development Fund	(64)	91	114	(87)
Fisheries Program in W/Africa Project	0	0	0	0
Frozen Assets Account Dormant Special Pr	1,546	0	0	1,546
Frozen Assets Account Special Project Da	0	0	0	0
GAF Spare Parts A/C Dormant Special Proj	0	0	0	0
Gambia Development Fund-B001 Dormant Spe	7,859	1,482	0	9,341
Gambia Development Fund-B001 Special Pro	0	0	0	0
Gambia Fund for Drug Abuse Project	2,911	140	3,052	(1)
Gampost (DOSGIT)-B476 Special Project Da	0	0	0	0

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)

Note 20**Statement of Deposits As At 31 December 2008**

Description	Balance as at 31/12/2007 GMD'000	Received 2008 GMD'000	Repaid 2008 GMD'000	Balance as at 31/12/2008 GMD'000
GAPHO Subscription	0	98	72	26
GFDA-B467 Special Project Dalasi	0	0	0	0
Gicap Dalasi Account (B) Project	(9)	0	0	(9)
Gicap Dalasi Account (B) Project \$	142	135	264	13
Gov.t Dep.Tourism Levy	150	0	0	150
Government House Loan	0	1	1	0
Gvt. House Loan	0	164	164	0
Health Development Project-B013A Special	0	0	0	0
Health Development Project-B013B Special	0	0	0	0
Health Popn & Nutrition-B088 Special Pro	0	0	0	0
HIV AIDS Rapid Project-B409A Special Pro	0	0	0	0
HIV AIDS Rapid Project-B409B Special Pro	0	0	0	0
ICAM Dollar	0	0	0	0
IDA 2nd Highway Maintenance Project Spec	0	0	0	0
IFMIS Implementation Cost Dormant Specia	22	0	0	22
IFMIS Implementation Cost Special Projec	0	0	0	0
IFMIS Newsletter Project	8	0	8	0
Initiative For Peace Fund Dormant Specia	174	4	0	178
Int'L Comparision pro. for Africa Projec	484	11	495	0
Int. Coastal & Marine Biodi - ICAM ICAM	107	0	0	107
Int. Coastal & Marine Biodi - ICAM Proje	(608)	0	0	(608)
Int. Coastal & Marine Biodiversity (ICAM	607	20	141	487
Integrate ICPD POA Project	6	4	10	0
Integrated H/Hold Survey Dormant Special	2	0	0	2
Integrated H/Hold Survey Special Project	0	0	0	0
Integrated Quality RH Project	13	0	13	0
Integrated Reproductive Health Dormant S	60	0	0	60
Interface Capacity Dollar-B439 Special P	0	0	0	0
Irrigated Rice Scheme-B370A Dormant Spec	14	0	0	14
Irrigated Rice Scheme-B370A Special Proj	0	0	0	0
Irrigated Rice Scheme-B370B Dormant Spec	(3)	0	1	(3)

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)

Note 20**Statement of Deposits As At 31 December 2008**

Description	Balance as at 31/12/2007 GMD'000	Received 2008 GMD'000	Repaid 2008 GMD'000	Balance as at 31/12/2008 GMD'000
Negative Pay Adjustment	4	0	0	4
Net Salary Suspense	806	605,518	606,246	78
Nyambal Plantation Produce-B357 Special	0	0	0	0
Oil Related Account Dormant Special Proj	818	0	0	818
Operation and Army Training Fund	0	0	0	0
Operation and Army Welfare Fund	0	0	0	0
Operation and Emergency Standby Facility	0	0	0	0
Operation and Ex-Gratia for Navy	0	0	0	0
Operation and Maint. of Patrol Vessels O	(85)	23,524	23,450	(12)
Operation and Operation of the Navy	0	0	0	0
Overpay Recovery	42	1,253	888	407
Overseas Allotment	220	610	0	830
PACAB GLF Accounts B-B392 Special Projec	0	0	0	0
PAN SHARK Project Project	0	0	0	0
Paris Club Sinking Fund Dormant Special	8	0	0	8
Paris Club Sinking Fund Special Project	0	0	0	0
Partners in Development Project	0	0	0	0
Passports Project	3,250	982	4,232	0
Peace Negotiation on Guinea Bissau-B386	6	0	0	6
Pensions Suspense Account	0	11,560	11,560	0
Personal Loan	(1)	138	138	(1)
Petroleum and Oil Exploration Project	68	0	68	0
Police Bicycle Loan	0	516	516	0
Police Canteen	0	1,350	1,350	0
Police Welfare Funds	0	2,246	2,246	0
Pop & Housing Census-B442 Dormant Specia	199	0	0	199
Pop & Housing Census-B442 Special Projec	0	0	0	0
Pop Family Life Education 7012 Dormant S	24	0	0	24
Pop Family Life Education 7012 Special P	0	0	0	0
POP.F/LIFE EDU.PROJ.GAM/02/PO4-B006 Spec	0	0	0	0
Population Data Availability Net Salary	0	3	3	0

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)

Note 20
Statement of Deposits As At 31 December 2008

Description	Balance as at 31/12/2007 GMD'000	Received 2008 GMD'000	Repaid 2008 GMD'000	Balance as at 31/12/2008 GMD'000
Population Data Availability Project	116	4	115	5
Population Data Availability Social Secu	0	1	1	0
Population Family Life Education Project	15	0	15	0
Population Management Project	27	0	27	0
PPF PROJECT SPACO Dollar-B020 Special Pr	0	0	0	0
Purchase of Seednuts Project	3,212	0	3,212	0
Ramsar Wetland Conservation fund Dormant	14	0	0	14
Ramsar Wetland Conservation fund Special	0	0	0	0
Rent Recoveries Account Dormant Special	766	0	0	766
Rent Recoveries Account Special Project	0	0	0	0
Research Control Hunam Dev.-B152 Special	0	0	0	0
Research Survey-UNICEF Project	88	30	118	0
Research/Training in Population &Develop	0	413	0	413
Rice Credit Facility	0	880	880	0
Rice Development project- B355A Special	0	0	0	0
Rice Development project- B355B Special	0	0	0	0
Rice Development Project--B371 Special P	0	0	0	0
Rice Development project-B029 Special Pr	0	0	0	0
Road Rehabilitation Project Dormant Spec	158	0	0	158
Road Rehabilitation Project Special Proj	0	0	0	0
Roots Home Coming Festival Project	(3)	0	15	(19)
Rounding	0	0	0	0
Royalty and Sand Mining Project	8,116	893	9,009	0
Rural Water Supply and Sanitation Dorman	100	0	0	100
Rural Water Supply and Sanitation Specia	0	0	0	0
Rural Water Supply Special Project Dalas	0	0	0	0
Rural Water Supply UNCDF Dormant Special	49	0	0	49
Rural Water Supply UNCDF Special Project	0	0	0	0
Salary Advance/ 1 x 6	7,275	105,149	94,251	18,174
Sale of Atlantic Hotel Project	1,354	0	1,354	0
SALE OF JAPANESE RICE-B002 Special Proje	0	0	0	0

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)

Note 20**Statement of Deposits As At 31 December 2008**

Description	Balance as at 31/12/2007 GMD'000	Received 2008 GMD'000	Repaid 2008 GMD'000	Balance as at 31/12/2008 GMD'000
Sale of Land Project	89,743	150	89,893	0
Sale of Old Supreme Court Building Dorma	93	0	0	93
Sale of Old Supreme Court Building Speci	0	0	0	0
Scanning System Special Project Dollar	0	6,703	0	6,703
Security Council Dormant Special Project	6	0	0	6
Settlement of 2006 stale Cheques	22	217	29	210
Settlement of 2006 Unpresented Cheques	0	0	0	0
Small scale water control project Specia	0	0	0	0
Social Dimension Adj. Programme Special	0	0	0	0
Social Security Housing	9	136	134	10
SPACO Project-B455B Special Project Doll	0	0	0	0
Special Accounts Creditors	0	1,605	1,605	0
Special Deposit Account Dormant Special	1	0	0	1
Special Deposit Account Special Project	0	0	0	0
Special Project Creditors	(115)	188,277	188,104	57
Special Projects Accounts	0	822	822	0
Special Projects Accounts -Dalasi	0	142	142	0
STABEX 1989 Dormant Special Project-GMD	7	0	0	7
STABEX 1989 Special Project Dalasi	0	0	0	0
Stabilization Fund Dormant Special Proje	222	0	0	222
Stabilization Fund Special Project Dalas	0	0	0	0
Strategy for Poverty Allev-B060 Special	0	0	0	0
Strengthening Fiscal Management Dormant	1,097	0	0	1,097
Strengthening Fiscal Management Special	0	0	0	0
Sust. Livelihood Fisheries Proj. Project	8	0	8	0
Teachers Credit Union	0	1,993	1,993	0
Teachers` Union Subscriptions	0	0	0	0
Tender Board Dormant Special Project-GMD	1	0	0	1
Tender Board Special Project Dalasi	0	0	0	0
TMA Unknown Deposits	8	3,028	0	3,036
Tobaski Sheep	0	1,082	1,082	0

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)

Note 20
Statement of Deposits As At 31 December 2008

Description	Balance as at 31/12/2007 GMD'000	Received 2008 GMD'000	Repaid 2008 GMD'000	Balance as at 31/12/2008 GMD'000
Tourism Master Plan Project	913	0	913	0
Tourism Master Plan-GLF Project	65	0	65	0
Tourism Promotion Fund-B113 Dormant Spec	19	0	0	19
Tourism Promotion Fund-B113 Special Proj	0	0	0	0
Tractor Services Project	11	0	11	0
Trust Fund for Needy Student	4,378	1,902	1,244	5,036
U.N Peacekeeping Force Project \$	84	58,856	41,606	17,334
U.N Peacekeeping Force Special Projects	0	0	0	0
U.S.Aid Rice Sales Receipts Dormant Spec	0	0	0	0
U.S.Aid Rice Sales Receipts Special Proj	0	0	0	0
Unclaimed Pension	(24)	3,251	2,626	601
Unclaimed Salary	46	13,490	5,784	7,751
UNICEF LG and LANDS Project	40	0	40	0
UNICEF-DOS Health Project	(34)	0	0	(34)
UNICEF/GOTG Country Programme Project	1,777	0	1,777	0
USAID Locust Control Project	0	0	0	0
Wages Payable	13	7,145	6,975	184
Widows & Orphans Pensions	0	69	69	0
Women's Development Project A/C A Specia	0	0	0	0
Women's Development Project- B352B Speci	0	0	0	0
Women's Development Project- B352C Speci	0	0	0	0
Women's Development Project- B352D Speci	0	0	0	0
WOPS Contribution	513	15,873	9,777	6,609
World Bank Population & Housing Census P	11	0	11	0
Youth Development Fund-B034 Dormant Spec	17	0	0	17
Youth Development Fund-B034 Special Proj	0	0	0	0
Youth Friendly RH Infomation Service Pro	17	11	28	0
Zone II Football Tournament Dormant Spec	63	0	0	63
Total	215,220	1,207,093	1,311,840	110,474

EXPLANATORY NOTES – STATEMENT OF FINANCIAL POSITION (Continued)



REPUBLIC OF THE GAMBIA

Note 21

Account Payables For the Period Ended 31-December-2008

Section 33(1) of the Government Budget Management and Accountability Act, 2004, states that any unpaid expenditure at the end of the year shall be paid from the appropriations of the next financial year. These are principally accounts payables, domestic and otherwise, outstanding at the year-end and comprise:

Description	Schedule	Actual 2008 GMD'000	Actual 2007 GMD'000
<u>Domestic</u>			
Deposit Creditors		19.35	145.58
Development Creditors		-15.00	25.00
General Accounts Payables		50.71	24.25
Imprest Clearance Account		-487.24	-339.39
Income Tax Payable		2,004.35	0.87
Recurrent Creditors		41,684.81	12,239.89
Withholding Tax Payable		13,162.36	3,882.17
Total Domestic		56,419.33	15,978.36
Total payables		56,419.33	15,978.36



REPUBLIC OF THE GAMBIA
Consolidated Fund Statement of Payments by Functions of Government
for the year ended 31 December 2008

Description	2008		2007	
	Payments Controlled by entity GMD'000	Payments by third parties GMD'000	Payments Controlled by entity GMD'000	Payments by third parties GMD'000
PAYMENTS/EXPENDITURE				
<u>Recurrent</u>				
General Public Services	1,351,453	0	1,296,787	0
Defence	179,165	0	129,650	0
Public Order & Safety	230,429	0	189,080	0
Education	347,522	0	272,224	0
Health	262,721	0	201,214	0
Social Security & Welfare	2,144	0	1,774	0
Housing & Community Amenities	31,381	0	27,577	0
Recreational, Cultural & Religious Affairs	21,029	0	18,821	0
Fuel & Energy	4,949	0	373	0
Agriculture, Forestry, Fishing & Hunting	81,690	0	102,968	0
Mining & Mineral Resources, Manufacturing & Construction	659	0	376	0
Transportation & Communication	16,709	0	14,167	0
Other Economic Affairs	21,917	0	25,261	0
Other Expenditures	1,130,957	0	1,285,423	0
Total Payments/Expenditure	3,682,725	0	3,565,695	0
<u>PAYMENTS/EXPENDITURE</u>				
<u>Development</u>				
General Public Services	663,511	0	144,911	0
Defence	52,866	0	1,000	0
Public Order & Safety	18,727	0	1,024	0
Education	49,910	0	14,559	0
Health	55,083	0	26,386	0
Social Security & Welfare	3,999	0	4,493	0
Housing & Community Amenities	3,728	0	4,653	0
Recreational, Cultural & Religious Affairs	2,321	0	2,217	0
Fuel & Energy	0	0	138	0
Agriculture, Forestry, Fishing & Hunting	76,491	0	38,437	0
Transportation & Communication	29,584	0	85,655	0
Other Economic Affairs	14,968	0	12,306	0
Total Payments/Expenditure	971,186	0	335,779	0
Grand Total	4,653,911	0	3,901,474	0



REPUBLIC OF THE GAMBIA
Consolidated Summary of Loans and Advances
For the Year Ended 31 December 2008

Description	Balance at 01/01/2008 GMD'000	Lending 2008 GMD'000	Repayments 2008 GMD'000	Balance at 31/12/2008 GMD'000
Advances				
Imprest	838	342,750	(313,402)	30,186
Other Advances	0	0	0	0
Total Advances	838	342,750	(313,402)	30,186
Loans				
Lending to Government Enterprises	98,000	147,371	(39,540)	205,831
Total Loans	98,000	147,371	(39,540)	205,831
Total Loans and Advances	98,838	490,121	(352,942)	236,017



REPUBLIC OF THE GAMBIA

Summary Statement Revenue - DOS, Agencies and Embassies/Missions for the Year Ended 31 December 2008 as submitted by Vote Controllers

Entity	2008			2007		
	Estimate Revenue GMD'000	Actual Revenue GMD'000	Surplus/(Short fall) GMD'000	Estimate Revenue GMD'000	Actual Revenue GMD'000	Surplus/(Short fall) GMD'000
Department of States	652,278	221,494	(430,784)	259,595	241,556	(18,039)
Agencies	4,213,009	3,804,402	(408,607)	4,260,087	3,367,488	(892,598)
Total for all	4,865,286	4,025,896	(839,391)	4,519,681	3,609,044	(910,637)



REPUBLIC OF THE GAMBIA

Statement of Revenue by Departments of State for the Year Ended 31 December 2008 as submitted by
Vote Controllers

Name of Department of State	2008			2007		
	Estimate Revenue GMD'000	Actual Revenue GMD'000	Surplus/(Short fall) GMD'000	Estimate Revenue GMD'000	Actual Revenue GMD'000	Surplus/(Short fall) GMD'000
Department of State for Agriculture	200	6	(195)	234	3	(231)
Department of State for Communication, Information and Technology	94,100	14	(94,086)	93,300	22	(93,278)
Department of State for Education	30	0	(30)	45	0	(45)
Department of State for Finance and Economic Affairs	390,440	75,140	(315,300)	630	93,146	92,516
Department of State for Fisheries and Water Resources	10,000	2,192	(7,808)	19,000	4,746	(14,254)
Department of State for Foreign Affairs (Excluding Embassies and Missions)	5,525	18,364	12,839	1,050	7,235	6,185
Department of State for Forestry and the Environment	3,300	2,764	(536)	4,686	3,809	(877)
Department of State for Health and Social Welfare	600	241	(359)	220	350	130
Department of State for Interior	126,433	108,411	(18,022)	113,606	121,217	7,611
Department of State for Justice	2,040	7,547	5,507	3,359	7,927	4,568
Department of State for Local Government, Lands and Religious Affairs.	19,520	6,690	(12,830)	23,380	2,997	(20,383)
Department of State for Tourism and Culture	0	0	0	0	24	24
Department of State for Trade, Industry and Employment.	90	126	36	85	79	(6)
Total for Department of State	652,278	221,494	(430,784)	259,595	241,556	(18,039)



REPUBLIC OF THE GAMBIA

Statement of Revenues by Agencies for the Year Ended 31 December 2008 as submitted by Vote
Controllers

Name of Agency	2008			2007		
	Estimated Revenue GMD'000	Actual Revenue GMD'000	Surplus/(Short fall) GMD'000	Estimated Revenue GMD'000	Actual Revenue GMD'000	Surplus/(Short fall) GMD'000
Judiciary	5,005	4,735	(270)	4,716	4,195	(521)
National Audit Office	10	61	51	30	0	(30)
Pensions and Gratuities	4,550	109	(4,441)	4,270	68	(4,202)
National Revenue Database	4,203,444	3,799,498	(403,946)	4,251,071	3,363,226	(887,844)
Total for all Agencies	4,213,009	3,804,402	(408,607)	4,260,087	3,367,488	(892,598)



REPUBLIC OF THE GAMBIA

Summary Statement of Expenditure for the Year Ended 31 December 2008 as submitted by
Vote Controllers

Department of State, Agencies and Embassies/Missions

Entity	Approved Estimates GMD'000	Estimates Variation GMD'000	Revised Estimates GMD'000	Actual Expenditure GMD'000	Savings/(Exces s) GMD'000	Actual Expenditure 2007 GMD'000
Agencies	2,106,214	331,362	2,437,577	1,710,543	727,034	1,945,358
Department of States	2,391,262	139,518	2,530,779	2,616,455	(85,676)	1,777,165
Embassies and Missions	187,059	0	187,059	208,213	(21,154)	178,950
Total for all	4,684,535	470,880	5,155,415	4,535,211	620,204	3,901,474
For FY 2007 - Restated	4,481,132	(26,287)	4,434,846	3,901,474	533,371	0

Note:

Please note that Approved and Revised Budget 2007 have been restated to remove Lonas and Grants that are accounted for by Self Accounting Projects to ensure that we reflect the true variance.



REPUBLIC OF THE GAMBIA

Statement of Expenditure by Department of State for the Year Ended 31 December 2008 as Submitted by vote Controllers

Name of Department of State	Approved Estimates GMD'000	Estimates Variation GMD'000	Revised Estimates GMD'000	Actual Expenditure GMD'000	Savings/(Excesses) GMD'000	Actual Expenditure 2007 GMD'000
Department of State for Agriculture	103,925	(3,198)	100,727	87,040	13,686	100,210
Department of State for Communication, Information and Technology	10,989	(3,622)	7,368	6,566	801	8,658
Department of State For Defence	379,531	(146,948)	232,583	222,138	10,445	130,650
Department of State for Education	359,564	0	359,564	386,494	(26,930)	286,784
Department of State for Finance and Economic Affairs	547,810	168,950	716,760	693,215	23,545	351,647
Department of State for Fisheries and Water Resources	24,935	2,464	27,400	25,419	1,981	34,896
Department of State for Foreign Affairs (Excluding Embassies and Missions)	30,634	0	30,634	47,814	(17,179)	20,411
Department of State for Forestry and the Environment	12,147	651	12,797	11,082	1,716	9,462
Department of State for Health and Social Welfare	254,444	40,226	294,670	274,861	19,809	227,645
Department of State for Interior	211,698	10,784	222,481	217,258	5,223	167,239
Department of State for Justice	22,244	4,779	27,023	23,508	3,515	7,719
Department of State for Local Government, Lands and Religious Affairs.	33,008	1,139	34,147	30,446	3,700	29,136
Department of State for Petroleum Energy.	13,322	(4,734)	8,588	5,199	3,389	0
Department of State for Tertiary and Higher Education	98,825	(33,254)	65,571	61,962	3,610	39,005
Department of State for Tourism and Culture	9,907	5,653	15,560	13,076	2,484	8,918
Department of State for Trade, Industry and Employment.	24,194	11	24,205	20,617	3,590	25,848
Department of State for Works , Construction and Infrastructure	0	(24,887)	(24,887)	79,566	(104,453)	115,382
Department of State for Youth, Sports and Religious Affairs	16,790	5,855	22,645	20,026	2,619	19,009
National Assembly	24,732	1,929	26,661	26,093	568	17,493
Office of The President	212,561	113,720	326,281	310,412	16,447	169,441
National Revenue Database	0	0	0	53,663	(53,663)	7,613
Total for ministries	2,391,262	139,518	2,530,779	2,616,455	(85,096)	1,777,165

Statement of Expenditure by Department of State for the Year Ended 31 December 2008 as Submitted by vote Controllers

Name of Department of State	Approved Estimates GMD'000	Estimates Variation GMD'000	Revised Estimates GMD'000	Actual Expenditure GMD'000	Savings/(Excesses) GMD'000	Actual Expenditure
						2007 GMD'000
For FY 2007 - Restated	1,786,871	(26,287)	1,760,584	1,777,165	(16,581)	0

Note:

Please note that Approved and Revised Budget 2007 have been restated to remove Lonas and Grants that are accounted for by Self Accounting Projects to ensure that we reflect the true variance.



REPUBLIC OF THE GAMBIA

Statement of Expenditure by Agencies for the Year Ended 31 December 2008 as Submitted by vote Controllers

Name of Agency	Approved Estimate GMD'000	Estimates Variation GMD'000	Revised Estimate GMD'000	Actual Expenditure GMD'000	Savings/(Excess) GMD'000	Actual Expenditure 2007 GMD'000
Judiciary	29,063	(870)	28,194	21,056	7,138	23,665
Independent Electoral Commission	9,598	0	9,598	8,828	771	5,337
Public Service Commission	1,327	24	1,352	1,144	207	966
National Audit Office	9,564	0	9,564	6,049	3,515	4,656
Pensions and Gratuities	53,385	13,298	66,683	63,560	3,123	59,974
Ombudsman	2,861	1,223	4,084	3,992	93	1,997
Miscellaneous	413,476	121,011	534,486	526,187	8,299	568,769
National Nutrition Agency	3,503	0	3,503	2,434	1,070	2,185
National Debt Service	1,583,436	196,676	1,780,112	1,077,294	702,818	1,277,810
Total for All Agencies	2,106,214	331,362	2,437,577	1,710,543	727,034	1,945,358
For FY 2007- Restated	2,483,547	0	2,483,547	1,945,358	738,189	0

Note:

Please note that Approved and Revised Budget 2007 have been restated to remove Lonas and Grants that are accounted for by Self Accounting Projects to ensure that we reflect the true variance.



