Upper East Nabdam-Nangodi

Estimated Financing Surplus / By Strategic Objective Summary			•	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,060,259	Dejuu	
160201 Improve production efficiency and yield	0	192,092		_
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	257,624		_
370102 13.1 Strengthen resilence towards climate-related hazards	0	73,000		_
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	7,000		_
410201 Improve decentralised planning	0	571,000		_
480101 Improve participation of civil society in national development	0	1,275,236		_
510203 17.16 Enhance global partnership for sust. dev.	0	35,000		_
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	370,000		_
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,065,599		_
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	20,154		_
540101 3.2 End preventable deaths of newborns	0	1,665,599		_
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	105,936		_
580202 9.1 Dev. qual., reliable, sust. & resilent infrast.	0	50,000		_
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	78,399		_
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	15,162		_
660201 Build capacity for sports and recreational development	0	250,000		_
Grand Total ¢	0	7,092,059	-7,092,059	-100

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020 Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
371 01 01 001 29 Central Administration, Administration (Assembly Office),	<u>7,092,059.00</u>	0.00	<u>0.00</u>	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	7,004,579.97	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,009,541.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,919,955.49	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,048,372.35	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,104.15	0.00	0.00	0.00
1331010 DDF-Capacity Building	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	693,606.98	0.00	0.00	0.00
Property income [GFS]	17,683.00	0.00	0.00	0.00
1412003 Stool Land Revenue	9,641.00	0.00	0.00	0.00
1412022 Property Rate	8,042.00	0.00	0.00	0.00
Sales of goods and services	69,796.03	0.00	0.00	0.00
1422015 Fuel Dealers	38,236.03	0.00	0.00	0.00
1423129 Consultancy Fee	31,560.00	0.00	0.00	0.00
Grand Total	7,092,059.00	0.00	0.00	0.00

Expenditure by Programme and So	urce of r u	naing	1			In GH¢
	2018		2019	2020	2021	2022
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
Nabdam District-Nangodi Central	0	0	0	7,092,059	7,101,808	7,162,98
GOG Sources	0	0	0	1,016,454	1,026,203	1,026,61
Management and Administration	0	0	0	333,931	337,270	337,27
Infrastructure Delivery and Management	0	0	0	74,559	75,229	75,30
Social Services Delivery	0	0	0	181,605	183,421	183,42
Economic Development	0	0	0	232,386	234,370	234,71
Environmental and Sanitation Management	0	0	0	193,973	195,913	195,91
IGF Sources	0	0	0	78,236	78,236	79,01
Management and Administration	0	0	0	78,236	78,236	79,01
DACF MP Sources	0	0	0	200,000	200,000	202,00
Management and Administration	0	0	0	130,000	130,000	131,30
Social Services Delivery	0	0	0	70,000	70,000	70,70
DACF ASSEMBLY Sources	0	0	0	5,139,761	5,139,761	5,191,15
Management and Administration