REPUBLIC OF THE GAMBIA
Statement of Expenditure by Embassies/Missions for the Year Ended
31 December 2008 as Submitted by vote Controllers

Name of Embassies/Missions	Approved Estimates	Estimate Variation	Revised Estimate	Actual Expenditure	Savings/(Excesses)	Actual Expenditure 2007
	GMD'000	GMD'000	GMD'000	GMD'000	GMD'000	GMD'000
High Commission London	13,376	0	13,376	12,008	1,368	12,916
High Commission Dakar	11,326	0	11,326	12,481	(1,155)	12,638
High Commission Freetown	6,083	0	6,083	5,940	143	5,676
High Commission Abuja	8,236	0	8,236	8,482	(246)	10,825
Embassy Brussels	16,637	0	16,637	15,809	828	14,008
Embassy Riyadh	9,855	0	9,855	10,288	(434)	11,840
Embassy Washington	13,851	0	13,851	15,193	(1,342)	13,192
Mission to The United Nations	11,822	0	11,822	11,046	776	10,795
Embassy Paris	15,512	0	15,512	16,796	(1,283)	12,191
Embassy Bissau	5,713	0	5,713	5,889	(176)	5,722
Embassy Taipei, Republic Of China	7,471	0	7,471	7,383	88	8,590
Consulate General Jeddah	6,210	0	6,210	6,122	88	6,563
Embassy Morocco	9,439	0	9,439	9,506	(67)	10,668
Embassy Havana	5,249	0	5,249	4,614	635	6,444
Embassy Nouakchott	7,145	0	7,145	7,497	(352)	7,686
Embassy Abu Dhabi	10,868	0	10,868	12,347	(1,480)	8,420
Embassy Addis Ababa	7,140	0	7,140	6,048	1,091	5,948
Embassy of Tehran	7,877	0	7,877	5,226	2,651	7,418
Embassy of Qatar	13,243	0	13,243	7,949	5,294	7,412
Embassy of Venezuela	0	0	0	9,624	(9,624)	0
Embassy of Zambia	2	0	2	0	2	0
Embassy of India	2	0	2	2,000	(1,998)	0
Embassy of Spain	2	0	2	15,964	(15,962)	0
Total for all Embassies and Missions	187,059	0	187,059	208,213	(21,154)	178,950

**Statement of Expenditure by Embassies/Missions for the Year Ended
31 December 2008 as Submitted by vote Controllers**

Name of Embassies/Missions	Approved Estimates	Estimate Variation	Revised Estimate	Actual Expenditure	Savings/(Exces s)	Actual Expenditure 2007
	GMD'000	GMD'000	GMD'000	GMD'000	GMD'000	GMD'000
For FY 2007	147,021	43,694	190,950	178,950	11,764	0



REPUBLIC OF THE GAMBIA

Summary Statement of Outstanding Commitments for the Year Ended 31 December
2008 as submitted by Vote Controllers

Department of State, Agencies and Embassies/Missions.

Description	Operating	Capital	Total	Total
	Commitments	Commitments	Commitments	Commitments
	GMD'000	GMD'000	2008	2007
			GMD'000	GMD'000
Department of States	80,083	11,418	91,501	1,205
Agencies	6,023	0	6,023	8,663
Embassies and Missions	28,479	0	28,479	(14)
Total Outstanding commitments	114,585	11,418	126,003	9,854
Commitments at the end of the FY 2007	9,854	0		9,854



REPUBLIC OF THE GAMBIA

Statement of Outstanding Commitments by Departments of State for the Year Ended
31 December 2008 as submitted by Vote Controllers

Name of department of State	Operating	Capital	Total	Total
	Commitments	Commitments	Commitments	Commitments
	GMD'000	GMD'000	2008	2007
	GMD'000	GMD'000	GMD'000	GMD'000
Office of The President	7,811	0	7,811	159
Department of State For Defence	62	0	62	(364)
Department of State for Interior	156	0	156	400
Department of State for Foreign Affairs (Excluding Embassies and Missions)	69,784	11,395	81,179	391
Department of State for Finance and Economic Affairs	1,444	23	1,467	568
Department of State for Local Government, Lands and Religious Affairs.	603	0	603	40
Department of State for Works , Construction and Infrastructure	0	0	0	11
Department of State for Education	0	0	0	0
Department of State for Health and Social Welfare	97	0	97	0
Department of State for Forestry and the Environment	125	0	125	0
Total for ministries	80,083	11,418	91,501	1,205
Total for FY 2007	1,205	0		1,205



REPUBLIC OF THE GAMBIA

Summary Statement of Outstanding Commitments by Agencies for the Year Ended 31
December 2008 as submitted by Vote Controllers

Name of Agency	Operating Commitments GMD'000	Capital Commitments GMD'000	Total Commitments 2008 GMD'000	Total Commitments 2007 GMD'000
National Audit Office	0	0	0	0
Miscellaneous	0	0	0	8,663
Miscellaneous	6,023	0	6,023	0
Total for all Agencies	6,023	0	6,023	8,663
Total for FY 2007	8,663	0		8,663



REPUBLIC OF THE GAMBIA

Summary Statement of Outstanding Commitments by Missions/Embassies for the Year Ended 31 December 2008 as submitted by Vote Controllers

Name of Embassy/Mission	Operating	Capital	Total	Total
	Commitments	Commitments	Commitments	Commitments
	GMD'000	GMD'000	2008	2007
			GMD'000	GMD'000
High Commission London	0	0	0	0
High Commission London	937	0	937	0
High Commission Dakar	478	0	478	0
High Commission Freetown	0	0	0	(8)
High Commission Freetown	720	0	720	0
High Commission Abuja	0	0	0	(33)
High Commission Abuja	724	0	724	0
Embassy Brussels	561	0	561	0
Embassy Riyadh	579	0	579	0
Mission to The United Nations	3,190	0	3,190	0
Embassy Paris	1,306	0	1,306	0
Embassy Bissau	0	0	0	(23)
Embassy Bissau	1,126	0	1,126	0
Embassy Taipei, Republic Of China	1,788	0	1,788	0
Embassy Morocco	1,464	0	1,464	0
Embassy Havana	0	0	0	0
Embassy Nouakchott	1,631	0	1,631	0
Embassy Abu Dhabi	0	0	0	60
Embassy Addis Ababa	0	0	0	(10)
Embassy Addis Ababa	1,846	0	1,846	0
Embassy of Tehran	1,918	0	1,918	0
Embassy of Qatar	6,707	0	6,707	0
Embassy of Venezuela	1,758	0	1,758	0
Embassy of Spain	1,746	0	1,746	0
Total for All Embassies/Missions	28,479	0	28,479	(14)
Total For FY 2007	(14)	0		(14)



REPUBLIC OF THE GAMBIA

Summary Statement of Expenditure Re-allocated from Un-allocated headings during the year ended 31 December 2008

Account code	Description	Notes	2008 GMD'000	2007 GMD'000
<u>Un-allocated Expenditure</u>				
15010001300100000000000211114	Contingency - PE		0	424,220
15010001300100000000000211115	Contingency - Subventions Payroll		0	4,247
15010001300100000000000211116	Contingency - Grant in Aid Payroll		0	4,364
15010001300100000000000211117	Contingency - Pensions		0	3,000
15010001300100000000000221607	Contingency - Other Charges		42,632	34,000
Total Un-allocated Expenditure			42,632	469,831
<u>Re-allocation of Un-allocated Expenditure</u>				
Budget Entity 01				
01010001300100000000000211101	Basic salary		0	662
01010001300100000000000211146	Allowances		0	944
01010001300100000000000222109	General services (expenses relating to P		0	2,000
01010001300100000000000251196	Subvention to National Aids Secretariat		300	0
01020001300100000000000211146	Allowances		0	222
01040001300100000000000211111	Wages		0	60
01040001300100000000000211146	Allowances		0	94
01070001300100000000000211146	Allowances		0	18
01090001300100000000000211101	Basic salary		0	114
Total Budget Entity 01			300	4,114
Budget Entity 02				
02010001300100000000000211101	Basic salary		0	83
02010001300100000000000211146	Allowances		0	745
02010001300100000000000221401	Maintenance of buildings & facilities		746	0
Total Budget Entity 02			746	827
Budget Entity 03				
03000001300100000000000232230	Office Furniture		0	503
03020001300100000000000211101	Basic salary		0	85
03020001300100000000000211146	Allowances		0	29
03030001300100000000000211101	Basic salary		0	83
03030001300100000000000211146	Allowances		0	37
03050001300100000000000211101	Basic salary		0	7
Total Budget Entity 03			0	744
Budget Entity 05				
05010001300100000000000211101	Basic salary		0	199
Total Budget Entity 05			0	199
Budget Entity 06				
06010001300100000000000211101	Basic salary		0	6
Total Budget Entity 06			0	6
Budget Entity 07				
07010001300100000000000211101	Basic salary		0	9,377
07010001300100000000000211146	Allowances		0	14,809

Account code	Description	Notes	2008 GMD'000	2007 GMD'000
070200013001000000000000211101	Basic salary		0	416
0702000130010000000000000211146	Allowances		0	2,162
0702000130010000000000000221502	Workshops and seminars		2,958	0
Total Budget Entity 07			2,958	26,765
Budget Entity 08				
0801000130010000000000000211101	Basic salary		0	99
0801000130010000000000000251186	Subvention to National Drugs Enforcement		0	3,000
0802000130010000000000000211146	Allowances		0	9,552
0803000130010000000000000211101	Basic salary		0	7,515
0803000130010000000000000211146	Allowances		0	6,301
0804000130010000000000000211101	Basic salary		0	7,196
0804000130010000000000000211146	Allowances		0	5,666
0805000130010000000000000211101	Basic salary		0	730
0805000130010000000000000211146	Allowances		0	1,985
Total Budget Entity 08			0	42,044
Budget Entity 09				
0901000130010000000000000211146	Allowances		0	127
0902000130010000000000000211146	Allowances		0	80
Total Budget Entity 09			0	207
Budget Entity 10				
1001000130010000000000000211146	Allowances		0	2,221
1001000130010000000000000221105	Movement of diplomatic staff		0	2,000
1002000130010000000000000211192	Exchange Concession Allowance (ECA)		0	1,614
1003000130010000000000000211146	Allowances		0	1,614
1003000130010000000000000211192	Exchange Concession Allowance (ECA)		0	2,003
1004000130010000000000000211101	Basic salary		0	44
1004000130010000000000000211192	Exchange Concession Allowance (ECA)		0	1,325
1005000130010000000000000211146	Allowances		0	467
1005000130010000000000000211167	Medical services to personnel		0	250
1005000130010000000000000211192	Exchange Concession Allowance (ECA)		0	1,304
1005000130010000000000000232240	Office equipment		150	0
1006000130010000000000000211192	Exchange Concession Allowance (ECA)		0	253
1006000130010000000000000221203	Rents & Rates		0	435
1007000130010000000000000211192	Exchange Concession Allowance (ECA)		0	753
1008000130010000000000000211192	Exchange Concession Allowance (ECA)		0	941
1009000130010000000000000211192	Exchange Concession Allowance (ECA)		0	832
1010000130010000000000000211192	Exchange Concession Allowance (ECA)		0	582
1011000130010000000000000211192	Exchange Concession Allowance (ECA)		0	1,476
1012000130010000000000000211192	Exchange Concession Allowance (ECA)		0	742
1013000130010000000000000211101	Basic salary		0	1,249
1013000130010000000000000211146	Allowances		0	253
1013000130010000000000000211192	Exchange Concession Allowance (ECA)		0	568
1014000130010000000000000211146	Allowances		0	447
1014000130010000000000000211192	Exchange Concession Allowance (ECA)		0	768
1014000130010000000000000221201	Telecommunication expenses (Including po		0	700
1015000130010000000000000211146	Allowances		0	2
1015000130010000000000000211192	Exchange Concession Allowance (ECA)		0	335
1016000130010000000000000211146	Allowances		500	140
1016000130010000000000000211167	Medical services to personnel		100	0
1016000130010000000000000211192	Exchange Concession Allowance (ECA)		0	820
1016000130010000000000000221203	Rents & Rates		241	0
1016000130010000000000000221606	Miscellaneous office expenses (other tha		25	0
1016000130010000000000000232230	Office furniture		130	0
1016000130010000000000000232240	Office equipment		107	0
1018000130010000000000000211192	Exchange Concession Allowance (ECA)		0	518
1018000130010000000000000221201	Telecommunication expenses (Including po		496	0
1018000130010000000000000221203	Rents & Rates		450	0
1018000130010000000000000232230	Office furniture		360	0
1019000130010000000000000211192	Exchange Concession Allowance (ECA)		0	1,146
1021000130010000000000000212106	Social security (local staff)		260	0
1022000130010000000000000232230	Office furniture		600	0

Account code	Description	Notes	2008	2007
			GMD'000	GMD'000
	Total Budget Entity 10		3,419	25,804
	Budget Entity 12			
12010001300100000000000211101	Basic salary		0	779
12010001300100000000000211146	Allowances		0	301
12010001300100000000000211192	Exchange Concession Allowance (ECA)		0	3,189
12010001300100000000000222121	Bilateral and other aid - local cost		1,100	0
12010001300100000000000251153	Subvention to Gambia Revenue Authority		8,000	0
12010001300100000000000251172	Contributions to the international organ		0	11,000
12020001300100000000000221302	Maintenance of Vehicles		0	2,420
12020001300100000000000221610	Printing expenses		0	1,700
12020001300100000000000232210	Motor vehicles		1,000	0
12020001300100000000000232240	Office equipment		0	40
12020001300100000000000282106	Contribution to local organisations		20,840	0
12030001300100000000000211146	Allowances		0	7
	Total Budget Entity 12		30,940	19,436
	Budget Entity 13			
13010001300100000000000271101	Pensions		0	2,000
	Total Budget Entity 13		0	2,000
	Budget Entity 14			
14010001300100000000000221301	Purchase of fuel & lubricants		200	0
14010001300100000000000221302	Maintenance of Vehicles		30	0
14010001300100000000000221401	Maintenance of buildings & facilities		653	0
	Total Budget Entity 14		883	0
	Budget Entity 15			
15010001300100000000000221101	Traveling expenses		3,200	0
15020001300100000000000222159	Settlement of Outstanding Confirmed Debt		0	7,000
15020001300100000000000282205	Settlements of Karafi Arrears		0	20,000
15020001300100000000000282206	Settlement of TETRAX Arrears		0	1,000
15020001300100000000000282210	Settlement of CSE Arrears		0	9,000
	Total Budget Entity 15		3,200	37,000
	Budget Entity 16			
16010001300100000000000211101	Basic salary		0	37
16010001300100000000000211146	Allowances		0	1
16050001300100000000000211146	Allowances		0	63
16070001300100000000000211146	Allowances		0	45
16080001300100000000000211101	Basic salary		0	100
16080001300100000000000211146	Allowances		0	31
16090001300100000000000211101	Basic salary		0	11
16090001300100000000000211146	Allowances		0	15
16100001300100000000000211146	Allowances		0	50
16110001300100000000000211146	Allowances		0	39
16120001300100000000000211146	Allowances		0	45
	Total Budget Entity 16		0	435
	Budget Entity 17			
17010001300100000000000211101	Basic salary		0	39
17010001300100000000000211146	Allowances		0	31
17010001300100000000000221816	Agricultural inputs (including chemicals		174	0
17020001300100000000000251172	Contributions to the international organ		0	8,400
	Total Budget Entity 17		174	8,470
	Budget Entity 18			
18010001300100000000000211101	Basic salary		0	16
18060001300100000000000211101	Basic salary		0	120
18060001300100000000000211146	Allowances		0	80
	Total Budget Entity 18		0	216
	Budget Entity 20			
20010001300100000000000211146	Allowances		0	37
20020001300100000000000211146	Allowances		0	18,346
	Total Budget Entity 20		0	18,383

Account code	Description	Notes	2008 GMD'000	2007 GMD'000
	Budget Entity 22			
220100013001000000000000211101	Basic salary		0	90
220100013001000000000000211146	Allowances		0	14
220100013001000000000000282118	Support to National Team		0	1,400
	Total Budget Entity 22		0	1,504
	Budget Entity 23			
230200013001000000000000211111	Wages		0	109
230300013001000000000000211146	Allowances		0	253
	Total Budget Entity 23		0	363
	Budget Entity 25			
250100013001000000000000251172	Contributions to the international organ		0	2,800
250200013001000000000000211101	Basic salary		0	33
250200013001000000000000211146	Allowances		0	55
250300013001000000000000211146	Allowances		0	885
	Total Budget Entity 25		0	3,773
	Budget Entity 26			
260100013001000000000000211101	Basic salary		0	223
260100013001000000000000211146	Allowances		0	46
	Total Budget Entity 26		0	269
	Total Re-allocation Balance of Un-allocated Expenditure		42,620	192,561



REPUBLIC OF THE GAMBIA

Summary Statement of losses of public moneys and stores reported during the year ended 31 December 2008

Description	Losses of public moneys (cash and cash equivalents) GMD'000	Values of losses of stores GMD'000	2008 Total losses reported GMD'000	2007 Total losses reported GMD'000
Karewan Sub-Treasury	2,136	-	2,136	2,136
Janjanbureh Sub-Treasury	521	-	521	521
Directorate of National Treasury	4,064	-	4,064	4,064
Total losses for the year	6,721	-	6,721	6,721
Losses/claims for prior FY 2007	6,721	-	6,721	6,721



Government of The Gambia

Statement of Deposits as at 31-December-2008

DESCRIPTION	Balance as at 12/31/07 GMD'000	Received 2008 GMD'000	Paid 2008 GMD'000	Balance as at 12/31/08 GMD'000
Deposits - Treasury Main Account				
APRC Contribution	1	231	231	1
Army & Gendarmerie Welfare Funds	0	0	0	0
Army Advances	0	139	139	0
Army TV Set Credit	0	621	621	0
AU Vehicle Recovery	0	14	14	0
AU Vehicle Sales	10	576	576	10
Cabinet Members	9	48	48	9
Cabinet Members Loan	0	0	0	0
Car Loan	0	2,135	2,137	(2)
Credit Union Repayments	12	52,570	52,591	(10)
Credit Union-Fire Service & Police	0	26,128	25,835	293
Elect. & Water Recovery	0	34	32	3
Environmental Tax	66	5	5	66
Ex-Servicemen Fund	0	678	676	2
Family Allotment	(10)	1,831	1,815	6
Fines/Penalties/Misconduct	1	0	0	1
GAPHO Subscription	0	98	72	26
Government House Loan	0	1	1	0
Gvt. House Loan	0	164	164	0
Joint Officers Mess	0	70	70	0
Local Authorities Car Park Fees	455	498	0	953
Majority Leader Loan	0	5	5	0
Medical Loan	0	31	31	0
Mid Month Deduction	0	0	0	0
Miscellaneous Other Deductions	4	235	241	(3)
Motor Cycle Loan	0	104	104	0

Statement of Deposits as at 31-December-2008

DESCRIPTION	Balance as at 12/31/07 GMD'000	Received 2008 GMD'000	Paid 2008 GMD'000	Balance as at 12/31/08 GMD'000
Negative Pay Adjustment	4	0	0	4
Net Salary Suspense	806	605,518	606,246	78
Overpay Recovery	42	1,153	888	306
Overseas Allotment	220	610	0	830
Pensions Suspense Account	0	11,560	11,560	0
Personal Loan	(1)	138	138	(1)
Police Bicycle Loan	0	516	516	0
Police Canteen	0	1,350	1,350	0
Police Welfare Funds	0	2,246	2,246	0
Rice Credit Facility	0	880	880	0
Rounding	0	0	0	0
Salary Advance/ 1 x 6	95	30,038	30,011	121
Settlement of 2006 Unpresented Cheques	0	0	0	0
Social Security Housing	9	136	134	10
Special Accounts Creditors	0	1,605	1,605	0
Special Project Creditors	(115)	188,277	188,104	57
Special Projects Accounts	0	822	822	0
Teachers Credit Union	0	1,993	1,993	0
Teachers` Union Subscriptions	0	0	0	0
Tobaski Sheep	0	1,082	1,082	0
Unclaimed Pension	(31)	1,931	1,885	15
Unclaimed Salary	(384)	2,846	2,026	435
Wages Payable	13	7,145	6,975	184
Widows & Orphans Pensions	0	69	69	0
WOPS Contribution	513	9,047	9,037	522
SUB TOTAL	1,717	955,177	952,976	3,918
Project accounts				
2N NAT.COMM.GAMBIA TO UNFCCC-B013	0	0	0	0
2nd Education Sector-B327 Special Projec	0	0	0	0
2nd Nat'l Com. Gambia to UNFCC Project	562	0	562	0
Acquisition of Groundnut Seeds Project	0	10,317	10,317	0
Adolecent Health Reproductive Health Pr	5	0	5	0
ADOLESC.REP.HLTH GAM/02/PO2-B007	0	0	0	0

Statement of Deposits as at 31-December-2008

DESCRIPTION	Balance as at 12/31/07 GMD'000	Received 2008 GMD'000	Paid 2008 GMD'000	Balance as at 12/31/08 GMD'000
Adolescent Reproductive Health Dormant S	3	0	0	3
Advocacy for Women's Empowerment Project	228	0	228	0
Advocacy Project	0	0	0	0
African Anti-Drug Programme Dormant Spec	2	0	0	2
Agricultural Service Project-B038A Speci	0	0	0	0
Agricultural Service Project-B038B Speci	0	0	0	0
Artisanal Fisheries Dev. Project-B313	0	0	0	0
Artisanal Fisheries Dev. Project-B313 Do	158	0	0	158
Artisanal Fisheries Dev. Project-B329 Sp	0	0	0	0
Asset Mag.t Recovery Corporation	2,892	0	0	2,892
Awareness on RH/Gender Net Salary Suspen	0	4	4	0
Awareness on RH/Gender Project	76	616	692	0
Awareness on RH/Gender Social Security H	0	1	1	0
Banjul Beach Ice Plant Dormant Special P	39	0	0	39
Banjul Beach Ice Plant Special Project D	0	0	0	0
Banjul/Serrekunda Dual Carriage Special	0	0	0	0
Biosafety Clearing House- Project	975	0	975	0
Biosafety Project Project	0	0	0	0
Capacity Building ADF-B087A Special Proj	0	0	0	0
Capacity Building ADF-B087B Special Proj	0	0	0	0
Cardiovascular Diseases Prev. & Ctrl Pro	43	0	43	0
CBEMP-B098 Special Project Dollar	0	0	0	0
CDI antenna project Dormant Special Proje	1	0	0	1
CDI antenna project Special Project Dalas	0	0	0	0
Crop Failure and Foods Shortages Project	27	0	27	0
Curator Intestate Estates-B007 Special P	0	0	0	0
Data Collection and Analysis Project	4	0	4	0
Disaster Emergency Relief Fund Project	1,122	9	1,130	0
Dormant Deposit A/C-EURO	1,423	44	0	1,467
Dormant Deposit A/C-GBP	3,389	0	292	3,097
Dormant Deposit A/C-USD	613	116	0	729
Dormant Special Project Bank A/C-USD	3,066	578	0	3,645

Statement of Deposits as at 31-December-2008

DESCRIPTION	Balance as at 12/31/07 GMD'000	Received 2008 GMD'000	Paid 2008 GMD'000	Balance as at 12/31/08 GMD'000
Dormant Special Project-GMD	235	0	0	235
Drug Revolving Fund Project	5,154	260	5,389	26
Economic Census Project	425	0	425	0
Ecowas Levy	0	0	0	0
EDF/STD Control Prog. A/C Gambia -B056 D	93	0	0	93
EDF/STD Control Prog. A/C Gambia -B056 S	0	0	0	0
EEC Fisheries Scientific Prog Special Pr	0	0	0	0
EEC Fuel Grant- B356 Dormant Special Pro	1	0	0	1
EEC Fuel Grant- B356 Special Project Dal	0	0	0	0
EMCBP Project	41	0	41	0
Energy Ref & Infra Project Dormant Speci	1	0	0	1
Enhancing Rural Cap.Livestock Dormant Sp	0	0	0	0
Enhancing Rural Cap.Livestock Special Pr	0	0	0	0
Essau-Kerewan Road Project Special Proje	0	0	0	0
Exp.Programmes on Immunization GAVI Proj	3,615	3,711	4,603	2,722
Farafenne High School Project Dormant Sp	415	78	0	493
Farafenne Hospital Project Dormant Speci	4	0	0	4
Feeder Road Project Dormant Special Proj	13	0	0	13
Feeder Road Project Special Project Dala	0	0	0	0
FIBA Niuni National Park Project	20	17	37	0
Fish Info & Analy Sys Project B Dormant	4	0	0	4
Fish Info & Analy Sys Project B Special	0	0	0	0
Fisheries Program in W/Africa Project	0	0	0	0
Frozen Assets Account Dormant Special Pr	1,546	0	0	1,546
Frozen Assets Account Special Project Da	0	0	0	0
GAF Spare Parts A/C Dormant Special Proj	0	0	0	0
Gambia Development Fund-B001 Dormant	7,859	1,482	0	9,341
Gambia Development Fund-B001 Special Pro	0	0	0	0
Gambia Fund for Drug Abuse Project	2,911	140	3,052	(1)
Gampost (DOCSIT)-B476 Special Project Da	0	0	0	0
GFDA-B467 Special Project Dalasi	0	0	0	0
Gicap Dalasi Account (B) Project	(9)	0	0	(9)

Statement of Deposits as at 31-December-2008

DESCRIPTION	Balance as at 12/31/07 GMD'000	Received 2008 GMD'000	Paid 2008 GMD'000	Balance as at 12/31/08 GMD'000
Gicap Dalasi Account (B) Project \$	142	135	264	13
Gov.t Dep.Tourism Levy	150	0	0	150
Health Development Project-B013A Special	0	0	0	0
Health Development Project-B013B Special	0	0	0	0
Health Popn & Nutrition-B088 Special Pro	0	0	0	0
HIV AIDS Rapid Project-B409A Special Pro	0	0	0	0
HIV AIDS Rapid Project-B409B Special Pro	0	0	0	0
IDA 2nd Highway Maintenance Project Spec	0	0	0	0
IFMIS Implementation Cost Dormant Specia	22	0	0	22
IFMIS Implementation Cost Special Projec	0	0	0	0
IFMIS Newsletter Project	8	0	8	0
Initiative For Peace Fund Dormant Specia	174	4	0	178
Int'L Comparision pro. for Africa Projec	484	11	495	0
Int. Coastal & Marine Biodi - ICAM ICAM	107	0	0	107
Int. Coastal & Marine Biodi - ICAM Proje	(608)	0	0	(608)
Int. Coastal & Marine Biodiversity (ICAM	607	20	141	487
Integrate ICPD POA Project	6	4	10	0
Integrated H/Hold Survey Dormant Special	2	0	0	2
Integrated H/Hold Survey Special Project	0	0	0	0
Integrated Quality RH Project	13	0	13	0
Integrated Reproductive Health Dormant S	60	0	0	60
Interface Capacity Dollar-B439 Special P	0	0	0	0
Irrigated Rice Scheme-B370A Dormant Spec	14	0	0	14
Irrigated Rice Scheme-B370A Special Proj	0	0	0	0
Irrigated Rice Scheme-B370B Dormant Spec	(3)	0	1	(3)
Irrigated Rice Scheme-B370B Special Proj	0	0	0	0
Italian Food Aids Proceeds Project	(50)	897	897	(50)
JAPANESE GRANT 1999 B Dormant Special	15	0	0	15
JAPANESE GRANT 2000 C Dormant Special	644	0	0	644
Japanese Grant 2KR 2001 Project	159	0	159	0
Japanese Grant 2KR 9012 Dormant Special	632	0	0	632
Japanese KR Counterpart Funds Project	7,621	0	7,621	0

Statement of Deposits as at 31-December-2008

DESCRIPTION	Balance as at 12/31/07 GMD'000	Received 2008 GMD'000	Paid 2008 GMD'000	Balance as at 12/31/08 GMD'000
Japanese Non-Project Grant Aid Project	2,300	0	2,300	0
Kiang West National Park Dormant Special	343	0	0	343
Kiang West National Park Special Project	0	0	0	0
KR 2004 Japanese Food Aid Project	16,003	10,030	26,033	0
KR 2005 Japanese Food Project	2,309	0	2,309	0
Life Education for Youths Project	76	46	122	0
Livestock development study Special Proj	0	0	0	0
Low Land Agric Dev-B069 Special Project	0	0	0	0
Medical Grant Project	2,345	0	2,345	0
MHSW&WA UNICEF Sponsored Project	7	0	0	7
MOE UNICEF Sponsored Project Dormant	96	0	0	96
Nat. Intelligence Agency Special Project	0	0	0	0
National Adaptation for Plan of Action	225	99	324	0
National Biodiversity Project	150	0	150	0
National Forestry Fund Project	3,957	1,688	5,588	56
National Plan of Action Project	(8)	0	0	(8)
National University Commission Dormant S	28	0	0	28
Nyambal Plantation Produce-B357 Special	0	0	0	0
Oil Related Account Dormant Special Proj	818	0	0	818
PACAB GLF Accounts B-B392 Special Projec	0	0	0	0
PAN SHARK Project Project	0	0	0	0
Paris Club Sinking Fund Dormant Special	8	0	0	8
Paris Club Sinking Fund Special Project	0	0	0	0
Partners in Development Project	0	0	0	0
Passports Project	3,250	982	4,232	0
Peace Negotiation on Guinea Bissau-B386	6	0	0	6
Petroleum and Oil Exploration Project	68	0	68	0
Pop & Housing Census-B442 Dormant Specia	199	0	0	199
Pop & Housing Census-B442 Special Projec	0	0	0	0
Pop Family Life Education 7012 Dormant S	24	0	0	24
Pop Family Life Education 7012 Special P	0	0	0	0
POP.F/LIFE EDU.PROJ.GAM/02/PO4-B006	0	0	0	0

Statement of Deposits as at 31-December-2008

DESCRIPTION	Balance as at 12/31/07 GMD'000	Received 2008 GMD'000	Paid 2008 GMD'000	Balance as at 12/31/08 GMD'000
Population Data Availability Net Salary	0	3	3	0
Population Data Availability Project	116	4	115	5
Population Data Availability Social Secu	0	1	1	0
Population Family Life Education Project	15	0	15	0
Population Management Project	27	0	27	0
PPF PROJECT SPACO Dollar-B020 Special	0	0	0	0
Purchase of Seednuts Project	3,212	0	3,212	0
Ramsar Wetland Conservation fund Dormant	14	0	0	14
Ramsar Wetland Conservation fund Special	0	0	0	0
Rent Recoveries Account Dormant Special	766	0	0	766
Rent Recoveries Account Special Project	0	0	0	0
Research Control Hunam Dev.-B152 Special	0	0	0	0
Research Survey-UNICEF Project	88	30	118	0
Research/Training in Population & Develop	0	413	0	413
Rice Development project- B355A Special	0	0	0	0
Rice Development project- B355B Special	0	0	0	0
Rice Development Project--B371 Special P	0	0	0	0
Rice Development project-B029 Special Pr	0	0	0	0
Road Rehabilitation Project Dormant Spec	158	0	0	158
Road Rehabilitation Project Special Proj	0	0	0	0
Roots Home Coming Festival Project	(3)	0	15	(19)
Royalty and Sand Mining Project	8,116	893	9,009	0
Rural Water Supply and Sanitation Dorman	100	0	0	100
Rural Water Supply and Sanitation Specia	0	0	0	0
Rural Water Supply Special Project Dalas	0	0	0	0
Rural Water Supply UNCDF Dormant Special	49	0	0	49
Rural Water Supply UNCDF Special Project	0	0	0	0
Sale of Atlantic Hotel Project	1,354	0	1,354	0
SALE OF JAPANESE RICE-B002 Special	0	0	0	0
Sale of Land Project	89,743	150	89,893	0
Sale of Old Supreme Court Building Dorma	93	0	0	93
Sale of Old Supreme Court Building Spec	0	0	0	0

Statement of Deposits as at 31-December-2008

DESCRIPTION	Balance as at 12/31/07 GMD'000	Received 2008 GMD'000	Paid 2008 GMD'000	Balance as at 12/31/08 GMD'000
Scanning System Special Project Dollar	0	6,703	0	6,703
Security Council Dormant Special Project	6	0	0	6
Small scale water control project Specia	0	0	0	0
Social Dimension Adj. Programme Special	0	0	0	0
SPACO Project-B455B Special Project Doll	0	0	0	0
Special Deposit Account Dormant Special	1	0	0	1
Special Deposit Account Special Project	0	0	0	0
Special Projects Accounts -Dalasi	0	142	142	0
STABEX 1989 Dormant Special Project-GMD	7	0	0	7
STABEX 1989 Special Project Dalasi	0	0	0	0
Stabilization Fund Dormant Special Proje	222	0	0	222
Stabilization Fund Special Project Dalas	0	0	0	0
Strategy for Poverty Allev-B060 Special	0	0	0	0
Strengthening Fiscal Management Dormant	1,097	0	0	1,097
Strengthening Fiscal Management Special	0	0	0	0
Sust. Livelihood Fisheries Proj. Project	8	0	8	0
Tender Board Dormant Special Project-GMD	1	0	0	1
Tender Board Special Project Dalasi	0	0	0	0
Tourism Master Plan Project	913	0	913	0
Tourism Master Plan-GLF Project	65	0	65	0
Tourism Promotion Fund-B113 Dormant Spec	19	0	0	19
Tourism Promotion Fund-B113 Special Proj	0	0	0	0
Tractor Services Project	11	0	11	0
U.N Peacekeeping Force Project \$	84	58,856	41,606	17,334
U.N Peacekeeping Force Special Projects	0	0	0	0
U.S.Aid Rice Sales Receipts Dormant Spec	0	0	0	0
U.S.Aid Rice Sales Receipts Special Proj	0	0	0	0
UNICEF LG and LANDS Project	40	0	40	0
UNICEF-DOS Health Project	(34)	0	0	(34)
UNICEF/GOTG Country Programme Project	1,777	0	1,777	0
USAID Locust Control Project	0	0	0	0
Women's Development Project A/C A Specia	0	0	0	0

Statement of Deposits as at 31-December-2008

DESCRIPTION	Balance as at 12/31/07 GMD'000	Received 2008 GMD'000	Paid 2008 GMD'000	Balance as at 12/31/08 GMD'000
Women's Development Project- B352B Speci	0	0	0	0
Women's Development Project- B352C Speci	0	0	0	0
Women's Development Project- B352D Speci	0	0	0	0
World Bank Population & Housing Census P	11	0	11	0
Youth Development Fund-B034 Dormant Spec	17	0	0	17
Youth Development Fund-B034 Special Proj	0	0	0	0
Youth Friendly RH Infomation Service Pro	17	11	28	0
Zone II Football Tournament Dormant Spec	63	0	0	63
SUB TOTAL	187,532	98,495	229,272	56,755
Third Party Funds				
BTL Unclaimed Salary	33	76	2	107
Civil Servant Revolving Fund	307	3,400	1,110	2,597
Court Deposit	116	95	81	130
Fisheries Development Fund	(64)	91	114	(87)
ICAM Dollar	0	0	0	0
Local Authorities Car Park Fees	13,638	27,087	34,084	6,641
Operation and Army Training Fund	0	0	0	0
Operation and Army Welfare Fund	0	0	0	0
Operation and Emergency Standby Facility	0	0	0	0
Operation and Ex-Gratia for Navy	0	0	0	0
Operation and Maint. of Patrol Vessels O	(85)	23,524	23,450	(12)
Operation and Operation of the Navy	0	0	0	0
Overpay Recovery	0	100	0	100
Salary Advance/ 1 x 6	7,181	75,111	64,239	18,052
Settlement of 2006 stale Cheques	22	217	29	210
TMA Unknown Deposits	8	3,028	0	3,036
Trust Fund for Needy Student	4,378	1,902	1,244	5,036
Unclaimed Pension	7	1,320	741	587
Unclaimed Salary	430	10,644	3,758	7,316
WOPS Contribution	0	6,826	740	6,087
SUB TOTAL	25,972	153,420	129,591	49,801
GRAND TOTAL	215,220	1,207,093	1,311,840	110,474



REPUBLIC OF THE GAMBIA

Statement of Public Debt Balances as at 31 December 2008 (In Dalasi)

CODE	LOAN/PROJECT	2007	2008
	DOMESTIC DEBT	4,898,530,808	6,348,747,815
	T/Bills (TB Holding A/C Less Bank Balance)	4,244,423,304	4,697,025,000
	Sukuk Al-Salaam	0	76,240,000
	TMA Bank overdraft - CBG	0	349,732,440
	GNPC	0	102,683,075
	CBG 5% Govt. Bond	250,000,000	250,000,000
	Government N.I.B Treasury Notes	0	873,067,300
	CBG Loan	74,740,000	0
	Outstanding Domestic Loans	229,500,000	0
	Domestic Arrears	174,154,504	0
	Department of Youth & Sports	453,000	0
	FOREIGN GOVERNMENTS	1,724,513,381	2,605,557,486
	<u>AUSTRIA</u>	214,378,434	212,209,267
2307	Urban Water Supply Credit Facility 1991 -GIRO Giro\Gam	129,345,071	128,389,958
2308	Urban Water Supply Credit Facility 1990 -GIRO Girocentral1990	85,033,363	83,819,309
	<u>INDIA</u>	129,100,334	156,285,493
2641	Assembly Plant for Tractors-INDIA	129,100,334	156,285,493
	<u>KUWAIT FUND</u>	476,727,721	728,119,593
2601	Farafenni Laminkoto Road Project -KFED KFEAD No. 629	209,381,760	240,565,200
2604	Kombo Coastal Roads Project -KFED KFED 532	138,618,480	153,977,400

CODE	LOAN/PROJECT	2007	2008
2605	Irrigated Rice Development Project -KFED KFEAD No.619	5,483,790	33,130,074
2607	Banjul International Airport Improvement -KFED KFED 565	123,243,691	174,034,260
2645	Mandinaba – Soma Road Project	0	126,412,659
	PEOPLES REPUBLIC OF CHINA	50,035,449	31,648,434
2623	Technical Cooperation - 4	27,835,449	14,800,000
2632	Technical Cooperation PRC	22,200,000	16,848,434
	<u>LIBYA</u>	13,278,000	105,820,500
2610	Libya -Economic Support Loan -GOLY GOLY Ec Supp	13,278,000	0
	Libya Restructuring of Outstanding Loans	0	105,820,500
	<u>RO CHINA (TAIWAN)</u>	711,302,460	1,184,350,180
2625	Projects in Agriculture & Light Industries -EIBC 6020483001	35,408,000	375,060,000
2626	NAWEC Power Supply Contract Genset 1 -EIBC EIBC/6020483002	99,585,000	111,625,000
2627	Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003	565,244,460	684,270,180
2642	Micro Financing & Capacity Building Project-ROC	11,065,000	13,395,000
	<u>SAUDI FUND</u>	129,690,983	187,124,019
2630	Support for Economic Development -SFD SFD No. 4/267	53,460,000	62,553,000
2634	Mandinaba - Soma Road Project	76,230,983	124,571,019
	MULTILATERAL ORGANIASATIONS	13,230,691,676	5,959,590,729
	ADB/NIGERIA TRUST FUND	48,306,274	129,041,259
2127	Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2	48,306,274	33,358,079
2139	Participatory Integrated Watershed Management Project	0	95,683,180
	<u>ADF</u>	4,198,114,936	1,628,274,407
2100	Banjul-Serrekunda Highway Project Support -ADF F/GAM/ROD/89/14	56,897,617	0

CODE	LOAN/PROJECT	2007	2008
2104	Yundum Airport Development Phase IV -NTF CS/GAM/TR/82/10	0	0
2105	ADF - Farmer Rice Irrigated Project	33,893,158	133,429,410
2106	Cotton Development Project -ADF CS/GAM/AGR/74/1	8,475,477	0
2107	Ground Nut Processing Industry -ADF CS/GAM/IND/79/2	77,838,742	0
2108	Banjul Sewerage & Drainage -ADF CS/GAM/PU/80/3	164,695,971	0
2109	Jahally Pacharr Rice Project -ADF CS/GAM/AGR/82/6	68,227,655	0
2110	Livestock Development Project -ADF CS/GAM/AGR/83/7	196,964,027	0
2111	Multi Sectoral Rehabilitation -ADF CS/GAM/ERP86/11	224,354,943	0
2112	Primary Education Improvement -ADF CS/GAM/ED/86/10	119,483,304	0
2114	Rice Development Project -ADF F/GAM/AGR/88/13	93,768,765	0
2116	2nd Structural Adjustment -ADF F/GAM/SAL/90/15	171,862,018	0
2117	Women in Development - Skills Development Component -ADF-F/GAM/SWD/90/16	6,191,491	0
2118	Roads Rehabilitation Project -ADF F/GAM/ROD/89/15	446,551,451	0
2119	Education Project II -ADF F/GAM/-II/92/18	126,736,204	0
2120	Rehabilitation of Health Training Facilities -ADF F/GAM/REHEA9217	343,194,750	0
2121	Banjul Port Project II -ADF ADF/POR-2/94/19	552,060,827	59,021,418
2122	Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20	138,183,907	25,952,416
2123	Poverty Reduction Project -ADF F/GAM/PV-R98/21	118,932,917	0
2124	Health Services Development Phase II -ADF F/GAM/HEAII98/2	339,337,939	439,585,686
2125	Education Feasibility Study -ADF CS/ADF/ED/83/3	10,534,184	0
2126	Fishing Development Project -ADF CS/GAM/AGR/83/9	44,323,509	0

CODE	LOAN/PROJECT	2007	2008
2128	Community Skills Improvement Project -ADF F/GAM/CMSKI0024	120,399,136	299,095,857
2129	Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23	200,543,736	128,039,099
2130	Natural Resource Development & Management Project -ADF	14,779,208	20,998,262
2131	JPY - Natural Resource Dev.& Managt. P.J.(OMVG)	14,779,208	0
2132	Coastal Protection Project -ADF P-GM-C00-002	258,135,679	165,617,946
2133	Rural Electrification Project -ADF F/GAM/RUR/01/25	91,163,482	120,482,646
2134	Support to 3rd Education Sector Project -ADF 2100150006941	144,453,531	131,950,768
2135	ADF Nerica Rice Project (Potential)	11,352,100	104,100,899
	<u>AFDT</u>	8,475,477	0
2201	Cotton Development Project -AFDT C GM 003 01 E	8,475,477	0
	<u>BADEA</u>	652,358,838	892,459,530
2008	Kombo Coastal Roads Project -BADEA BADEA070598	79,206,956	85,437,773
2009	3rd Education Project -BADEA BADEA 3rd Educ	25,807,452	86,457,812
2010	Traditional Fishing Development Project	0	12,887,631
2211	Banjul Intl.Airport Development -BADEA BADEA Airport	104,425,781	175,258,200
2212	Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02	207,630,585	234,720,645
2213	Rural Electrification Project -BADEA BADEA IDB Rur Electrif	149,372,631	177,135,480
2214	BADEA LOAN NO. 09.15.2000 - 287	9,499,317	0
2215	BADEA LOAN NO. 382 (Mandina-Ba Soma Road project)	76,416,116	120,561,989
	<u>EIB</u>	88,189,118	32,643,244
2303	Water Supply for 4 Provincial Stations - EIB 8.0297	34,558,470	0
2304	Greater Banjul Water Supply Project Phase II -EIB FI 7.0858	40,082,871	32,643,244

CODE	LOAN/PROJECT	2007	2008
2305	Greater Banjul Water Supply Project Phase I -EIB FI 70743	13,547,777	0
	IDA	5,270,017,776	1,647,809,241
2309	Energy Project -IDA IDA 1187 GM	27,451,710	0
2310	2nd Banjul Port Project -IDA IDA 1266	150,734,427	0
2311	Urban Management & Development -IDA IDA1443-0GM	298,641,669	0
2312	2nd Agricultural Development Project -IDA IDA-1476-0GM	1,041,581	0
2313	2nd Highway Maintenance Project -IDA IDA1682GM	145,500,262	0
2315	Structural Adjustment Credit -IDA IDA 1730GM	130,037,160	0
2316	National Health Development Project -IDA IDA 1760GM	0	0
2317	Banjul Port 1 -IDA IDA-0187 1GM	18,366,634	0
2318	Banjul Port 2 -IDA IDA0187-2GM	19,917,000	0
2319	Enterprise Development Project -IDA IDA 1975GM	62,530,721	0
2320	Agricultural Services Project -IFAD 312	476,005,913	0
2321	Public Works & Capacity Building Project -OPEC FUND	22,130,885	0
2322	Capacity Building for Environmental Management -IDA IDA 26020 GM	261,376,834	0
2323	Participatory Health & Nutrition Project -IDA IDA-3054 GM	472,044,428	201,214,839
2324	Third Education Sector Project -IDA IDA 3128-0GM	608,765,373	68,233,466
2325	2nd Structural Adjustment Credit -IDA IDA CR.2032GM	516,429,320	0
2326	Women In Development Project -ADF ADF	6,191,491	0
2327	2nd Education Sector Project -ADF	126,736,204	0
2328	Agricultural Rice Development Project -IDA IDA/0333 OGM	12,744,588	0
2329	Infrastructure and Tourism -IDA IDA602 0GM	47,800,800	0
2330	Rural Development Project -IDA IDA644 0GM	50,356,815	0

CODE	LOAN/PROJECT	2007	2008
2331	Education Project -IDA IDA 792 0GM	50,356,815	0
2332	Rural and Urban Enterprise -IDA IDA 0814-0GM	73,018,812	0
2333	Highway Maintenance -IDA IDA 0897-0GM	69,709,500	0
2334	Structural Adjustment African Facility -IDA IDA A022 GM	291,254,040	0
2335	HIV/AIDS Rapid Response Project -IDA Credit No.3455	403,983,957	377,199,406
2337	Gateway Project -IDA IDA/ 3606-GM	325,036,283	318,579,852
2338	Highway Maintenance -IDA IDA 006 - 0GM		
2339	Capacity Building for Economic Management Project-IDA No. 3555-GM	416,128,452	353,259,400
2340	Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM	156,086,323	0
2341	IDA-Infrastructure & Energy Project	8,712,281	0
2347	Africa Emergency Locust Project	0	30,323,982
2349	Energy and Water Infrastructure Development Project- PPF	0	3,853,424
2351	Poverty Alleviation and Capacity Building Project	0	110,693,811
2351	Poverty Alleviation and Capacity Building Project – 3176	0	184,451,061
2374	Africa Emergency Locust Project	20,927,498	0
	IDB	675,132,350	1,063,451,606
2400	Equipment, Furniture & Drugs for Bwiam Hospital -IDB IDB Bwiam Hosp	29,825,549	25,961,882
2401	Kerewan Farafenni Road Phase 2 -IDB IDB Ker Far Rd	177,773,984	269,632,000
2402	Soma Rural Major Health Centre -IDB IDB Soma HC	8,818,740	29,524,278
2403	Rural Electrification Project -IDB IDB Rural Electrification	4,103,505	0
2404	Laminkoto - Passamas Road Project	411,238	550,713
2405	Farafeni High School Project IDB.	14,042,827	12,986,573
2407	Integrated Rural Development for L/Stock	28,612,870	36,063,280

CODE	LOAN/PROJECT	2007	2008
2408	Middle School Development Project IDB	70,423,210	89,210,275
2410	IDB-Participatory Urgent Asst.Health Sec - 2-GM-0037	65,510,142	84,358,227
2411	Serrekunda Mandina-Ba Road Project -IDB IDB Serr Mand Rd	102,587,256	126,390,000
2412	Lower Basic Education Support Project -IDB GAM/28/05/02	494,513	5,414,008
2413	Gunjur Rural Water Supply -IDB IDB Gunjur Wtr	754,521	1,361,638
2415	Serrekunda Mandinaba Road Project Phase 2-IDB GM 051	97,980,171	161,950,719
2416	Food Security Project (South-South) (L) CO-OP	0	570,572
2418	Emergency Aid Programme IDB.(Sahel)	5,643,671	6,395,048
2422	Kotu Ring Rural Water Supply System	0	4,682,004
2423	OMVG Agro-Pastoral Development Project	0	4,047,994
2424	Expansion of Health Facilities Project – 0055-56	0	1,177,681
2424	Expansion of Health Facilities Project - 0056	282,336	11,854,748
2427	LOWLAND DEVELOPMENT PROJECT	218,395	3,296,750
2428	Brikama Power Station-IDB	2,139,280	0
2409	IDB-Participatory Urgent Asst.Health Sec 2-GM- 0036	65,510,142	0
	IDB-Export Financing Agreement	0	131,271,000
	Westfield – Sukuta Road Project	0	56,752,216
	<u>IFAD</u>	1,914,626,788	61,831,556
2500	2nd Agricultural Project -IFAD IFAD/144GA	184,287,940	0
2501	Small Scale Water Control Project -IFAD IFAD SRS021 GA	208,142,940	0
2502	Agricultural Services Project -IFAD IFADLOAN 312GA	476,005,913	0
2503	Lowlands Agricultural Development -IFAD Ifad/GamLN375GM	690,870,114	0

CODE	LOAN/PROJECT	2007	2008
2504	Jahally Pachar Smallholder Project 1 -IFAD IFAD 077	88,594,550	0
2505	Rural Finance & Community Initiatives -IFAD 486 GM	247,081,983	0
2506	Participatory Integrated Watershed Management Project - IFAD	19,643,348	61,831,556
	OPEC	375,470,119	442,721,502
2612	Coastal Protection Project -OPEC OPEC Coastal Prot	119,384,268	134,200,754
2613	Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856 H	40,571,681	44,650,036
2614	Second F Works Project -OPEC OPEC 745-P	36,884,514	39,070,536
2616	Middle Schools -OPEC OPEC No.708p	17,809,828	18,155,725
2617	Public Works Capacity Building Project -OPEC 679P	22,130,885	22,326,250
2620	Serrekunda Mandina-Ba Road Project -OPEC OPEC/730 P	25,512,761	26,576,715
2622	OPEC Special Fund Loan Mandinaba - Soma Road (Potential)	56,588,091	78,962,333
2645	Mandinaba - Soma Road Project	56,588,091	0
	Serrekunda Mandina-Ba Road Project II	0	49,579,962
2647	Third Public Works Project	0	11,377,789
2648	Highway and Streets Lighting Project	0	17,821,402
	ING BANK N.V	0	61,358,384
	Greater Banjul Area Water Supply Project	0	61,358,384
	Total External Debt	14,955,205,057	8,565,148,215
	Arrears on Shares taken by Government of The Gambia in BSIC Group (EUR4,488,495.02)	0	151,845,786.53
	PUBLIC DEBT GRAND TOTAL	19,853,735,865	15,065,741,817

NOTE:

Please note that the Loans 2623 and 2633 have been reclassified from Multilateral Organisation (OPEC) to Foreign Governments (Peoples Republic of China). Also Loan No. 2127 has been reclassified from ADF to ADB/Nigeria Trust Fund.



Republic of The Gambia

**Statement of Contingent Liabilities by Departments of State as at 31 December 2008
as submitted by Vote Controllers**

Department of State	Legal proceedings GMD'000	Guarantees & indemnities GMD'000	Guarantees of bank Overdrafts GMD'000	Other Contingent Liabilities GMD'000	Total Contingent Liabilities GMD'000
Department of Justice	2,485	0	0	0	2,485
Total for all Departments of State	2,485	0	0	0	2,485



REPUBLIC OF THE GAMBIA

Note 23

The Consolidated Fund For the Period Starting 01 January 2008 and Ending 31 December 2008

The Consolidated Fund is set up by the constitution of the Republic of the Gambia

Description	Schedule	2008 GMD'000	2007 GMD'000
Opening Balance as at 01 January 2008		86,238	0
Increase (decrease) during the year - See statement of changes in the Financial Year		(93,388)	86,238
Ending Balance as at 31 December 2008		(7,150)	86,238



REPUBLIC OF THE GAMBIA

Note 24

Contingency Fund For the Period Starting 01 January 2008 and Ending 31 December 2008

The Contingency Fund is set up under the provisions of section 154 of the Constitution for purposes of meeting unforeseen and urgent expenditure for which no other provision exists. The balance at the year/period end is represented by the budget balance for the contingency amounts that remain unutilised at the end of the Year/Period. Movements during the year/period are as follows:

Description	Schedule	Actual 2008 GMD'000	Actual 2007 GMD'000
Opening Balance as at 01 January 2008		0	0
Additions through appropriations		42,632	469,831
Withdrawals for national emergencies		42,620	192,561
Ending Balance as at 31 December 2008		12	277,270



REPUBLIC OF THE GAMBIA

Statement of Net-worth of State Owned Enterprises as at 31 December 2008

Description	2008 GMD'000	2007 GMD'000
Gambia Ports Authority	625,258	589,566
Gambia Ports Authority Ferry Services	(118,745)	(105,577)
Social Security and Housing Finance Corporation	3,294,291	2,886,145
1. Federated Pension Fund	922,548	818,186
2. National Provident Fund	2,010,420	1,733,820
3. Housing Finance Fund	149,863	139,371
4. Industrial Injuries Compensation Fund	211,460	194,768
Gambia Telecommunication Cellular Company Limited	788,070	773,555
Gambia Telecommunication Company Limited	1,086,962	1,062,073
Asset Management and Recovery Corporation	44,587	42,007
National Water and Electricity Company Limited	841,142	801,865
Gambia Revenue Authority	511,277	468,681
Gambia International Airlines	(121,559)	(97,021)
Gambia Civil Aviation Authority	(285,690)	(160,225)
Gambia Printing and Publishing Corporation	11,109	11,834
Gambia Postal Services Corporation	46,503	61,090
Gambia Radio and Television Services	116,874	107,808
Gambia Groundnut Corporation	(32,715)	(66,790)
Gambia National Petroleum Company	169,011	117,541
Total	6,976,375	6,492,552



REPUBLIC OF THE GAMBIA

**Consolidated Fund
Statement of Investments Held by Government
For the Year Ended 31 December 2008**

Description	Notes	Balance 01/01/08 GMD'000	Invested 2008 GMD'000	Repaid 2008 GMD'000	Balance 31/12/08 GMD'000
Shares in Public Corporation		668,870	28,018	0	696,888
Gambia Ports Authority (100% shareholding)		16,342	0	0	16,342
Gambia Ports Authority Ferry Services (100% shareholding)		55,735	0	0	55,735
Gambia Telecommunications Cellular Company Limited (100% shareholding)		94,344	0	0	94,344
Gambia Telecommunications Limited (100% shareholding)		60,000	0	0	60,000
Asset Management and Recovery Corporation (100% shareholding)		42,008	0	0	42,008
National Water and Electricity Company Limited (100% shareholding)		68,466	0	0	68,466
Gambia International Airlines (100% shareholding)		16,766	0	0	16,766
Gambia Civil Aviation Authority (100% shareholding)		139,733	0	0	139,733
Gambia Printing and Publishing Corporation (100% shareholding)		1,000	0	0	1,000
Gambia National Petroleum Company (GNPC) (100% shareholding)		3	0	0	3



Consolidated Fund
Statement of Investments Held by Government
For the Year Ended 31 December 2008 (Continued)

Description	Notes	Balance 01/01/08 GMD'000	Invested 2008 GMD'000	Repaid 2008 GMD'000	Balance 31/12/08 GMD'000
Gambia Postal Services Corporation (100% shareholding)		38,482	0	0	38,482
Gambia Radio and Television Services (100% shareholding)		47,373	28,018	597	74,794
Gambia Groundnut Corporation (100% shareholding)		75,500	0	0	75,500
Shares in Other Entities		414,175	20,000	0	434,175
BSIC Group Euro 6,678,158.98		225,922	0	0	225,922
Gambia Submarine Cable Company Ltd (19% shareholding)		147,250	0	0	147,250
Central Bank of the Gambia (CBG) (100% shareholding)		41,000	20,000	0	61,000
Total Domestic		1,083,042	48,018	0	1,131,060
TOTAL INVESTMENTS		1,083,042	48,018	0	1,131,060
Analysed between:					
Investments held-for-trading		1,083,042	48,018	0	1,131,060
Investments available for sale		0	0	0	0
Investments held-to-maturity		0	0	0	0
Total Investments		1,083,042	48,018	0	1,131,060



REPUBLIC OF THE GAMBIA

Summary Statement of Arrears of Revenues as at 31 December 2008 as submitted by Vote Controllers

Departments of State, Agencies and Embassies/Missions.

Description	Estimated revenue collection GMD'000	Actual revenue collected GMD'000	Short fall/(Surplus) collection GMD'000	2008 Revenue due but uncollected [Arrears of revenue] GMD'000	2007 Revenue due but uncollected [Arrears of revenue] GMD'000
Department of State	652,278	221,494	430,784	0	0
Agencies and Embassies	4,213,009	3,804,402	408,607	0	0
Total for the year	4,865,287	4,025,896	839,391	0	0
Totals for the FY 2007	4,519,681	3,609,044	910,637	0	0

Note:

No arrears of revenue were reported at the Year End by Ministries, Departments and Agencies.

The Government of the Gambia uses the cash basis of accounting in preparing its Financial Statements. Under the cash basis of accounting, revenue is recognized when received not when earned. Please see Accounting Policy number 7 for details.



REPUBLIC OF THE GAMBIA

Summary Statement of Stores and Other Assets (Physical Assets) purchased during the year ended 31 December 2008 as submitted by Vote Controllers

Departments of State, Agencies and Embassies/Missions.

Name of Department of State	Property-land, buildings, highways GMD'000	Plant – machinery, trucks GMD'000	Equipments-computers, furniture, copiers GMD'000	2008 Total value of property, plant & equipments purchased GMD'000	2007 Total value of property, plant & equipments purchased GMD'000
Ministries	187,350	99,560	63,171	350,081	213,123
Agencies and Embassies	183,290	0	554	183,844	3,134
Total for the year	370,640	99,560	63,725	533,925	216,257
For prior FY 2007	149,720	45,379	21,158	216,257	

Note:

The Government of the Gambia uses the cash basis of accounting in preparing its Financial Statements. Under the cash basis of accounting, revenue is recognised when received not when earned, Expenditure is recognized when paid and not when incurred. Similarly, payments for assets (property, plant and equipments) are expensed in the year they are paid for.

Furthermore consumables are bought on demand that is as and when they are needed.



REPUBLIC OF THE GAMBIA

Summary Statement of Stores and Other Assets (Physical Assets) purchased during the year ended 31 December 2008 as submitted by Vote Controllers

Name of Department of State	Property-land, buildings, highways GMD'000	Plant , machinery, trucks GMD'000	Equipments-computers, furniture, copiers GMD'000	2008 Total value of property, plant & equipments purchased GMD'000	2007 Total value of property, plant & equipments purchased GMD'000
Office of The President	5,714	120	116	5,950	25,056
National Assembly	0	0	0	0	0
Ministry of Defence	26,024	0	16,949	42,973	1,000
Ministry of Interior and Religious Affairs	2,148	0	1,736	3,884	1,124
Ministry of Tourism and Culture	0	0	80	80	26
Ministry of Foreign Affairs	13,803	7,109	7,853	28,765	15,772
Ministry of Justice	0	0	0	0	0
Ministry of Finance and Economic Affairs	72,398	89,385	31,017	192,800	58,656
Ministry of Local Government and Lands	568	1,140	180	1,888	1,918
Ministry of Agriculture	5,250	300	1,850	7,400	1,800
Ministry of Works , Construction and Infrastructure	28,632	0	118	28,750	82,863
Ministry of Trade, Industry and Employment.	1,074	99	0	1,173	600
Ministry of Basic Education	14,500	0	0	14,500	4,004
Ministry of Health and Social Welfare	9,996	0	540	10,536	15,176
Ministry of Youth, Sports and Religious Affairs	699	82	162	943	1,542
Ministry of Forestry and the Environment	480	1,325	1,013	2,818	0
Ministry of Communication, Information and Technology	0	0	0	0	700
Ministry of Fisheries and Water Resources	3,064	0	150	3,214	2,786
Ministry of Tertiary and Higher Education	3,000	0	531	3,531	100
Ministry of Petroleum, Energy and Mineral Resources	0	0	876	876	0
Total for ministries	187,350	99,560	63,171	350,081	213,123
For the prior year FY 2007	147,824	45,379	19,920	213,123	



REPUBLIC OF THE GAMBIA

Summary Statement of Stores and Other Assets (Physical Assets) purchased during the year ended 31 December 2008 as submitted by Vote Controllers

Name of Agency	Property-land, buildings, highways GMD'000	Plant , machinery, trucks GMD'000	Equipments-computers, furniture, copiers GMD'000	2008 Total value of property, plant & equipments purchased GMD'000	2007 Total value of property, plant & equipments purchased GMD'000
Judiciary	790	0	554	1,344	1,638
Independent Electoral Commission	4,000	0	0	4,000	1,496
Public Service Commission	0	0	0	0	0
National Audit Office	0	0	0	0	0
Pensions and Gratuities	0	0	0	0	0
Ombudsman	0	0	0	0	0
Miscellaneous	178,500	0	0	178,500	0
National Nutrition Agency	0	0	0	0	0
National Debt Service	0	0	0	0	0
Total for all Agencies	183,290	0	554	183,844	3,134
Total for FY 2007	1,896	0	1,238	3,134	

Note:

The Government of the Gambia uses the cash basis of accounting in preparing its Financial Statements. Under the cash basis of accounting, revenue is recognised when received not when earned, Expenditure is recognized when paid and not when incurred. Similarly, payments for assets (property, plant and equipments) are expensed in the year they are paid for.

Furthermore consumables are bought on demand that is as and when they are needed.



REPUBLIC OF THE GAMBIA

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
BE01 - Office of The President	341,581	16,489	325,092	48,934	153,177	48,303	74,679	6.49%	7.11%	95.17%
Recurrent	199,299	9,818	189,480	48,373	59,702	39,888	41,517			
01-01 Office Of The President	115,257	3,618	111,639	32,461	38,990	23,810	16,378			
01-02 President's Household Division	25,918	2,412	23,506	5,708	6,972	6,155	4,670			
01-03 Centralised Services	12,250	1,292	10,958	1,632	2,072	3,872	3,382			
01-04 Personal Management Office	20,578	568	20,010	3,928	6,827	3,268	5,987			
01-05 Energy Division	0	0	0	0	0	0	0			
01-06 Petroleum Division	0	0	0	0	0	0	0			
01-07 Geology Division	661	252	409	89	119	67	135			
01-08 Women's Bureau	1,931	923	1,008	209	533	140	126			
01-09 Office of the Vice President	22,705	754	21,952	4,347	4,189	2,575	10,840			
01-10 Commissioner's Office - Western Division	0	0	0	0	0	0	0			
01-11 Commissioner's Office - Lower River Division	0	0	0	0	0	0	0			
01-12 Commissioner's Office - North Bank Division	0	0	0	0	0	0	0			
01-13 Commissioner's Office - Central River Division	0	0	0	0	0	0	0			
01-14 Commissioner's Office - Upper River Division	0	0	0	0	0	0	0			
Development	142,282	6,670	135,612	561	93,475	8,415	33,162			
01-0001 Vice-President's Residence	0	0	0	0	0	0	0			
01-0002 Women's Bureau	3,591	(25)	3,617	0	0	0	3,617			
01-0003 Hiv/Aids Response Project	0	32	(32)	0	0	(80)	48			
01-0004 Office Of The President-Dev	138,391	6,663	131,728	561	93,475	8,495	29,197			
01-0005 Renewable Energy Project (GREC)	0	0	0	0	0	0	0			
01-01 Office Of The President	0	0	0	0	0	0	0			
01-02 President's Household Division	0	0	0	0	0	0	0			
01-03 Centralised Services	0	0	0	0	0	0	0			
01-04 Personal Management Office	0	0	0	0	0	0	0			
01-05 Energy Division	0	0	0	0	0	0	0			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
01-06 Petroleum Division	0	0	0	0	0	0	0			
01-07 Geology Division	0	0	0	0	0	0	0			
01-08 Women's Bureau	0	0	0	0	0	0	0			
01-09 Office of the Vice President	300	0	300	0	0	0	300			
BE02 - National Assembly	26,661	568	26,093	6,221	7,504	6,255	6,113	0.51%	0.57%	97.87%
Recurrent	26,661	568	26,093	6,221	7,504	6,255	6,113			
02-01 National Assembly	26,661	568	26,093	6,221	7,504	6,255	6,113			
Development	0	0	0	0	0	0	0			
02-0183 National Assembly Building extension	0	0	0	0	0	0	0			
BE03 - Judiciary	28,244	7,188	21,056	3,140	6,748	5,688	5,479	0.54%	0.46%	74.55%
Recurrent	27,044	7,178	19,866	3,140	5,558	5,688	5,479			
03-01 Chief Justice Office	12,900	3,109	9,792	1,603	2,444	2,803	2,942			
03-02 Supreme Court of The Gambia	2,496	793	1,703	345	588	575	195			
03-03 The Gambia Court of Appeal	2,133	80	2,052	294	570	695	493			
03-04 High Court of The Gambia	4,943	461	4,482	807	1,303	1,325	1,047			
03-05 Subordinate Courts	4,572	2,736	1,837	91	653	289	803			
Development	1,200	10	1,190	0	1,190	0	0			
03-0007 Provincial Courts	1,200	10	1,190	0	1,190	0	0			
BE04 - Independent Electoral Commission	9,598	771	8,828	1,064	2,355	4,939	470	0.18%	0.19%	91.97%
Recurrent	5,598	771	4,828	1,064	2,355	939	470			
04-01 Office of the Electoral Commission	5,598	771	4,828	1,064	2,355	939	470			
Development	4,000	0	4,000	0	0	4,000	0			
04-0152 New Office Building - Headquarters	4,000	0	4,000	0	0	4,000	0			
BE05 - Public Service Commission	1,352	207	1,144	219	254	308	364	0.03%	0.02%	84.65%
Recurrent	1,352	207	1,144	219	254	308	364			
05-01 PSC Chairman & Members	510	3	507	129	116	116	146			
05-02 Office of the Public Service Commission	842	204	637	90	138	191	218			
BE06 - National Audit Office	9,564	3,515	6,049	1,447	1,306	1,325	1,971	0.18%	0.13%	63.25%
Recurrent	8,464	2,415	6,049	1,447	1,306	1,325	1,971			
06-01 Auditor General	117	12	105	26	26	26	26			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50	GLF							GMD'000s		
	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
06-02 Office of the Auditor General	8,347	2,403	5,944	1,421	1,280	1,298	1,945			
Development	1,100	1,100	0	0	0	0	0			
06-0153 NAO Office Building	1,100	1,100	0	0	0	0	0			
BE07 - Ministry of Defence	232,583	10,445	222,138	38,253	55,273	45,542	83,071	4.42%	4.86%	95.51%
Recurrent	189,155	9,990	179,165	36,823	43,907	44,542	53,894			
07-01 DOS Defence	9,328	1,522	7,806	2,587	1,721	1,983	1,516			
07-02 Armed Forces	171,027	8,353	162,674	32,753	40,407	39,245	50,269			
07-03 Gambia National Army	2,140	25	2,115	427	487	519	682			
07-04 Gambia National Guard	1,000	81	919	228	285	258	149			
07-05 Gambia Navy	5,660	9	5,651	829	1,007	2,537	1,278			
Development	43,428	456	42,973	1,429	11,366	1,000	29,177			
07-0154 Army Camp	43,428	456	42,973	1,429	11,366	1,000	29,177			
BE08 - Ministry of Interior	222,481	5,223	217,258	44,861	53,702	54,532	64,163	4.22%	4.75%	97.65%
Recurrent	216,381	5,221	211,160	44,861	53,617	52,545	60,138			
08-01 DOS Interior	12,315	655	11,661	1,107	2,254	1,701	6,599			
08-02 Police Force	103,578	915	102,662	20,904	25,290	28,490	27,978			
08-03 Immigration	34,570	1,500	33,070	8,009	9,914	6,507	8,641			
08-04 Fire Service	31,189	156	31,033	7,691	7,435	7,772	8,135			
08-05 Prisons	23,178	1,291	21,888	5,273	5,902	4,997	5,716			
08-06 National Drug Enforcement Agency	10,834	584	10,249	1,848	2,585	2,956	2,861			
08-07 NGO Affairs	717	121	597	30	236	123	208			
Development	6,100	2	6,098	0	86	1,987	4,025			
08-0008 Police Stations & Posts	6,100	2	6,098	0	86	1,987	4,025			
08-0009 DOS Interior	0	0	0	0	0	0	0			
08-0010 Fire Services	0	0	0	0	0	0	0			
08-0011 Immigration Department	0	0	0	0	0	0	0			
BE09 - Ministry of Tourism and Culture	15,560	2,484	13,076	1,501	7,321	2,313	1,941	0.30%	0.29%	84.04%
Recurrent	9,830	2,484	7,346	1,501	1,671	2,233	1,941			
09-01 DOS Tourism & Culture	8,604	2,398	6,206	1,362	1,328	1,872	1,644			
09-02 Gambia Hotel School	1,226	86	1,140	139	343	361	297			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Development	5,730	0	5,730	0	5,650	80	0			
09-0014 Gambia Hotel School	5,730	0	5,730	0	5,650	80	0			
BE10 - Ministry of Foreign Affairs	218,136	(35,544)	253,680	43,240	44,414	49,383	116,643	4.14%	5.55%	116.29%
Recurrent	208,194	(31,562)	239,756	33,740	44,409	49,370	112,237			
10-01 DOS Foreign Affairs	21,134	(10,409)	31,543	5,452	7,273	5,117	13,701			
10-02 High Commission London	13,376	1,368	12,008	1,927	1,995	4,430	3,655			
10-03 High Commission Dakar	11,326	(1,155)	12,481	2,700	2,297	2,612	4,872			
10-04 High Commission Freetown	6,083	143	5,940	664	577	1,828	2,870			
10-05 High Commission Abuja	8,236	(246)	8,482	1,078	1,189	1,682	4,533			
10-06 Embassy Brussels	16,637	828	15,809	3,646	2,800	3,046	6,317			
10-07 Embassy Riyadh	9,855	(434)	10,288	1,786	3,004	1,944	3,555			
10-08 Embassy Washington	13,851	(1,342)	15,193	1,661	1,688	4,508	7,337			
10-09 Mission to The United Nations	11,822	776	11,046	1,399	1,117	3,131	5,399			
10-10 Embassy Paris	15,512	(1,283)	16,796	2,899	6,018	2,161	5,718			
10-11 Embassy Bissau	5,713	(176)	5,889	1,050	1,078	1,622	2,138			
10-12 Embassy Taipei, Republic Of China	7,471	88	7,383	1,285	1,194	1,763	3,141			
10-13 Consulate General Jeddah	6,210	88	6,122	805	1,287	2,059	1,971			
10-14 Embassy Morocco	9,439	(67)	9,506	1,908	2,813	982	3,803			
10-15 Embassy Havana	5,249	635	4,614	493	897	1,105	2,118			
10-16 Embassy Nouakchott	7,145	(352)	7,497	1,015	829	1,872	3,782			
10-18 Embassy Abu Dhabi	10,868	(1,480)	12,347	1,466	1,170	5,459	4,251			
10-19 Embassy Addis Ababa	7,140	1,091	6,048	928	518	1,702	2,900			
10-21 Embassy Tehran	7,877	2,651	5,226	1,131	1,727	648	1,721			
10-22 Embassy Qatar	13,243	5,294	7,949	449	416	598	6,487			
10-23 Embassy Venezuela	0	(9,624)	9,624	0	0	671	8,953			
10-24 Embassy-Zambia	2	2	0	0	0	0	0			
10-25 Embassy-India	2	(1,998)	2,000	0	2,000	0	0			
10-26 Gambia Embassy-Spain	2	(15,962)	15,964	0	2,520	431	13,013			
Development	9,942	(3,982)	13,924	9,500	5	13	4,406			
10-0155 Gambia High Commission - London - Rehabilit	9,500	0	9,500	9,500	0	0	0			
10-02 High Commission London	20	3	18	0	0	0	18			
10-0266 Gambia High Commission Abuja (Construction	0	(3,753)	3,753	0	0	0	3,753			

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	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
10-0267 Gambia Embassy Addis Ababa (Construction o	0	(549)	549	0	0	0	549			
10-0268 Gambia Embassy Riyadh (Construction of Offi	0	0	0	0	0	0	0			
10-03 High Commission Dakar	20	0	20	0	0	9	11			
10-04 High Commission Freetown	30	0	30	0	0	3	27			
10-05 High Commission Abuja	42	37	5	0	5	0	0			
10-06 Embassy Brussels	50	19	31	0	0	0	31			
10-07 Embassy Riyadh	0	0	0	0	0	0	0			
10-09 Mission to The United Nations	40	40	0	0	0	0	0			
10-10 Embassy Paris	35	35	0	0	0	0	0			
10-11 Embassy Bissau	5	1	4	0	0	2	2			
10-13 Consulate General Jeddah	50	50	0	0	0	0	0			
10-14 Embassy Morocco	10	2	8	0	0	0	8			
10-16 Embassy Nouakchott	50	45	5	0	0	0	5			
10-18 Embassy Abu Dhabi	10	10	0	0	0	0	0			
10-19 Embassy Addis Ababa	20	18	2	0	0	0	2			
10-21 Embassy Tehran	10	10	0	0	0	0	0			
10-22 Embassy Qatar	50	50	0	0	0	0	0			
10-23 Embassy Venezuela	0	0	0	0	0	0	0			
10-24 Embassy-Zambia	0	0	0	0	0	0	0			
10-25 Embassy-India	0	0	0	0	0	0	0			
10-26 Gambia Embassy-Spain	0	0	0	0	0	0	0			
BE11 - Ministry of Justice	27,023	3,515	23,508	2,379	3,764	3,211	14,154	0.51%	0.51%	86.99%
Recurrent	27,023	3,515	23,508	2,379	3,764	3,211	14,154			
11-01 DOS Justice	26,026	2,690	23,336	2,362	3,748	3,194	14,032			
11-02 Law Reforms Commission	968	796	172	17	16	17	122			
11-03 Presidential Commission of Enquiry	29	29	0	0	0	0	0			
BE12 - Ministry of Finance	743,690	27,412	716,278	163,537	153,887	181,783	217,072	14.12%	15.67%	96.31%
Recurrent	381,429	11,576	369,853	111,894	90,352	68,778	98,829			
12-0020 DOS Finance & Economic Affairs	1,500	0	1,500	1,100	400	0	0			
12-0027 Strategy For Poverty Alleviation	0	0	0	0	0	0	0			
12-0028 The Gambia Social Development Fund	4,000	0	4,000	1,000	1,000	1,000	1,000			
12-01 DOS Finance & Economic Affairs	256,744	7,527	249,217	71,271	51,623	51,325	74,998			

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	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
12-02 Centralised Services	119,185	4,049	115,136	38,523	37,328	16,453	22,832			
Development	362,261	15,835	346,426	51,643	63,535	113,005	118,242			
12-0020 DOS Finance & Economic Affairs	147,387	1,248	146,140	7,425	10,400	64,496	63,819			
12-0022 Capacity Building For Economic Management	7,951	751	7,200	1,000	1,000	500	4,700			
12-0023 Customs Department	0	0	0	0	0	0	0			
12-0025 Gambia Revenue Authority	23,605	446	23,160	4,700	4,000	8,000	6,460			
12-0026 Project Plan & Preparation	27,045	1,070	25,975	222	548	21,790	3,415			
12-0027 Strategy For Poverty Alleviation	8,500	0	8,500	0	0	8,500	0			
12-0028 The Gambia Social Development Fund	4,000	10	3,990	1,000	1,000	990	1,000			
12-0156 Financial Institutions	119,642	11,811	107,831	27,025	38,132	6,525	36,149			
12-02 Centralised Services	21,430	500	20,930	10,272	8,455	2,204	0			
12-0260 Third Public Works Project	2,700	0	2,700	0	0	0	2,700			
BE13 - Pensions and Gratuities	111,432	4,423	107,009	27,155	28,474	23,494	27,886	2.12%	2.34%	96.03%
Recurrent	111,432	4,423	107,009	27,155	28,474	23,494	27,886			
13-01 Pensions and Gratuities	111,432	4,423	107,009	27,155	28,474	23,494	27,886			
BE14 - Ombudsman	4,084	93	3,992	755	1,733	828	675	0.08%	0.09%	97.73%
Recurrent	4,084	93	3,992	755	1,733	828	675			
14-01 Ombudsman	4,084	93	3,992	755	1,733	828	675			
BE15 - Miscellaneous	534,486	8,299	526,187	117,641	61,964	38,564	308,018	10.15%	11.51%	98.45%
Recurrent	355,328	7,641	347,687	117,641	61,964	38,564	129,518			
15-01 Miscellaneous	55,150	6,553	48,597	29,399	9,256	605	9,337			
15-02 Payment of Arrears & Guarantees	300,178	1,088	299,090	88,242	52,708	37,958	120,181			
Development	179,158	658	178,500	0	0	0	178,500			
15-0269 Miscellaneous Projects	179,158	658	178,500	0	0	0	178,500			
BE16 - Ministry of Local Government and Lands	34,247	3,771	30,476	5,266	7,464	6,937	10,809	0.65%	0.67%	88.99%
Recurrent	30,675	2,324	28,351	5,266	6,739	6,923	9,423			
16-01 DOS Local Government & Lands	13,356	851	12,506	2,112	2,795	2,501	5,098			
16-02 NGO Affairs	24	0	24	24	0	0	0			
16-03 Lands And Surveys	2,722	191	2,531	539	872	609	511			
16-04 Physical Planning & Housing	1,894	538	1,357	300	380	360	317			

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GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
16-05 Community Development Services	5,985	198	5,787	1,394	1,405	1,402	1,587			
16-07 Directorate of Local Governance	1,179	208	972	241	207	200	324			
16-08 Governor's Office - Western Region	968	(12)	980	117	183	132	548			
16-09 Governor's Office - Lower River Region	1,126	135	991	115	243	374	258			
16-10 Governor's Office - Central River Region	1,338	39	1,299	221	225	578	275			
16-11 Governor's Office - Upper River Region	1,002	4	998	105	222	496	176			
16-12 Governor's Office - North Bank Region	1,079	173	906	98	207	272	330			
Development	3,571	1,447	2,125	0	725	14	1,386			
16-0030 Department of Lands & Surveys	0	0	0	0	0	0	0			
16-0032 Skills Development Project	0	0	0	0	0	0	0			
16-01 DOS Local Government & Lands	30	0	30	0	0	14	16			
16-0158 Community Driven Development Project	2,862	1,072	1,790	0	490	0	1,300			
16-0159 Support for Decentralised Rural Development -	463	158	305	0	235	0	70			
16-0160 Appropriate Technology	216	216	0	0	0	0	0			
16-0161 Department of Physical Planning & Housing	0	0	0	0	0	0	0			
16-0174 Co-ordination of European Community program	0	0	0	0	0	0	0			
BE17 - Ministry of Agriculture	100,757	13,718	87,039	16,257	30,036	19,288	21,458	1.91%	1.90%	86.39%
Recurrent	66,240	13,023	53,217	10,819	14,559	11,228	16,611			
17-0051 Peri-Urban Small Horticulture & Livestock Dev	30	30	0	0	0	0	0			
17-01 DOS Agriculture	728	57	671	337	52	93	189			
17-0167 Vetenary Services NADA	0	0	0	0	0	0	0			
17-02 Administration	65,482	12,936	52,547	10,482	14,507	11,136	16,422			
Development	34,517	695	33,822	5,438	15,477	8,060	4,847			
17-0037 Institutional Support to DOSA	0	0	0	0	0	0	0			
17-0038 Participatory Integrated Watershed Manageme	4,500	0	4,500	840	1,260	1,260	1,140			
17-0039 Farmer Managed Rice Irrigation Project	2,050	0	2,050	698	702	0	650			
17-0043 Africa Emergency Locust Project	1,802	0	1,802	1,090	400	0	312			
17-0047 Peri-Urban Horticulture	3,627	0	3,627	0	0	3,575	52			
17-0048 Peri-Urban Livestock	54	0	54	0	0	45	9			
17-0050 Peri-Urban Small Holder Improvement Project	0	0	0	0	0	0	0			
17-0051 Peri-Urban Small Horticulture & Livestock Dev	2,196	134	2,062	1,130	518	140	274			
17-0052 Strengthening Capacity of the Project Coordina	350	1	349	0	0	50	299			

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	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
17-0058 Rural Finance Project: Project Support Unit, (R	0	0	0	0	0	0	0			
17-0059 Quality Seed Production - NARI	1,850	0	1,850	200	780	540	330			
17-0061 Pest Management Programme (NARI)	100	0	100	0	0	0	100			
17-0162 Nerica Rice Dissemination Project	1,060	0	1,060	250	350	300	160			
17-0164 Lowland Development Project	0	0	0	0	0	0	0			
17-0165 Production, Extension & Technical Services	9,700	0	9,700	1,000	8,700	0	0			
17-0167 Vetenary Services NADA	600	0	600	0	600	0	0			
17-0168 Rural Finance Project	2,088	0	2,088	0	797	550	741			
17-0180 Participatory Integrated Watershed Manageme	1,500	460	1,040	0	420	0	620			
17-0182 Invasive Aquatic Weed Project NARI	1,340	100	1,240	230	450	400	160			
17-02 Administration	0	0	0	0	0	0	0			
17-0263 Central Project Co-ordination Unit	1,700	0	1,700	0	500	1,200	0			
BE18 - Ministry of Works, Constr. & Infrastru	(24,887)	(104,453)	79,566	10,159	28,980	18,165	22,262	-0.47%	1.74%	-319.71%
Recurrent	(5,085)	(56,068)	50,983	10,159	10,387	13,115	17,323			
18-01 DOS Works, Construction & Infrastructure	(1,249)	(39,083)	37,833	8,457	8,550	6,922	13,904			
18-02 Planning & Design	(426)	(1,090)	664	143	240	104	178			
18-03 Administration	(95)	(708)	613	110	191	138	173			
18-04 Building	(2,596)	(5,550)	2,953	342	483	757	1,372			
18-05 Operations And Maintenance	0	(52)	52	13	13	13	13			
18-06 Operation & Maintenance Division Western Divis	400	(2,514)	2,914	618	590	714	992			
18-07 Operation & Maintenance Division Eastern Divisio	1,412	(3,927)	5,338	179	255	4,331	573			
18-08 Planning	(2,530)	(3,146)	616	296	64	137	118			
Development	(19,802)	(48,385)	28,583	0	18,594	5,050	4,939			
18-0062 Serrekunda-Mandinaba Road	(2,350)	(5,470)	3,120	0	3,120	0	0			
18-0063 Kerewan-Farafenni Road Project	4,439	(10,500)	14,939	0	5,000	5,000	4,939			
18-0064 Kombo Coastal Road Project	(1,950)	(2,000)	50	0	0	50	0			
18-0076 Mandinaba-Soma Road Project	(19,941)	(30,415)	10,474	0	10,474	0	0			
BE19 - Ministry of Trade, Industry & Employment	24,705	3,590	21,115	3,087	7,936	4,086	6,005	0.47%	0.46%	85.47%
Recurrent	13,830	1,715	12,115	2,087	3,746	2,764	3,518			
19-0081 Indigenous Business Advisory Services	500	0	500	0	250	225	25			
19-01 DOS Trade, Industry & Employment	10,325	1,240	9,085	1,500	2,775	1,997	2,812			
19-02 Labour	769	149	620	123	176	168	154			

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	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
19-03 Indigenous Business Advisory Services	1,324	292	1,032	233	267	199	333			
19-05 Standards And Consumer Protection Bureau	912	34	878	232	278	175	194			
Development	10,875	1,875	9,000	1,000	4,190	1,323	2,487			
19-0077 Trade Development	450	56	394	0	242	98	55			
19-0078 Small & Medium Enterprises Development	1,000	493	507	0	250	0	257			
19-0079 Trade Gateway Project	7,000	325	6,675	1,000	2,900	1,000	1,775			
19-0080 Standards & Consumer Protection Bureau (SC)	1,025	301	724	0	449	0	275			
19-0081 Indigenous Business Advisory Services	1,200	700	500	0	250	225	25			
19-0170 Department of Labour	200	1	199	0	99	0	100			
BE20 - Ministry of Basic and Secondary Edu.	360,514	(25,939)	386,453	95,690	100,792	89,118	100,853	6.84%	8.45%	107.19%
Recurrent	320,714	(26,187)	346,901	88,620	86,745	79,883	91,653			
20-0083 Third Education Sector Project - Basic Educati	0	0	0	0	0	0	0			
20-0084 Gambia/ADF Education III Project	0	0	0	0	0	0	0			
20-0085 Third Education Sector Project - Girl's Educatio	0	0	0	0	0	0	0			
20-0086 Education Sector Project Skills IDA	0	0	0	0	0	0	0			
20-0087 Third Education Sector Project - Pre-Service T	0	0	0	0	0	0	0			
20-0088 Third Education Sector Project - In-Service Tea	0	0	0	0	0	0	0			
20-0091 Third Education Sector Project - Education Sec	0	0	0	0	0	0	0			
20-0092 Third Education Sector Project - Policy Plannin	0	0	0	0	0	0	0			
20-0093 Third Education Project - Management Of Exte	0	0	0	0	0	0	0			
20-0095 Lower Basic Education Support Project-IDB	0	0	0	0	0	0	0			
20-01 Education Management	31,701	8,680	23,021	5,549	5,781	5,772	5,919			
20-0172 Third Education Sector Project - Phase 2 Expa	0	0	0	0	0	0	0			
20-0181 Third Education Project - Gambia College	0	0	0	0	0	0	0			
20-02 Basic Education	239,656	(33,661)	273,317	69,462	69,822	60,220	73,814			
20-03 Secondary Education	36,256	(3,198)	39,454	9,844	9,796	9,971	9,843			
20-04 Standards & Quality Control	7,468	708	6,760	3,035	95	2,032	1,598			
20-05 Skills Centres	0	0	0	0	0	0	0			
20-06 Adult Education	963	283	680	225	128	293	34			
20-07 Education Services	4,670	1,001	3,669	505	1,124	1,595	444			
Development	39,800	248	39,552	7,070	14,047	9,235	9,201			
20-0083 Third Education Sector Project - Basic Educati	0	2	(2)	0	0	(2)	0			

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	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
20-0084 Gambia/ADF Education III Project	20,500	0	20,500	7,000	12,500	1,000	0			
20-0085 Third Education Sector Project - Girl's Educatio	9,000	0	9,000	0	0	5,000	4,000			
20-0086 Education Sector Project Skills IDA	0	0	0	0	0	0	0			
20-0087 Third Education Sector Project - Pre-Service T	0	0	0	0	0	0	0			
20-0088 Third Education Sector Project - In-Service Tea	1,200	0	1,200	0	0	500	700			
20-0091 Third Education Sector Project - Education Sec	0	0	0	0	0	0	0			
20-0092 Third Education Sector Project - Policy Plannin	450	0	450	0	0	0	450			
20-0093 Third Education Project - Management Of Exte	2,700	0	2,700	0	1,500	1,000	200			
20-0095 Lower Basic Education Support Project-IDB	1,500	0	1,500	0	0	1,500	0			
20-0172 Third Education Sector Project - Phase 2 Expa	2,500	0	2,500	0	0	0	2,500			
20-0181 Third Education Project - Gambia College	1,000	0	1,000	0	0	0	1,000			
20-02 Basic Education	350	246	104	1	3	17	83			
20-03 Secondary Education	600	0	600	69	44	219	268			
BE21 - Ministry of Health and Social Welfare	295,270	20,311	274,959	45,308	77,313	54,415	97,923	5.60%	6.01%	93.12%
Recurrent	284,642	20,183	264,460	45,308	75,072	52,532	91,548			
21-01 DOS Health & Social Welfare	31,924	875	31,049	7,265	5,552	5,650	12,582			
21-02 Support Services	16,120	267	15,853	3,821	3,908	3,271	4,853			
21-03 Planning & Information	2,848	100	2,748	370	1,414	373	591			
21-04 Births Registration Control	366	5	361	75	0	125	161			
21-05 Foods Standards Control	320	19	302	81	10	27	182			
21-06 Traditional Medicine Development	2,352	67	2,285	0	36	10	2,240			
21-07 Maintenance Policy Monitoring	14	2	12	0	0	0	12			
21-08 Maintenance Service Management	4,199	19	4,180	714	1,982	377	1,107			
21-09 Maintenance Services Central Level	253	22	232	54	45	77	56			
21-10 Basic Health Services	632	8	624	151	157	149	168			
21-11 Epidemiology And Disease Control	37	5	33	20	0	10	3			
21-12 Malaria Control Program	335	139	196	15	15	127	39			
21-13 Mental Health Program	166	145	21	0	0	9	12			
21-14 Eye Care Program	1,000	4	996	270	310	213	203			
21-15 STD/HIV-Aids Control Program	261	237	24	0	0	24	0			
21-16 Leprosy And Tuberculosis Control Program	207	180	26	0	0	20	6			
21-17 Reproductive And Child Health Program	6,908	950	5,958	5,455	311	55	136			
21-18 Public Health Division	2,512	86	2,426	211	1,537	338	340			

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	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
21-19 Health Education & Promotion	267	80	186	0	80	87	19			
21-20 Divisional Health Office KMC & BCC	1,317	252	1,065	37	348	73	607			
21-21 Divisional Health Office WD	1,803	454	1,348	0	944	165	240			
21-22 Divisional Health Office LRD	1,775	537	1,237	0	1,020	85	133			
21-23 Divisional Health Office NBD	3,182	526	2,656	2	1,007	673	974			
21-24 Divisional Health Office CRD-South	1,550	749	801	0	460	273	67			
21-25 Divisional Health Office CRD-North	1,826	503	1,322	27	747	484	65			
21-26 Divisional Health Office URD	1,851	536	1,315	4	725	437	149			
21-27 Basic Health - BCC	19,976	371	19,605	0	4	0	19,601			
21-28 Basic Health - KMC	8,168	1,667	6,501	47	4,869	5	1,579			
21-29 Basic Health - WD	7,353	526	6,827	0	78	1,636	5,113			
21-30 Basic Health - LRD	4,008	352	3,655	18	502	1,037	2,098			
21-31 Basic Health - NBD	7,529	689	6,840	0	1,696	2,428	2,716			
21-32 Basic Health - CRD -South	6,750	240	6,510	6	2,195	2,023	2,286			
21-33 Basic Health - CRD -North	6,248	1,979	4,268	0	1,805	333	2,131			
21-34 Basic Health - URD	11,083	451	10,632	1,677	6,293	867	1,795			
21-35 Essential Drugs, Vaccines & Medical Supplies	16,981	1,377	15,604	1,183	7,478	3,542	3,402			
21-36 Nursing Schools Administration	260	2	258	87	97	4	70			
21-37 SRN School Banjul	680	1	679	504	(227)	100	301			
21-38 SRN/SEN School Bansang	1,542	562	980	156	357	252	216			
21-39 CHN School Mansakonko	1,505	1,021	484	111	124	156	93			
21-40 Directorate of Health Promotion and Protection	185	185	0	0	0	0	0			
21-41 Nurses & Midwives Council	257	257	0	0	0	0	0			
21-42 National Standards Laboratories	2,252	1,640	612	0	73	179	361			
21-43 Directorate Social Welfare	1,600	707	893	45	307	259	282			
21-44 Orthopaedics/Prosthetic Unit	557	240	317	0	210	99	8			
21-45 Divisional Social Welfare Office BCC	106	94	12	0	0	10	2			
21-46 Divisional Social Welfare Office KMC	142	85	56	13	5	0	38			
21-47 Divisional Social Welfare Office WD	210	16	194	31	21	30	112			
21-48 Divisional Social Welfare Office LRD	126	30	96	35	22	0	40			
21-49 Divisional Social Welfare Office CRD	390	59	330	57	87	78	107			
21-50 Divisional Social Welfare Office NBD	170	36	134	27	0	0	107			
21-51 Divisional Social Welfare Office URD	158	44	114	33	4	10	68			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
21-52 Home For The Elderly	860	546	314	44	100	60	110			
21-53 Subventions to Hospitals	101,219	236	100,983	22,661	28,363	25,993	23,967			
21-54 Other Subventions, Grants & Contributions	300	0	300	0	0	300	0			
Development	10,628	128	10,500	0	2,242	1,883	6,375			
21-0097 Bansang Hospital	900	0	900	0	0	0	900			
21-0098 Royal Victoria Hospital	5,000	1	4,999	0	0	0	4,999			
21-0099 Soma Health Centre	0	0	0	0	0	0	0			
21-0100 Department of Social Welfare	0	0	0	0	0	0	0			
21-0101 Bwaim District Hospital	0	0	0	0	0	0	0			
21-0103 Serekunda Hospital	880	30	850	0	0	750	100			
21-0106 Health Facilities Project	1,748	1	1,747	0	585	1,000	162			
21-0107 MCH Programmes	0	0	0	0	0	0	0			
21-0108 Basic Health Services	1,500	0	1,500	0	1,500	0	0			
21-0173 Health Facilities Expansion Project	0	0	0	0	0	0	0			
21-0242 Health Services Development Project	0	0	0	0	0	0	0			
21-43 Directorate Social Welfare	600	96	504	0	157	133	214			
BE22 - Ministry of Youth & Sports	22,749	2,683	20,066	3,018	5,179	7,481	4,387	0.43%	0.44%	88.20%
Recurrent	20,626	2,619	18,007	2,818	3,577	7,351	4,260			
22-01 DOS Youth & Sports	19,719	2,583	17,136	2,653	3,405	7,080	3,998			
22-02 Youth & Sports	908	37	871	165	172	272	262			
Development	2,123	64	2,059	200	1,602	130	127			
22-01 DOS Youth & Sports	104	64	40	0	20	0	20			
22-0109 DOS Youth And Sports	1,281	0	1,281	0	1,122	52	107			
22-0110 National Youth Service Scheme (Sapo Farm P	65	0	65	65	0	0	0			
22-0111 National Youth Service Scheme (Tailoring Cen	113	0	113	35	0	78	0			
22-0112 National Youth Service Scheme (Development	0	0	0	0	0	0	0			
22-0113 President's Award Scheme	560	0	560	100	460	0	0			
BE23 - Ministry of Forestry and Enviroment	12,797	1,736	11,062	2,203	2,949	2,490	3,419	0.24%	0.24%	86.44%
Recurrent	11,562	1,061	10,502	2,228	2,599	2,440	3,234			
23-01 DOS Forestry & Environment	3,997	523	3,474	615	988	488	1,383			
23-02 Forestry	4,358	332	4,025	1,088	960	1,392	585			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50	GLF							GMD'000s		
	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
23-03 Parks And Wildlife Management	3,208	205	3,002	525	651	561	1,266			
Development	1,235	675	560	(25)	350	50	185			
23-0174 Community Forestry Resource Development &	785	705	80	(25)	0	0	105			
23-0175 Parks & Wildlife	450	(30)	480	0	350	50	80			
BE24 - Ministry of Comm,Info & Info Tech	7,368	801	6,566	1,289	1,592	1,735	1,951	0.14%	0.14%	89.12%
Recurrent	7,313	801	6,512	1,289	1,592	1,687	1,945			
24-01 DOS Communications, Information & Technology	5,986	404	5,582	1,119	1,388	1,452	1,623			
24-02 Directorate of Information Services	358	243	115	24	11	24	56			
24-04 Information Services	968	153	815	145	193	211	266			
Development	55	1	54	0	0	48	6			
24-0123 Information, Communication & Technology	55	1	54	0	0	48	6			
24-0176 Department of Information Services	0	0	0	0	0	0	0			
BE25 - Ministry of Fisheries and Water Resource	27,400	1,981	25,419	9,234	4,381	3,489	8,315	0.52%	0.56%	92.77%
Recurrent	22,180	1,207	20,973	8,894	3,531	3,110	5,438			
25-01 DOS Fisheries & Water Resources	12,674	1,066	11,608	6,777	1,174	654	3,004			
25-0126 Quality Control Laboratory	0	0	0	0	0	0	0			
25-02 Fisheries Department	2,508	34	2,474	609	692	639	535			
25-03 Water Resources Department	6,998	107	6,890	1,508	1,665	1,817	1,900			
Development	5,220	774	4,446	339	850	379	2,877			
25-0125 Improvement of Artisanal Coastal Fisheries in G	0	2	(2)	0	0	0	(2)			
25-0126 Quality Control Laboratory	45	28	17	7	0	0	10			
25-0127 Fisheries Development Fund	1,750	115	1,635	86	740	46	763			
25-0128 Artisanal Fisheries Development Project	984	628	356	0	70	0	286			
25-0129 Rural Wells & Boreholes	150	0	150	0	40	103	7			
25-0130 Department of Water Resources	470	0	470	247	0	170	53			
25-0131 OMGV Natural Resources & Development Pro	1,821	0	1,821	0	0	60	1,761			
25-0132 Rural Water Supply Project - IDB	0	0	0	0	0	0	0			
BE26 - National Nutrition Agency Poverty Progra	3,503	1,070	2,434	466	461	644	864	0.07%	0.05%	69.46%
Recurrent	3,503	1,070	2,434	466	461	644	864			
26-01 National Nutrition Agency	3,503	1,070	2,434	466	461	644	864			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
BE27 - Ministry of Tertiary & Higher Education	82,403	4,698	77,705	8,745	19,239	18,496	31,225	1.56%	1.70%	94.30%
Recurrent	55,689	3,549	52,140	7,199	10,796	13,166	20,980			
27-01 Education Management	5,264	642	4,622	1,075	1,407	783	1,356			
27-02 Tertiary & Higher Education	45,390	1,525	43,865	6,018	9,212	12,296	16,338			
27-03 Skills Centres	3,728	482	3,246	105	176	87	2,878			
27-04 Directorate of Research	701	332	370	0	0	0	370			
27-05 Directorate of Science & Technology	606	569	38	0	0	0	38			
Development	26,714	1,148	25,565	1,547	8,443	5,330	10,245			
27-0177 Third Education Sector Project - Education Sec	0	0	0	0	0	0	0			
27-0178 Third Education Sector Project - Pre-Service T	6,882	60	6,822	0	6,822	0	0			
27-02 Tertiary & Higher Education	16,832	1,088	15,743	1,547	1,621	2,330	10,245			
27-0258 University of The Gambia Campus Project	3,000	0	3,000	0	0	3,000	0			
BE28 - Ministry of Energy	8,588	3,389	5,199	346	1,660	1,492	1,701	0.16%	0.11%	60.54%
Recurrent	8,088	2,889	5,199	346	1,660	1,492	1,701			
28-01 DOS Energy	6,563	1,718	4,845	308	1,628	1,377	1,532			
28-02 Energy Division	820	569	251	23	16	78	134			
28-03 Petroleum Division	706	603	103	15	16	37	35			
Development	500	500	0	0	0	0	0			
28-0259 DOS Energy	500	500	0	0	0	0	0			
BE50 - National Debt Service	1,780,112	702,818	1,077,294	227,465	569,595	310,260	(30,025)	33.79%	23.57%	60.52%
Debt	1,780,112	702,818	1,077,294	227,465	569,595	310,260	(30,025)			
50-2005 Treasury Bills	780,029	193,979	586,050	86,422	447,324	206,065	(153,761)			
50-2006 Loan-Term to CBG-D250 Million (5% Interstet)	0	0	0	0	0	0	0			
50-2100 Banjul-Serrekunda Highway Project Support -A	1,043	441	602	602	0	0	0			
50-2104 Yundum Airport Development Phase IV -NTF	0	0	0	0	0	0	0			
50-2105 ADF Farmer Managed Rice Irrigation Project	2,587	1,001	1,586	0	1,586	0	0			
50-2106 Cotton Development Project -ADF CS/GAM/	437	437	0	0	0	0	0			
50-2107 Ground Nut Processing Industry -ADF CS/G	6,657	6,246	412	0	2,227	0	(1,815)			
50-2108 Banjul Sewerage & Drainage -ADF CS/GAM	8,537	3,912	4,625	4,625	0	0	0			
50-2109 Jahally Pacharr Rice Project -ADF CS/GAM/	4,948	2,295	2,653	2,653	0	0	0			
50-2110 Livestock Development Project -ADF CS/GA	9,412	4,370	5,042	5,042	0	0	0			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
50-2111 Multi Sectoral Rehabilitation -ADF CS/GAM/E	9,349	4,470	4,879	4,879	0	0	0			
50-2112 Primary Education Improvement -ADF CS/GA	5,069	2,339	2,730	2,730	0	0	0			
50-2113 ADF Loan 1987 FUA6.10 Million (Urban Wate	4,819	4,819	0	0	0	0	0			
50-2114 Rice Development Project -ADF F/GAM/AGR	4,399	3,030	1,369	1,369	0	0	0			
50-2116 2nd Structural Adjustment -ADF F/GAM/SAL	3,236	1,481	1,755	1,755	0	0	0			
50-2117 Women in Development - Skills Development C	114	52	61	61	0	0	0			
50-2118 Roads Rehabilitation Project -ADF F/GAM/R	7,975	3,770	4,205	4,205	0	0	0			
50-2119 Education Project II -ADF F/GAM-II/92/18	2,321	1,083	1,237	1,237	0	0	0			
50-2120 Rehabilitation of Health Training Facilities -AD	3,597	1,647	1,950	1,950	0	0	0			
50-2121 Banjul Port Project II -ADF ADF/POR-2/94/19	9,025	4,132	4,892	4,892	0	0	0			
50-2122 Lowland Agricultural Development Project -AD	3,882	2,731	1,151	0	1,151	0	0			
50-2123 Poverty Reduction Project -ADF F/GAM/PV-	2,010	1,021	989	0	989	0	0			
50-2124 Health Services Development Phase II -ADF	5,637	3,712	1,925	0	1,925	0	0			
50-2125 Education Feasibility Study -ADF CS/ADF/ED	489	226	264	264	0	0	0			
50-2126 Fishing Development Project -ADF CS/GAM	2,074	1,140	933	933	0	0	0			
50-2127 Artisanal Fisheries Development Project -NTF	9,508	3,675	5,833	0	3,099	0	2,734			
50-2128 Community Skills Improvement Project -ADF	940	493	447	0	447	0	0			
50-2129 Peri-Urban Smallholder Improvement -ADF F	1,794	980	815	189	626	0	0			
50-2130 Natural Resource Development & Managemen	388	190	198	0	198	0	0			
50-2132 Coastal Protection Project -ADF P-GM-C00-0	2,220	694	1,526	0	1,384	0	142			
50-2133 Rural Electrification Project -ADF F/GAM/RU	5,894	2,557	3,337	0	369	0	2,968			
50-2134 Support to 3rd Education Sector Project -ADF	1,926	1,926	0	0	0	0	0			
50-2135 ADF Nerica Rice Project (Potential)	65	65	0	0	0	0	0			
50-2136 ADF Integrated Management of Invasive Aqua	11	11	0	0	0	0	0			
50-2138 Participatory Intgrated Water Shed Manageme	1,168	1,168	0	0	0	0	0			
50-2139 Participatory Intgrated Water Shed Manageme	2,112	971	1,141	961	180	0	0			
50-2200 AFDT Cotton Development Project	3,774	827	2,947	0	0	2,947	0			
50-2201 Cotton Development Project -AFDT C GM 0	0	0	0	0	0	0	0			
50-2207 Laminkoto-Passimas Road Project -BADEA B	0	0	0	0	0	0	0			
50-2208 Kombo Coastal Roads Project -BADEA BAD	17,259	7,244	10,015	0	4,910	0	5,105			
50-2209 3rd Education Project -BADEA BADEA 3rd E	421	303	118	0	118	0	0			
50-2210 Traditional Fisheries Development -BADEA B	277	39	237	0	117	120	0			
50-2211 Banjul Intl.Airport Development -BADEA BAD	16,051	2,440	13,611	7,390	0	6,939	(717)			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

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GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
50-2212 Farafenni - Laminkoto Road Project -BADEA	22,280	8,785	13,495	0	6,010	0	7,485			
50-2213 Rural Electrification Project -BADEA BADEA	10,150	2,132	8,018	0	2,187	4,392	1,440			
50-2215 Mandinaba - Soma Road-BADEA	1,782	1,063	719	0	719	0	0			
50-2303 Water Supply for 4 Provincial Stations -EIB E	1,720	1,720	0	0	0	0	0			
50-2304 Greater Banjul Water Supply Project Phase II	42,785	20,339	22,445	11,109	0	0	11,336			
50-2305 Greater Banjul Water Supply Project Phase I -	15,858	15,836	22	0	0	0	22			
50-2306 Greater Banjul Water Supply Project -ADF F/	2,722	1,095	1,626	0	1,626	0	0			
50-2307 Urban Water Supply Credit Facility 1991 -GIR	12,208	8,730	3,478	937	1,167	120	1,254			
50-2308 Urban Water Supply Credit Facility 1990 -GIR	8,554	6,232	2,322	0	0	183	2,139			
50-2309 Energy Project -IDA IDA 1187 GM	2,165	2,165	0	0	0	0	0			
50-2310 2nd Banjul Port Project -IDA IDA 1266	7,044	7,044	0	0	0	0	0			
50-2311 Urban Management & Development -IDA IDA	13,060	13,060	0	0	0	0	0			
50-2312 2nd Agricultural Development Project -IDA ID	8,689	5,955	2,733	2,733	0	0	0			
50-2313 2nd Highway Maintenance Project -IDA IDA1	6,453	6,453	0	0	0	0	0			
50-2314 Water & Electricity Project -IDA IDA GAM 17	9,973	9,973	0	0	0	0	0			
50-2315 Structural Adjustment Credit -IDA IDA 1730G	5,278	2,643	2,635	2,635	0	0	0			
50-2316 National Health Development Project -IDA ID	5,598	5,598	0	0	0	0	0			
50-2317 Banjul Port 1 -IDA IDA-0187 1GM	1,595	839	756	756	0	0	0			
50-2318 Banjul Port 2 -IDA IDA0187-2GM	1,730	910	820	820	0	0	0			
50-2319 Enterprise Development Project -IDA IDA 19	2,695	2,695	0	0	0	0	0			
50-2320 Agricultural Services Project -IDA IDA GAM	7,911	7,911	0	0	0	0	0			
50-2321 Public Works & Capacity Building Project -IDA	7,142	5,443	1,699	0	0	1,699	0			
50-2322 Capacity Building for Environmental Managem	1,422	1,422	0	0	0	0	0			
50-2323 Participatory Health & Nutrition Project -IDA I	5,595	3,310	2,286	0	579	1,706	0			
50-2324 Third Education Sector Project -IDA IDA - 31	3,854	435	3,418	246	0	205	2,968			
50-2325 2nd Structural Adjustment Credit -IDA IDA C	15,777	15,755	21	0	21	0	0			
50-2326 Women In Development Project -IDA IDA 21	6,829	2,171	4,658	4,658	1,170	0	(1,170)			
50-2327 2nd Education Sector Project -IDA IDA 2142-	10,221	2	10,219	10,219	0	0	0			
50-2328 Agricultural Rice Development Project -IDA ID	938	483	455	455	0	0	0			
50-2329 Infrastructure and Tourism -IDA IDA602 0GM	2,991	2,991	0	0	0	0	0			
50-2330 Rural Development Project -IDA IDA644 0GM	3,076	1,618	1,458	1,458	0	0	0			
50-2331 Education Project -IDA IDA 792 0GM	4,167	4,167	0	0	0	0	0			
50-2332 Rural and Urban Enterprise -IDA IDA 0814-0	2,281	1,200	1,081	1,081	119	0	(119)			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
50-2333 Highway Maintenance -IDA IDA 0897-0GM	3,814	3,814	0	0	0	0	0			
50-2334 Structural Adjustment African Facility -IDA ID	11,991	11,991	0	0	0	0	0			
50-2335 HIV/AIDS Rapid Response Project -IDA Cre	2,976	1,394	1,582	0	(1,173)	1,173	1,582			
50-2337 Gateway Project -IDA IDA/ 3606-GM	3,507	2,456	1,051	0	(604)	1,655	0			
50-2338 Highway Maintenance -IDA IDA 006 - 0GM	1,402	1,402	0	0	0	0	0			
50-2339 Capacity Building for Economic Management P	5,157	2,701	2,456	0	(1,130)	1,130	2,456			
50-2340 Poverty Alleviation & Capacity Building Project	3,573	557	3,017	0	(255)	597	2,674			
50-2341 IDA-Infrastructure & Energy Project	2,963	2,963	0	0	0	0	0			
50-2343 Project Preparatory Advance -IDA P773-GM	0	0	0	0	0	0	0			
50-2347 IDA - African Emergency Locust Project	193	125	67	0	67	91	(91)			
50-2348 IDA-Energy Reform & Infra. Project	0	0	0	0	0	0	0			
50-2349 Energy and water infrastructure development P	6,749	(8,495)	15,244	1,116	11,714	2,414	0			
50-2351 Poverty Allv. & Cap.Bldg Proj.-IDA 3176-1GM	1,941	1,941	0	0	0	0	0			
50-2400 Equipment, Furniture & Drugs for Bwiam Hosp	198	92	106	106	0	0	0			
50-2401 Kerewan Farafenni Road Phase 2 -IDB IDB K	2,512	1,163	1,349	1,349	0	0	0			
50-2402 Soma Rural Major Health Centre -IDB IDB S	4,541	2,092	2,449	1,267	0	1,182	0			
50-2403 Rural Electrification Project -IDB IDB Rur Ele	16,391	6,948	9,443	11,613	(5,544)	3,373	0			
50-2404 Laminkto Passamas Road Project -IDB IDB	4,562	1,902	2,660	1,376	0	1,284	0			
50-2405 Farafeni High School Project -IDB IDB2 G-00	6,065	3,672	2,394	1,238	0	1,155	0			
50-2406 Ground Water Survey Studies -IDB IDB Grn	0	0	0	0	0	0	0			
50-2407 Integrated Rural Development - Livestock -IDB	1,801	1,801	0	0	0	0	0			
50-2408 Middle School Development Project -IDB ID	9,232	3,910	5,322	0	2,080	3,242	0			
50-2409 Participatory Urgent Asstance to Health Sector	2,035	637	1,398	723	0	675	0			
50-2410 Participatory Urgent Asstance to Health Sector	11,043	3,889	7,155	4,135	0	3,019	0			
50-2411 Serrekunda Mandina-Ba Road Project -IDB I	6,731	(2,014)	8,746	3,128	0	5,618	0			
50-2412 Lower Basic Education Support Project -IDB	23,813	796	23,017	204	0	0	22,813			
50-2413 Gunjur Rural Water Supply -IDB IDB Gunjur	361	235	126	126	0	0	0			
50-2415 Serrekunda Mandinaba Road Project Phase 2-	21,064	17,856	3,209	424	0	0	2,785			
50-2416 Food Security Project - South/South Cooperati	248	161	87	173	(87)	0	0			
50-2418 Emergency Aid Programme (Sahel) -IDB IDB	2,060	1,095	964	499	0	466	0			
50-2422 IDB Kotu Ring Water Supply Project (Potentia	7,202	327	6,876	2,097	0	4,779	0			
50-2423 IDB OMVG Agro-Pastoral Dev. Project	491	188	303	303	0	0	0			
50-2424 IDB - Expansion of Health Facilities Project	10,710	1,965	8,745	1,648	0	5,408	1,689			

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GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
50-2425 Provision of 100 Water Point-IDB	0	0	0	0	0	0	0			
50-2426 Lowland Development Project-IDB-GM-0061	0	0	0	0	0	0	0			
50-2427 Lowland Development Project-IDB-GM-0062	0	0	0	0	0	0	0			
50-2428 Brikama Power Station	841	841	0	0	0	0	0			
50-2500 2nd Agricultural Project -IFAD IFAD/144GA	4,310	2,280	2,030	0	2,030	0	0			
50-2501 Small Scale Water Control Project -IFAD IFA	2,928	1,446	1,482	0	1,482	0	0			
50-2502 Agricultural Services Project -IFAD IFADLOA	2,819	1,379	1,440	0	374	1,066	0			
50-2503 Lowlands Agricultural Development -IFAD Ifad	4,255	2,154	2,102	0	2,102	0	0			
50-2504 Jahally Pachar Smallholder Project 1 -IFAD IF	4,217	2,213	2,004	0	2,004	0	0			
50-2505 Rural Finance & Community Initiatives -IFAD	1,651	830	822	0	822	0	0			
50-2506 Participatory Integrated Watershed Manageme	1,194	1,024	169	0	169	0	0			
50-2580 ABUDH Mandinaba – Soma Road (Potential)	0	0	0	0	0	0	0			
50-2599 Other External Debt	0	0	0	0	0	0	0			
50-2601 Farafenni - Laminkoto Road Project -KFED K	35,243	7,396	27,847	0	18,893	0	8,954			
50-2604 Kombo Coastal Roads Project -KFED KFED	14,484	16,703	(2,218)	0	0	0	(2,218)			
50-2605 Irrigated Rice Development Project -KFED KF	10,257	5,280	4,977	0	2,547	2,450	(20)			
50-2607 Banjul International Airport Improvement -KFE	28,130	4,360	23,770	0	9,133	3,002	11,635			
50-2608 Hospital Buildings - Libya 2 -GOLY GOLY 2	6,600	6,600	0	0	0	0	0			
50-2609 Gambia Libya Cooperation - TV & Schools -G	2,200	67	2,133	0	2,133	0	0			
50-2610 Libya -Economic Support Loan -GOLY GOLY	15,208	15,208	0	0	0	0	0			
50-2611 Serrekunda Mandinaba 2nd Phase	10,172	5,012	5,160	267	1,903	0	2,991			
50-2612 Coastal Protection Project -OPEC OPEC Co	15,241	4,800	10,441	0	5,051	5,390	0			
50-2613 Enhanced HIPC Debt Initiative Relief -OPEC	4,951	1,336	3,615	0	1,750	396	1,469			
50-2614 Second Public Works Project -OPEC OPEC	5,293	124	5,169	0	2,353	0	2,816			
50-2616 Middle Schools -OPEC OPEC No.708p	6,549	1,885	4,664	0	2,719	0	1,945			
50-2617 Public Works Capacity Building Project -OPEC	4,299	1,398	2,901	0	2,184	717	0			
50-2619 Laminkoto Passamas Road Project -OPEC O	0	0	0	0	0	0	0			
50-2620 Serrekunda Mandina-Ba Road Project -OPEC	6,435	2,657	3,778	1,670	0	2,108	0			
50-2622 OPEC Special Fund Loan Mandinaba - Soma	1,250	1,019	231	0	0	231	0			
50-2623 Technical Cooperation -4 -PRC PRC 4	6,432	6,432	0	0	0	0	0			
50-2625 Projects in Agriculture & Light Industries -EIBC	115,680	41,804	73,875	7,265	22,210	14,593	29,807			
50-2626 NAWEC Power Supply Contract Genset 1 -EIB	23,763	14,460	9,303	3,777	0	7,088	(1,562)			
50-2627 Generator Sets 2 & 3 ROC-IMP/EXP BNK -E	42,044	17,642	24,402	13,695	0	10,707	0			

GAMBIA BUDGET PERFORMANCE REPORT ADMINISTRATIVE FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
50-2630 Support for Economic Development -SFD S	2,533	1,243	1,291	0	0	0	1,291			
50-2632 Technical Cooperation 1 -PRC PRC-1	13,836	13,836	0	0	0	0	0			
50-2633 Provision of Military Assistance -PRC PRC M	0	0	0	0	0	0	0			
50-2634 SFD Mandinaba - Soma Road Project	9,341	7,614	1,727	0	906	821	0			
50-2641 Assembly Plant for Tractors	3,711	1,556	2,155	0	2,155	0	0			
50-2642 Micro Financing & Capacity Building Project	499	309	191	0	191	0	0			
50-2643 High Way and Street Lighting Project OPE	61	10	51	0	0	51	0			
50-2644 Third Public Works Project OPEC	0	0	0	0	0	0	0			
50-2645 Mandinaba Soma Road Project KFEAD 701	2,362	2,245	117	0	1,169	0	(1,052)			
Grand Total:	5,262,001	685,261	4,576,740	928,880	1,439,453	1,004,562	1,203,845			



REPUBLIC OF THE GAMBIA

GAMBIA BUDGET PERFORMANCE REPORT - ECONOMIC FOR FINANCIAL YEAR ENDING ON 31-Dec-2008

GLF

From BE01 To BE50

GMD'000s

GFS Code	Description	BUD (A)	VAR (B)	TOT (C)	Q1 (D)	Q2 (E)	Q3 (F)	Q4 (G)	Target Bud% (H)	Actual Exp% (I)	Spend Exp/Bud (J)
21	Compensation of employees	983,263.00	-2,505.83	985,768.83	236,837.91	239,593.71	238,811.05	270,526.16	28.24%	28.17%	100.25%
211	Wages and salaries	982,721.00	-2,690.78	985,411.78	236,535.91	239,593.71	238,811.05	270,471.10	28.22%	28.16%	100.27%
2111	Wages and salaries in cash	982,721.00	-2,690.78	985,411.78	236,535.91	239,593.71	238,811.05	270,471.10	28.22%	28.16%	100.27%
212	Social Contributions	542.00	184.95	357.05	302.00	0.00	0.00	55.05	0.02%	0.01%	65.88%
2121	Actual Social Contributions	542.00	184.95	357.05	302.00	0.00	0.00	55.05	0.02%	0.01%	65.88%
22	Use of Goods and Services	1,144,080.61	27,933.52	1,116,147.08	150,447.20	305,753.51	223,465.70	436,480.67	32.86%	31.89%	97.56%
221	General Expenses	742,694.97	14,219.62	728,475.34	69,150.66	260,493.49	132,625.38	266,205.81	21.33%	20.82%	98.09%
2211	Travel expenses	92,923.09	5,342.83	87,580.26	21,323.21	21,521.36	19,045.17	25,690.53	2.67%	2.50%	94.25%
2212	Utilities and rentals of property	178,034.61	5,468.31	172,566.31	10,912.86	36,001.02	27,227.10	98,425.34	5.11%	4.93%	96.93%
2213	Transport maintenance and fuel expenses	175,077.52	459.25	174,618.27	11,818.88	112,576.19	19,776.03	30,447.16	5.03%	4.99%	99.74%
2214	Routine maintenance expenses	38,554.85	-3,122.75	41,677.60	3,953.64	19,134.35	8,718.13	9,871.48	1.11%	1.19%	108.10%
2215	Conferences and seminars	22,032.17	721.37	21,310.80	250.00	1,601.55	15,615.28	3,843.98	0.63%	0.61%	96.73%
2216	Office materials and services	70,893.12	3,499.63	67,393.49	8,983.43	12,009.20	13,399.78	33,001.09	2.04%	1.93%	95.06%
2217	Consulting /Advisory services	38,061.49	1,045.76	37,015.73	2,712.04	9,429.12	11,777.12	13,097.45	1.09%	1.06%	97.25%
2218	Specialized materials and services	87,201.33	-1,077.38	88,278.71	2,431.24	36,577.88	8,513.48	40,756.10	2.50%	2.52%	101.24%
2219	Education and training related expenditure	39,916.79	1,882.61	38,034.18	6,765.36	11,642.83	8,553.31	11,072.68	1.15%	1.09%	95.28%
222	Other General Expenses	401,385.64	13,713.90	387,671.74	81,296.54	45,260.03	90,840.31	170,274.86	11.53%	11.08%	96.58%
2220	National Events	7,901.00	909.81	6,991.19	1,530.59	165.36	4,041.26	1,253.99	0.23%	0.20%	88.48%
2221	Other Expenditure	393,484.64	12,804.09	380,680.55	79,765.96	45,094.67	86,799.06	169,020.87	11.30%	10.88%	96.75%
23	Consumption of Fixed Capital	474,445.44	-53,008.80	527,454.24	54,422.66	86,343.10	72,440.05	314,248.44	13.63%	15.07%	111.17%
232	Fixed Assets	474,445.44	-53,008.80	527,454.24	54,422.66	86,343.10	72,440.05	314,248.44	13.63%	15.07%	111.17%
2321	Buildings and structures	322,520.99	-45,908.68	368,429.67	31,198.26	44,979.00	40,692.58	251,559.83	9.26%	10.53%	114.23%
2322	Machinery and equipment	151,924.45	-7,100.13	159,024.57	23,224.40	41,364.10	31,747.47	62,688.61	4.36%	4.54%	104.67%
234	Valuables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
2341		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
25	Subsidies	357,313.70	-22,366.70	379,680.40	118,414.19	99,236.83	83,293.03	78,736.35	10.26%	10.85%	106.26%
251	Transfers to Public Corporations /Institutions	357,313.70	-22,366.70	379,680.40	118,414.19	99,236.83	83,293.03	78,736.35	10.26%	10.85%	106.26%
2511	To Non-financial public corporations/institutions	357,313.70	-22,366.70	379,680.40	118,414.19	99,236.83	83,293.03	78,736.35	10.26%	10.85%	106.26%
26	Grants	6,736.87	371.60	6,365.27	1,416.67	1,568.30	1,476.98	1,903.33	0.19%	0.18%	94.48%

GAMBIA BUDGET PERFORMANCE REPORT - ECONOMIC FOR FINANCIAL YEAR ENDING ON 31-Dec-2008

GLF

From BE01 To BE50

GMD'000s

GFS Code	Description	BUD (A)	VAR (B)	TOT (C)	Q1 (D)	Q2 (E)	Q3 (F)	Q4 (G)	Target Bud% (H)	Actual Exp% (I)	Spend Exp/Bud (J)
26	Grants	6,736.87	371.60	6,365.27	1,416.67	1,568.30	1,476.98	1,903.33	0.19%	0.18%	94.48%
262	To International Organisations	6,413.87	353.56	6,060.31	1,416.67	1,333.33	1,476.98	1,833.33	0.18%	0.17%	94.49%
2621	Current	6,273.87	213.56	6,060.31	1,416.67	1,333.33	1,476.98	1,833.33	0.18%	0.17%	96.60%
2622	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
2623		140.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
263	To other general government units	323.00	18.04	304.97	0.00	234.97	0.00	70.00	0.01%	0.01%	94.42%
2631	Current	323.00	18.04	304.97	0.00	234.97	0.00	70.00	0.01%	0.01%	94.42%
27	Social Benefits	139,586.18	13,006.85	126,579.33	33,471.99	36,916.31	25,203.95	30,987.08	4.01%	3.62%	90.68%
271	Social Security Benefits	139,586.18	13,006.85	126,579.33	33,471.99	36,916.31	25,203.95	30,987.08	4.01%	3.62%	90.68%
2711	Social Security Benefits in Cash	139,586.18	13,006.85	126,579.33	33,471.99	36,916.31	25,203.95	30,987.08	4.01%	3.62%	90.68%
28	Other Expense	376,463.58	19,013.00	357,450.58	106,404.73	100,445.65	49,611.64	100,988.55	10.81%	10.21%	94.95%
282	Miscellaneous other expense	376,463.58	19,013.00	357,450.58	106,404.73	100,445.65	49,611.64	100,988.55	10.81%	10.21%	94.95%
2821	Current	97,576.70	7,012.30	90,564.40	24,004.73	21,938.53	15,711.75	28,909.39	2.80%	2.59%	92.81%
2822	Capital	278,886.88	12,000.70	266,886.18	82,400.00	78,507.12	33,899.89	72,079.17	8.01%	7.63%	95.70%
Grand Total:		3,481,889.38	-17,556.36	3,499,445.74	701,415.35	869,857.42	694,302.40	1,233,870.58			100.50%



REPUBLIC OF THE GAMBIA

GAMBIA BUDGET PERFORMANCE REPORT FUNCTIONS OF THE GOVERNMENT FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50	GLF							GMD'000s		
	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
GENERAL	2,572,809	17,744	2,555,065	513,930	593,167	484,471	963,496	48.85%	55.90%	99.31%
General Public Services	2,091,418	(4,982)	2,096,400	427,706	478,870	378,833	810,990			
Executive, Legislative, Financial, Fiscal, External	1,958,207	27,116	1,931,092	402,031	445,406	337,776	745,878			
General Services	133,211	(32,098)	165,308	25,675	33,464	41,057	65,112			
Defence	232,583	10,445	222,138	38,253	55,273	45,542	83,071			
Military & Civil Defence Administration	232,583	10,445	222,138	38,253	55,273	45,542	83,071			
Public Order & Safety	248,808	12,281	236,527	47,972	59,024	60,096	69,435			
Police & Fire Protection	140,867	1,074	139,793	28,595	32,811	38,248	40,139			
Law Courts	27,044	7,178	19,866	3,140	5,558	5,688	5,479			
Prison Administration & Operation	23,178	1,291	21,888	5,273	5,902	4,997	5,716			
Public Order & Safety NEC	57,719	2,739	54,980	10,964	14,753	11,163	18,101			
SOCIAL	740,113	2,411	737,702	152,288	202,008	164,206	219,199	14.05%	16.14%	99.67%
Education	370,396	(25,879)	396,275	95,690	107,614	92,118	100,853			
Pre-primary & Primary Education	244,006	(33,413)	277,419	69,463	69,824	61,735	76,397			
Education Services not Defined by Level	71,989	(1,914)	73,903	17,643	23,592	18,079	14,590			
Subsidiary Education Services	11,082	60	11,022	0	6,822	3,500	700			
Education Services NEC	43,320	9,388	33,931	8,584	7,377	8,804	9,167			
Health	290,908	18,630	272,279	45,024	76,610	53,755	96,890			
Hospitals	6,780	31	6,749	0	0	750	5,999			
Clinics, and Practitioners	0	0	0	0	0	0	0			
Public Health	2,779	198	2,580	211	1,617	346	407			
Health Services NEC	281,350	18,400	262,949	44,813	74,993	52,659	90,484			
Social Security & Welfare	12,362	1,723	10,638	2,284	2,703	2,570	3,081			
Welfare	4,362	1,713	2,648	284	703	580	1,081			
Social Security & Welfare NEC	8,000	10	7,990	2,000	2,000	1,990	2,000			
Housing & Community Amenities	40,217	5,078	35,139	5,847	8,901	7,749	12,642			

GAMBIA BUDGET PERFORMANCE REPORT FUNCTIONS OF THE GOVERNMENT FOR YEAR ENDING ON 31-Dec-2008

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Housing & Community Development	11,281	1,301	9,980	2,233	2,892	2,371	2,484			
Water Supplies	1,750	117	1,633	86	740	46	761			
Housing & Community Development NEC	27,187	3,660	23,526	3,528	5,269	5,333	9,396			
Recreational, Cultural & Religious Affairs	26,229	2,859	23,370	3,443	6,180	8,014	5,733			
Recreational, Cultural & Religious Affairs	26,229	2,859	23,370	3,443	6,180	8,014	5,733			
ECONOMIC	168,968	(37,711)	206,680	35,197	74,682	45,625	51,175	3.21%	4.52%	122.32%
Fuel & Energy	7,769	2,820	4,948	323	1,644	1,414	1,567			
Fuel Affairs & Services	7,769	2,820	4,948	323	1,644	1,414	1,567			
Fuel & Energy NEC	0	0	0	0	0	0	0			
Agriculture, Forestry, Fishing & Hunting	135,547	17,143	118,404	27,083	35,625	24,612	31,084			
Agriculture	101,587	14,451	87,135	16,238	30,036	19,288	21,573			
Forestry	4,358	332	4,025	1,088	960	1,392	585			
Fishing & Hunting	29,602	2,359	27,243	9,757	4,629	3,931	8,927			
Mining & Mineral Resources, Manufacturing & Construction	1,480	821	659	112	135	144	268			
Mining & Mineral Resources, Excluding Fuel	1,480	821	659	112	135	144	268			
Transportation & Communication	(13,674)	(59,020)	45,346	2,648	21,540	12,221	8,937			
Road Transport	(21,042)	(59,821)	38,780	1,360	19,947	10,486	6,986			
Communications	7,368	801	6,566	1,289	1,592	1,735	1,951			
Other Economic Affairs	37,846	524	37,322	5,030	15,739	7,234	9,319			
Distribution Trade, Storage, Warehousing, Hotels & Restaurants	11,551	1,326	10,225	1,640	3,118	2,358	3,109			
Tourism	14,334	2,398	11,936	1,362	6,978	1,952	1,644			
Multi-purpose Development Projects	178	0	178	100	0	78	0			
General Economic & Commercial	9,903	(3,383)	13,286	1,574	5,091	2,503	4,118			
General Labour Affairs	969	150	819	123	275	168	254			
Other Economic Affairs NEC	912	34	878	232	278	175	194			
OTHER	1,780,112	702,818	1,077,294	227,465	569,595	310,260	(30,025)	33.80%	23.57%	60.52%
Other Expenditures	1,780,112	702,818	1,077,294	227,465	569,595	310,260	(30,025)			
Debt Service	1,780,112	702,818	1,077,294	227,465	569,595	310,260	(30,025)			
Grand Total:	5,262,001	685,261	4,576,740	928,880	1,439,453	1,004,562	1,203,845			



REPUBLIC OF THE GAMBIA

GAMBIA BUDGET PERFORMANCE REPORT POVERTY FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4 Target Bud%	Actual Exp%	Spend Exp/Bud	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Discretionary	1,978,703	12,252	1,966,451	407,345	487,788	326,812	744,505	37.57	43.03	99.38%
DISCRETIONARY	1,978,703	12,252	1,966,451	407,345	487,788	326,812	744,505			
Acquisition of Fixed Capital Assets	327,021	(12,776)	339,797	35,257	38,397	19,176	246,967			
Current Transfers	184,061	6,903	177,158	47,070	57,191	41,384	31,513			
Goods and Services	593,573	23,436	570,137	91,576	200,649	89,143	188,768			
Payment of Arrears & Guarantees	359,926	2,430	357,497	107,721	68,197	48,932	132,646			
Salaries, Wages and Other Personnel Expenditure	514,122	(7,741)	521,862	125,721	123,353	128,177	144,611			
Poverty Prgm	1,503,186	(29,808)	1,532,995	294,070	382,069	367,490	489,365	28.54	33.54	101.98%
AGRICULTURE AND NATURAL RESOURCES	144,653	21,076	123,577	26,789	36,998	25,977	33,814			
Acquisition of Fixed Capital Assets	9,849	786	9,063	1,023	2,424	4,530	1,086			
Current Transfers	59,740	11,430	48,310	14,759	13,068	8,535	11,948			
Goods and Services	46,356	5,526	40,829	5,035	15,403	6,971	13,421			
Salaries, Wages and Other Personnel Expenditure	28,708	3,334	25,374	5,973	6,102	5,941	7,359			
EDUCATION	340,496	(22,595)	363,091	85,916	103,767	82,369	91,039			
Acquisition of Fixed Capital Assets	17,580	0	17,580	7,000	6,000	3,080	1,500			
Current Transfers	6,427	(648)	7,075	1,427	2,132	2,085	1,431			
Goods and Services	60,161	4,893	55,268	5,630	23,246	14,672	11,720			
Salaries, Wages and Other Personnel Expenditure	256,328	(26,840)	283,168	71,859	72,389	62,532	76,389			
HEALTH	181,115	19,298	161,817	21,723	46,913	26,742	66,438			
Acquisition of Fixed Capital Assets	3,248	1	3,247	0	2,085	1,000	162			
Current Transfers	11,988	31	11,958	2,750	2,800	2,705	3,703			
Goods and Services	95,309	2,220	93,088	7,281	30,437	9,665	45,704			
Salaries, Wages and Other Personnel Expenditure	70,570	17,046	53,524	11,692	11,591	13,372	16,869			
NUTRITION, POPULATION & HIV-AIDS	2,607	293	2,314	406	960	396	551			
Acquisition of Fixed Capital Assets	0	0	0	0	0	0	0			
Current Transfers	0	0	0	0	0	0	0			

GAMBIA BUDGET PERFORMANCE REPORT POVERTY FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50	GLF						GMD'000s		
	BUD	VAR	TOT	Q1	Q2	Q3	Q4 Target	Actual	Spend
	(A)	(B)	(C)	(D)	(E)	(F)	Bud%	Exp%	Exp/Bud
Goods and Services	1,216	47	1,169	250	625	79	215		
Salaries, Wages and Other Personnel Expenditure	1,391	246	1,146	156	335	317	336		
INFRASTRUCTURE PROGRAM	(22,291)	(98,904)	76,613	9,817	28,498	17,408	20,890		
Acquisition of Fixed Capital Assets	(16,852)	(45,003)	28,150	23	18,104	5,011	5,013		
Current Transfers	2,900	(31,300)	34,200	7,800	7,800	6,200	12,400		
Goods and Services	(8,467)	(18,318)	9,852	987	1,493	4,990	2,382		
Salaries, Wages and Other Personnel Expenditure	128	(4,283)	4,411	1,007	1,101	1,207	1,095		
SOCIAL FUND FOR POVERTY REDUCTION	27,835	2,018	25,817	4,827	8,579	5,669	6,743		
Acquisition of Fixed Capital Assets	1,126	700	426	0	412	11	3		
Current Transfers	9,000	0	9,000	2,000	2,500	2,450	2,050		
Goods and Services	11,670	894	10,776	1,412	4,273	1,821	3,271		
Salaries, Wages and Other Personnel Expenditure	6,039	424	5,615	1,415	1,394	1,387	1,420		
IMPLEMENTATION & MONITORING OF SPAII	592,375	22,852	569,522	112,742	106,104	161,136	189,540		
Acquisition of Fixed Capital Assets	122,733	1,542	121,192	11,025	17,000	35,315	57,852		
Current Transfers	174,261	2,763	171,497	63,801	38,259	35,962	33,476		
Goods and Services	157,730	5,041	152,688	6,677	9,584	78,697	57,731		
Lending & Equity Participation	119,642	11,811	107,831	27,025	38,132	6,525	36,149		
Salaries, Wages and Other Personnel Expenditure	18,009	1,695	16,314	4,214	3,129	4,638	4,333		
SUPPORT TO CROSS-CUTTING PROGRAMS	77,563	5,963	71,600	8,345	13,125	15,548	34,582		
Acquisition of Fixed Capital Assets	781	0	781	0	689	22	70		
Current Transfers	1,745	149	1,596	0	475	921	200		
Goods and Services	49,417	3,509	45,909	4,490	5,707	6,682	29,030		
Salaries, Wages and Other Personnel Expenditure	25,619	2,305	23,314	3,855	6,255	7,923	5,282		
ICT RESEARCH AND DEVELOPMENT	7,584	1,017	6,566	1,289	1,592	1,735	1,951		
Acquisition of Fixed Capital Assets	0	0	0	0	0	0	0		
Current Transfers	0	0	0	0	0	0	0		
Goods and Services	5,341	693	4,648	824	1,092	1,245	1,487		
Salaries, Wages and Other Personnel Expenditure	2,243	324	1,919	464	500	490	464		
DECENTRALISATION AND LOCAL GOVERNMENT CAPACITY BUILDING	24,146	2,748	21,398	3,063	5,043	4,689	8,603		
Acquisition of Fixed Capital Assets	2,358	484	1,874	70	8	295	1,502		
Current Transfers	643	88	555	0	235	0	320		
Goods and Services	9,313	1,116	8,197	546	1,778	1,761	4,112		

GAMBIA BUDGET PERFORMANCE REPORT POVERTY FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50	GLF							GMD'000s		
	BUD	VAR	TOT	Q1	Q2	Q3	Q4 Target	Actual	Spend	
	(A)	(B)	(C)	(D)	(E)	(F)	Bud%	Exp%	Exp/Bud	
Salaries, Wages and Other Personnel Expenditure	11,832	1,060	10,772	2,447	3,023	2,634	2,669			
GOVERNANCE AND CIVIL SERVICE REFORM PROGRAM	127,104	16,425	110,679	19,153	30,491	25,821	35,213			
Acquisition of Fixed Capital Assets	6,602	1,258	5,344	25	1,225	4,000	94			
Current Transfers	8,053	226	7,827	1,538	2,056	1,300	2,933			
Goods and Services	64,125	4,968	59,157	9,556	16,787	10,327	22,487			
Payment of Arrears & Guarantees	50	50	0	0	0	0	0			
Salaries, Wages and Other Personnel Expenditure	48,274	9,924	38,350	8,034	10,423	10,194	9,699			
Grand Total:	3,481,889	(17,556)	3,499,446	701,415	869,857	694,302	1,233,871			
MEMORANDUM										
Debt Service	1,780,112	702,818	1,077,294	227,465	569,595	310,260	(30,025)	33.80	23.57	60.52%
DEBT SERVICE	1,780,112	702,818	1,077,294	227,465	569,595	310,260	(30,025)			
Amortisation	662,579	348,094	314,485	88,037	93,844	72,170	60,434			
Debt Interest	1,117,533	354,724	762,809	139,427	475,751	238,090	(90,459)			
Grand Total:	1,780,112	702,818	1,077,294	227,465	569,595	310,260	(30,025)			



REPUBLIC OF THE GAMBIA

OVERALL GAMBIA BUDGET PERFORMANCE REPORT - ECONOMIC FOR YEAR ENDING ON 31-Dec-2008

For BE01 to BE50

GLF

GMD'000s

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Recurrent	2,611,252.91	2,524.84	2,608,728.07	622,712.96	628,032.05	534,300.45	823,682.61	44.08%	57.99%	99.90%
Salaries, Wages and Other Personnel Expenditure	968,692.02	-3,775.17	972,467.19	233,832.91	235,794.66	235,589.17	267,250.45	16.35%	21.62%	100.39
Employer's Social Security Contributions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
Goods and Services	744,145.66	24,160.98	719,984.68	117,995.18	169,629.01	134,227.05	298,133.44	12.56%	16.00%	96.75%
Current Transfers	452,395.30	-10,476.28	462,871.58	139,044.45	124,630.96	100,317.40	98,878.78	7.64%	10.29%	102.32
Acquisition of Fixed Capital Assets	86,043.57	-9,864.41	95,907.98	24,119.86	29,779.92	15,234.39	26,773.80	1.45%	2.13%	111.46
Acquisition of Land and Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
Payment of Arrears & Guarantees	359,976.36	2,479.72	357,496.64	107,720.56	68,197.50	48,932.44	132,646.14	6.08%	7.95%	99.31%
Development	870,636.47	-20,081.20	890,717.67	78,702.39	241,825.36	160,001.94	410,187.97	14.70%	19.80%	102.31
Salaries, Wages and other Personnel Expenditure	14,570.97	1,269.34	13,301.64	3,005.00	3,799.05	3,221.88	3,275.71	0.25%	0.30%	91.29%
Goods and Services	341,598.31	9,864.69	331,733.62	16,269.59	141,446.05	91,824.51	82,193.46	5.77%	7.37%	97.11%
Acquisition of Fixed Capital Assets	388,401.87	-43,144.40	431,546.27	30,302.80	56,563.18	57,205.66	287,474.63	6.56%	9.59%	111.11
Lending & Equity Participation	119,642.31	11,811.13	107,831.18	27,025.00	38,132.12	6,524.89	36,149.17	2.02%	2.40%	90.13%
Current Transfers	6,423.00	118.04	6,304.97	2,100.00	1,884.97	1,225.00	1,095.00	0.11%	0.14%	98.16%
Debt	1,780,111.80	702,817.55	1,077,294.25	227,464.51	569,595.18	310,259.83	-30,025.28	30.05%	23.95%	60.52%
Debt Interest	1,117,533.00	354,723.53	762,809.46	139,427.21	475,751.30	238,090.12	-90,459.17	18.86%	16.96%	68.26%
Amortisation	662,578.80	348,094.02	314,484.78	88,037.30	93,843.88	72,169.71	60,433.89	11.18%	6.99%	47.46%
Grand Total:	5,262,001.18	685,261.19	4,576,739.99	928,879.87	1,439,452.59	1,004,562.23	1,203,845.30			86.98%



REPUBLIC OF THE GAMBIA

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008

ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
111101	Income Tax-Personal		435,510,966.37
111102	Environmental Tax on Individuals		316,100.66
111201	Income Tax Payable By Companies		537,545,549.62
112101	Pay As You Earn (PAYE)		22,578,714.17
112112	Sales of Customs Regulations		0.00
113301	Capital Gains Taxes		113,747,902.32
114111	Ascuda & SAD Receipts		2,374,765.00
114121	Import Sales Tax on Oil		174,850,168.12
114122	Import Sales Tax on Non-Oil Items		496,707,457.62
114123	Domestic Sales Tax		430,806,042.14
114201	Excise Duty		168,031,854.62
114208	Customer Processing Fees		88,578,601.22
114209	Over time Receipts		651,800.00
114401	Entertainment Tax		224,518.08
114402	National Education Levy		2,091,515.90
114404	Pools Betting		899,004.06
114511	Road Tax		18,300,094.00
114512	Motor vehicle licenses (registration)		22,505,077.00
114521	Casino,Gaming and Machine Licenses		1,542,142.49
114523	Business Registration		3,385,093.50
114524	Development permits		2,748,774.13
114527	Fishing license and registration fees		2,191,963.00
114528	Firearms and game licenses		771,900.00
114533	GSM Licence, Spectrum Gateway & Fees		85,143,635.29
114536	Registration of Livestock Dealers and Buyers		5,000.00
115101	Import Duty on Oil		235,398,203.99
115102	Import Duty on Non-Oil Items		469,636,251.03
115103	Customs Penalties and Forfeitures		52,400.00
115201	Export Duties		2,798,214.80
115602	Environmental Tax on Imports		10,829,635.10
116104	Stamp Duties (Checks and Contracts)		41,552,416.30
121101	Pension contribution of seconded officer		108,555.00
133201	HIPC		105,192,909.52
141105	Interest Receipts from GPA		22,521,143.00
141215	Dividends from GPA		1,000,000.00
141501	Rent of State land		3,758,923.97
141502	Privatisation proceeds		390,000,000.00

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008			
ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
141605	Principal Receipts from GPA		22,000,000.00
142112	Sale of the Laws & Regulations		20,000.00
142113	Sale of maps & Misc Publications		74,500.00
142116	Gambia Daily' receipts		13,760.00
142118	Customs Auction Sales		616,000.00
142121	Rent receipts - Foreign Affairs		0.00
142123	Warehouse Rent		450,617.00
142201	Personal number plates		345,800.00
142202	Ordinary number plates		3,152,550.00
142203	Driving licenses (New & Renewal)		7,499,850.00
142204	International Driving Licences		213,700.00
142205	International Certificate for Motor Vehi		220,950.00
142206	General Dealers Licences		24,200.00
142208	Customs Processing Fees		0.00
142207	Miscellaneous licenses (Fee charged by P		3,606,828.00
142209	Overtime Receipts		129,750.00
142211	Verification fees		118,440.00
142212	Immigration fees		597,816.00
142213	Passport fees		56,000.00
142214	Work permit fees		11,171,650.00
142215	Survey Fees		3,054,231.25
142216	Births and deaths recording fee		223,875.42
142217	Aliens ID-Cards		32,233,450.00
142218	Sales of National Identity Cards		7,419,128.58
142221	Forestry inspectorate earnings		1,446,109.01
142222	Abuko nature reserve (Zoo entry fee)		988,335.00
142236	Court fees		1,263,071.64
142237	Fees - Probate		291,933.37
142238	Fees Registrar General (including marria		4,759,465.00
142250	Miscellaneous Receipts		26,366,283.71
143101	Court fines		3,180,254.65
145301	Sub-Treasury transfers to CRF	78,278,481.23	0.00
145302	DOS Transfer to CRF	320,046,534.49	0.00
145303	Transfers to Special Deposits	130,000.00	0.00
145304	Transfers to Special Projects	0.00	0.00
145305	Transfer From Subtreasury		90,063,330.24
145306	Transfer From DOS		320,290,995.54
145307	Transfer From GRA		0.00
145311	Transfers from Judiciary	411,940.00	0.00
145312	Transfers from Interior	0.00	0.00
145313	Transfers from Justice	41,910.00	0.00
145315	Transfers from Local Government	10,649.80	0.00
145316	Transfers from Health	1,755.00	0.00
145317	Transfers from Fisheries	0.00	0.00
145318	Transfers from Trade Industry	0.00	0.00
145319	Transfers from Forestry	0.00	0.00
145320	Transfer from DOSCIT	0.00	0.00

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008			
ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
145310	Transfer to NAO	8,723,548.00	0.00
145901	Cash Allocation Received - PE		1,665,018,541.49
145902	Cash Allocation Received - OC		5,967,320,511.52
145903	Cash Allocation Received -DEV		1,217,087,959.75
145904	Cash Allocation Received - SP	2,563,923.79	0.00
192222	BTL Special Project Receipts		250,195,978.57
211101	Basic salary	495,624,513.35	0.00
211102	Salaries of Accounting Aids	451,085.92	0.00
211103	Salaries of Seyfolus and staff	5,689,235.02	0.00
211105	Salaries of unqualified teachers	5,907,470.51	0.00
211106	Salaries Special Services	7,573,020.76	0.00
211107	Sub vented Agencies PEs	164,542,914.14	0.00
211111	Wages	8,251,263.55	0.00
211113	Wages of health labour	49,122.66	0.00
211120	Allowances Special Services	7,752,880.80	0.00
211135	School fees allowance	10,199,927.30	0.00
211146	Allowances	235,696,253.63	0.00
211147	Allowance for PCC Members	144,000.00	0.00
211162	Allowance to Board Members	442,450.50	0.00
211163	Standing Commission on salaries and allo	143,500.00	0.00
211164	Sitting allowances	298,000.00	0.00
211165	Constituency allowance to members	2,145,661.82	0.00
211166	Freelance fees	24,864.00	0.00
211167	Medical services to personnel	2,460,797.86	0.00
211168	Judge's outfit	25,000.00	0.00
211171	Treatment of government officers oversea	800,985.87	0.00
211172	Double Shift Allowance(Govt Schools)	23,029,505.93	0.00
211174	Gambia Fund for Drug Abuse Sitting Allow	27,000.00	0.00
211188	Overtime Allowance	55,164.00	0.00
211192	Exchange Concession Allowance (ECA)	31,325,592.87	0.00
211193	Integrate ICPD POA Risk Allowance	49,910.00	0.00
211197	1X6 Transfer to Special Deposit Account	32,155,097.64	0.00
212106	Social security (local staff)	377,683.94	0.00
221101	Traveling expenses	30,762,127.19	0.00
221102	Overseas traveling fares	34,831,524.08	0.00
221103	Overseas traveling allowance	25,425,850.71	0.00
221104	President's visit to provinces	317,940.00	0.00
221105	Movement of diplomatic staff	11,538,898.06	0.00
221201	Telecommunication expenses (Including po	18,723,594.65	0.00
221202	Utilities - Electricity	43,452,444.35	0.00
221203	Rents & Rates	77,817,632.19	0.00
221204	Rates & Taxes on government buildings	2,354,922.55	0.00
221205	NAWEC Arrears	20,000,000.00	0.00
221206	GAMTEL Arrears	1,037.33	0.00
221207	Communications - Mobile Phones	4,637,261.03	0.00
221208	Utilities - Water	6,737,013.95	0.00
221301	Purchase of fuel & lubricants	52,590,433.29	0.00

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008			
ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
221302	Maintenance of Vehicles	26,762,476.73	0.00
221304	Operation & maintenance of patrol boats/	4,999,883.96	0.00
221306	Maintenance of State Air Craft	103,569,820.52	0.00
221401	Maintenance of buildings & facilities	28,899,996.53	0.00
221402	Maintenance of residential quarters	330,874.00	0.00
221403	Maintenance of State House and Cape Poin	1,600,000.00	0.00
221404	Maintenance of VP residence	298,320.00	0.00
221405	Maintenance of State House & Cape Point	249,666.00	0.00
221406	Maintenance of plant & machinery	50,000.00	0.00
221407	Maintenance of furniture	67,500.00	0.00
221408	Maintenance of computer equipment	623,680.00	0.00
221409	Maintenance of equipment	4,740,891.52	0.00
221410	Maintenance of Generators	1,458,872.19	0.00
221411	Operation & Maintenance of Boreholes & S	30,000.00	0.00
221414	Civil maintenance works (Other than buil	4,499,810.00	0.00
221416	Improvement and maintenance of parks	557,255.00	0.00
221417	Fire belt establishment & maintenance	120,620.00	0.00
221418	Rehabilitation of Ex GPMB Tanks	433,500.00	0.00
221501	International conference in The Gambia	1,760,590.00	0.00
221502	Workshops and Seminars	20,804,384.00	0.00
221601	Purchase of equipment(small office equip	634,768.00	0.00
221603	Medals & insignias	818,364.80	0.00
221604	Stationery - (including computer station	12,387,006.05	0.00
221605	Cabinet sundry expenses	139,475.00	0.00
221606	Miscellaneous office expenses (other tha	17,381,875.45	0.00
221608	Maintenance of website	259,050.00	0.00
221609	Official entertainment & hotel accommoda	5,432,694.78	0.00
221610	Printing expenses	36,326,199.00	0.00
221611	Staff inspection and audit	82,532.00	0.00
221613	Project evaluation and monitoring	804,458.00	0.00
221614	Advertisements	17,600.00	0.00
221615	National records services expenses	249,950.00	0.00
221618	Printing of Passports	5,230,999.26	0.00
221619	Driving Licences	1,800,000.00	0.00
221702	Expenses on Tas	8,924,818.70	0.00
221703	Audit fees	399,500.00	0.00
221704	Consultancy (including legal consultancy	29,459,443.50	0.00
221706	Interpreters	6,600.00	0.00
221801	Drugs, Dressing & Medical Supplies	7,084,295.45	0.00
221802	Vaccines	8,092,536.00	0.00
221804	Epidemics Preparedness	370,969.98	0.00
221805	Vector Control Equipment	328,000.00	0.00
221806	Insecticide	3,875,991.00	0.00
221807	Biolavicide	1,963,000.66	0.00
221808	Uniforms and protective clothing	8,316,526.92	0.00
221810	Specialized and technical materials	10,070,569.21	0.00
221815	Purchase of nursery material	200,000.00	0.00

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008			
ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
221816	Agricultural inputs (including chemicals)	8,098,760.00	0.00
221820	Pharmaceuticals	37,217,926.88	0.00
221823	Teaching aid & learning materials	2,525,000.00	0.00
221827	Analysis and strategy preparations	6,027,760.00	0.00
221830	Land Compensation	775,000.00	0.00
221901	Library	356,069.99	0.00
221902	Training (local)	23,659,178.85	0.00
221903	Training (overseas)	17,404,349.12	0.00
221904	Trainee's allowance	265,500.00	0.00
221905	Allowances literacy programme	642,890.00	0.00
221906	Education services	183,033.50	0.00
221907	Research fees	408,500.00	0.00
221909	Student Allowances	534,932.00	0.00
221910	Student Boarding & Allowances (Health)	695,000.00	0.00
221912	Research	3,347,005.00	0.00
221913	Enterprise development	646,000.00	0.00
221914	Sewing	53,000.00	0.00
222001	Celebration of national events	5,994,784.82	0.00
222002	Celebrations of international events	610,000.00	0.00
222003	Sports and sporting activities	505,070.00	0.00
222101	Food and food services	39,384,042.50	0.00
222102	Arbitration and court awards	0.00	0.00
222105	Juvenile activity expenses	29,998.00	0.00
222106	Expenses of religious affairs	1,740,220.03	0.00
222107	Upkeep of State Guards	16,170,161.75	0.00
222109	General services (expenses relating to P	14,958,351.48	0.00
222110	Special services (National Security Serv	713,000.00	0.00
222112	Repatriation expenses	56,033.00	0.00
222113	ECOWAS operations	411,974.00	0.00
222114	Visit of foreign Heads of State	500,000.00	0.00
222116	Field investigation	79,995.00	0.00
222117	Insurance	2,732,182.26	0.00
222118	Elections	1,320,000.00	0.00
222119	Industrial promotion (including tourism	719,540.00	0.00
222121	Bilateral and other aid - local cost	32,752,697.46	0.00
222125	Bank charges and bank related costs	1,261,340.82	0.00
222126	Refund of revenue collected in previous	32,000.00	0.00
222128	Fees and handling charges	6,026,119.90	0.00
222132	Employment promotion	60,000.00	0.00
222133	Expenses of committees	1,562,089.00	0.00
222135	Payment to witnesses	35,000.00	0.00
222136	Transportation of goods	940,000.00	0.00
222138	Upkeep of State House	1,310,796.00	0.00
222139	Upkeep of VP residence	717,975.00	0.00
222140	Presidential Lounge expenses (at airport	40,000.00	0.00
222142	Ordinary number plates	8,299,725.00	0.00
222143	Personal number plates	200,000.00	0.00

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008			
ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
222144	Alien ID-Cards	1,892,200.00	0.00
222148	Gain/(Loss) in Exchange	17,782,319.20	0.00
222149	Studies & Surveys	299,500.00	0.00
222151	Liquidation of Trust Bank Guarantee	42,333,330.00	0.00
222153	National security operations	74,997.00	0.00
222155	Operating costs	95,100,322.40	0.00
222157	Environmental surveys	60,000.00	0.00
222158	Supervision	600,000.00	0.00
222159	Settlement of Outstanding Confirmed Debt	77,268,000.00	0.00
222160	Embassy and Mission Establishment Expendi	(1,666,021.25)	0.00
222161	KR 2005 Japanese Food Rural poultry prod	26,119,072.35	0.00
222162	Transport loan scheme-NAMS	9,999,999.48	0.00
222163	Enviromental Levy - NEA	9,635,053.99	0.00
222165	Expenses on Commissions	75,000.00	0.00
232116	Executive Residences	38,691,150.00	0.00
232117	Other Government Residences/Quarters	174,889,262.00	0.00
232120	Other Construction Works	68,262,845.69	0.00
232121	Schools , laboratories and facilities	13,500,000.00	0.00
232125	Military barracks, facilities and struct	3,595,000.00	0.00
232131	Construction of Roads & Bridges	28,032,759.10	0.00
232142	Wells, boreholes, water points and retic	2,208,358.02	0.00
232144	Fish ponds and water breeding facilities	250,000.00	0.00
232146	Rehabilitation of wells and boreholes	3,704,020.00	0.00
232147	Other major rehabilitation works	37,504,634.00	0.00
232210	Motor vehicles	97,634,136.80	0.00
232218	Motorbikes and bicycles	1,625,900.00	0.00
232219	Other specialized motorized vehicles (300,000.00	0.00
232221	Telecom. infras.networks & equipment	200,000.00	0.00
232227	Other equipment and installations	869,250.00	0.00
232230	Office Furniture	34,318,932.25	0.00
232240	Office Equipment	9,618,973.70	0.00
232243	Energy generating equipment	500,000.00	0.00
232249	Military Equipment	16,948,425.00	0.00
232260	Agricultural equipment and machinery	450,000.00	0.00
232263	Survey equipment and installations	50,000.00	0.00
232264	Irrigation construction equipment	500,000.00	0.00
232291	Fire fighting equipment	270,000.00	0.00
241111	Interest-Foreign Gov'ts	58,353,524.19	0.00
241112	Interest-Int'l Orgs and Banks	118,405,877.73	0.00
242001	Int.-Treasury Bills & Other Gov't Sec.	586,050,059.73	0.00
251101	Subvention to Management Development Ins	2,000,000.00	0.00
251102	Subvention to National Environment Agenc	1,800,000.00	0.00
251104	Subvention to the National Council for C	1,426,000.00	0.00
251105	SSHFC contribution (IEC)	220,000.00	0.00
251106	Subvention to The Gambia Tourism Authori	1,044,280.00	0.00
251108	Subvention to National Council for Law R	270,000.00	0.00
251109	Subvention to Gambia Divestiture Agency	6,000,000.00	0.00

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008			
ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
251110	Subvention to N.A.R.I.	8,250,000.00	0.00
251111	Subvention - Gambia National UNESCO Comm	300,000.00	0.00
251112	Subvention to Royal Victoria Hospital -	16,955,000.00	0.00
251113	Subvention to Bansang Hospital - G&S	5,648,920.00	0.00
251114	Subvention to AFPRC General Hospital - G	3,494,988.00	0.00
251115	Subvention to Sulayman Junkung Hospital	2,584,500.00	0.00
251116	Subvention to Independence Stadium	884,000.00	0.00
251117	Subvention to NYSS	3,616,000.00	0.00
251118	Subvention to National Sports Council	769,000.00	0.00
251119	Subvention to National Youth Council	675,998.00	0.00
251122	Subvention to NCAC	1,981,630.00	0.00
251125	Contribution to V.I.S.A.C.A.	389,980.00	0.00
251128	Subvention GIFFZA	1,000,000.00	0.00
251130	Grant-in-aid to National Library	408,090.00	0.00
251133	Subvention to Vet. Council	100,000.00	0.00
251135	Subvention to Gambia College-G&S	621,000.00	0.00
251139	Subvention to GPPA	6,000,000.00	0.00
251141	Subvention to Councils (MDC, NMC, Pharma	300,000.00	0.00
251144	Subvention to (FAWEGAM)	120,000.00	0.00
251148	Subvention to PURA	5,500,000.00	0.00
251149	Subvention to Serrekunda Hospital G&S	1,150,000.00	0.00
251150	Subvention to Jammeh Foundation for Peac	1,000,000.00	0.00
251151	Subvention to PROPAG	1,500,000.00	0.00
251153	Subvention to Revenue Authority	108,817,772.69	0.00
251156	Subvention to GPTC (School Bus Service)	2,750,000.00	0.00
251158	Transfer to Credit Fund	500,000.00	0.00
251162	Transfers to SDF Fund	4,000,000.00	0.00
251167	Transfer to Road Fund	22,200,000.00	0.00
251168	Subvention to Riders for Health - G&S	11,699,651.00	0.00
251169	Subvention to Special Services (Goods &	19,724,999.24	0.00
251170	Subvention to NADA	20,394,000.00	0.00
251171	Subvention to National Bureau of Statist	7,200,000.00	0.00
251172	Contribution to International Organisati	56,118,086.79	0.00
251178	Subvention to Sheikh Zayed Regional Eye	370,200.00	0.00
251179	Subvention to Riders for Health - PE	18,825.00	0.00
251181	Subvention to National Planning Commissi	11,428,928.00	0.00
251182	Subvention to Office of Ex President	4,989,208.60	0.00
251183	Subvention to Office of African First La	864,344.00	0.00
251184	Subvention to Alternative Disputes Resol	2,800,000.00	0.00
251185	Subvention to Roads Authority	12,000,000.00	0.00
251187	Subvention to National Enterprise Develo	5,000,000.00	0.00
251188	Contribution to IDB Poverty Fund	4,500,000.00	0.00
251193	Subvention to Sheikh Zayed Regional Eye	895,000.00	0.00
251196	Subvention to National Aids Secretariat	1,400,000.00	0.00
262101	Contribution to West African Exam. Counc	4,999,999.97	0.00
262103	African Commission on Human & Peoples Ri	60,310.00	0.00
262104	African Centre for Democratic & Human Ri	1,000,000.00	0.00

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CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008			
ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
262301	Transfers to Local Authorities	12,000,000.00	0.00
263101	Transfers to Local Authorities	304,965.00	0.00
271101	Pensions	43,448,457.75	0.00
271102	Gratuities - commuted pension	14,198,575.76	0.00
271104	Gratuities commuted - retiring allowance	259,764.83	0.00
271105	Contract gratuities	1,421,835.30	0.00
271107	Refund of contribution - widows and orph	1,305,595.49	0.00
271108	Pensions widows and orphan pension schem	545,850.23	0.00
271109	Pension contribution in respect of secon	628.50	0.00
271111	Retiring allowances - non-pensionable em	2,153,738.38	0.00
271112	Contribution to Resettlement of Staff	8,205,000.00	0.00
271114	Gratuity to Cabinet Members	225,846.35	0.00
271118	Contribution for injuries compensation	11,365,580.60	0.00
282102	Open scholarship (African award)	9,292,027.01	0.00
282103	Open scholarship University of The Gambi	6,451,364.00	0.00
282104	Open scholarships	9,947,974.00	0.00
282106	Contribution to local organisations	21,229,979.00	0.00
282108	Support to Farmer organisation	38,300.00	0.00
282109	Disaster relief & compensation	451,361.85	0.00
282111	Defence of poor persons	65,000.00	0.00
282112	Welfare of Gambians/refugees	617,191.97	0.00
282113	Foster care	75,000.00	0.00
282117	Support to Madarssa	181,000.00	0.00
282118	Support to National Team	3,018,461.57	0.00
282119	Grants for Local Human Resource Developm	713,284.24	0.00
282120	Support to Local Organisation	35,000.00	0.00
282122	Welfare of Children in Difficult Circums	75,000.00	0.00
282205	Settlements of Karafi Arrears	48,380,000.00	0.00
282206	Settlement of TETRAX Arrears	71,500,000.00	0.00
282209	IDB Debt Liquidation - (Local Currency)	9,000,000.00	0.00
282210	Settlement of CSE Arrears	30,175,000.00	0.00
282212	Principal- Foreign Gov'ts Loans	113,239,848.58	0.00
282213	Principal-Int'l Orgs & Banks Loans	201,244,935.63	0.00
282216	IDB 4th Capital increase	1,692,389.70	0.00
282217	Other Equity Participation	81,306,288.80	0.00
282218	Central Bank Capitalisation	24,832,500.00	0.00
321101	Consolidated Revenue Bank Account		7,149,929.29
321102	Revenue Bank Account	99,355,520.94	0.00
321103	Treasury Main Account	534,408,425.72	0.00
321104	Special Project Bank Account	130,181,817.71	0.00
321106	Revenue Collection Account	7,067,642.26	0.00
321110	Special Deposit Bank Account	56,774,037.58	0.00
321112	Special Project \$ Bank Account	26,898,538.88	0.00
321114	Treasury Bills Bank Account	2,804,018.78	0.00
321118	Operation Bank Account	12,340,167.23	0.00
321119	Transfer of Cash from CRF to TMA	4,060,158,529.28	0.00
321125	Transfer of Cash from CRF to Special Dep	0.00	0.00

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008			
ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
321126	Sukuk Al-Salaam	74,240,286.50	0.00
321128	Old Treasury Main Account	1,099,236.62	0.00
321131	Dormant Special Project Bank A/C-GMD	7,783,197.44	0.00
321132	Dormant Special Project Bank A/C-USD	13,499,613.08	0.00
321133	Dormant Special Project Bank A/C-USD Tourism Levey	728,970.63	0.00
321134	Dormant Special Project Bank A/C-EURO Tourism Levey	1,466,936.46	0.00
321135	Dormant Special Project Bank A/C-GBP Tourism Levey	3,096,645.92	0.00
321810	Imprest Account	30,186,227.69	0.00
321901	Tax Receivable	43,516,774.00	0.00
411202	T-Bills Liability		77,044,305.28
411805	Withholding Tax Payable		13,162,357.04
411809	Income Tax Payable		2,004,345.57
411810	Deposit Creditors		19,346.00
411811	Development Creditors	15,000.00	0.00
411812	Recurrent Creditors		41,684,806.23
411813	Special Project Creditors		57,023.04
411815	General Accounts Payables		50,714.00
411816	Imprest Clearance Account	487,241.75	0.00
411818	Special Project Dalasi		238,682.28
411819	Special Project Dollar		26,898,354.79
411820	TMA Unknown Deposits		3,036,016.39
411822	Dormant Special Project-GMD		7,783,197.44
411823	Dormant Special Project-USD		13,499,613.08
411824	Dormant Special Project-USD Tourism Levey		728,970.63
411825	Dormant Special Project-EURO Tourism Levey		1,466,936.46
411826	Dormant Special Project-GBP Tourism Levey		3,096,645.92
411902	Social Security Housing		10,433.14
411906	Tobaski Sheep		0.00
411909	Overseas Allotment		829,940.95
411910	Teachers` Credit Union		120.00
411914	Credit Union-Fire Service & Police		293,004.67
411916	Army TV Set Credit		0.07
411919	Ex-Servicemen Fund		2,018.00
411917	Car Loan	1,535.92	0.00
411920	GAPHO Subscription		25,750.00
411922	Personal Loan	518.10	0.00
411925	APRC Contribution		800.00
411926	Family Allotment		5,867.08
411930	Salary Advance/ 1 x 6		18,173,817.13
411931	Net Salary Suspense		78,451.52
411932	Pensions Suspense Account		41.36
411933	WOPS Contribution		6,608,959.22
411934	Local Authorities Car Park Fees		7,603,356.00
411935	Electricity & Water Recovery		2,604.00
411937	Miscellaneous Other Deductions	2,659.42	0.00
411938	Credit Union Repayments	10,013.00	0.00
411940	Government House Loan	445.50	0.00

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008

CONSOLIDATED TRIAL BALANCE AS AT 31ST DECEMBER 2008			
ALL GOTG BUDGET ENTITIES AND NRD		DEBIT	CREDIT
GFS CODE	ACCOUNT CODE DESCRIPTION	GMD	GMD
411941	Overpay Recovery		406,687.25
411942	AU Vehicle Recovery		9,508.69
411943	Rounding		374.21
411944	Negative Pay Adjustment		4,414.26
411945	Environmental Tax		65,780.00
411946	Mid Month Deduction		12.00
411947	Wages Payable		183,986.97
411951	Fines/Penalties/Misconduct		850.00
411952	Asset Mag.t Recovery Corporation		2,892,363.73
411954	Gov.t Dep.Tourism Levy		149,964.50
411955	Unclaimed Salary		7,858,321.56
411956	Unclaimed Pension		601,254.73
411958	Civil Servant Revolving Fund		2,597,267.54
411960	Operation and Maint. of Patrol Vessels	11,490.93	0.00
411961	Trust Fund for Needy Student		5,035,847.87
411963	Fisheries Development Fund	87,482.82	0.00
411969	Court Deposit		130,290.00
411975	Settlement of 2006 Stale Cheques		210,286.30
411977	Settlement of 2006 Unpresented Cheques		0.00
511101	Consolidated Revenue Fund		52,932,831.30
520001	Transfers From CRF to TMA	3,890,621,094.83	0.00
520005	Transfers to NAO	4,040,736.00	0.00
520006	Transfers to Special Project	0.00	0.00
520007	Transfers to Special Deposits	1.00	0.00
520008	Clearance Account		45,175,742.84
999997	Dummy Account		0.00
999998	Retained Earnings		179,405,484.44
999999	Income Summary		0.00
GRAND TOTAL		14,065,090,832.53	14,065,090,832.53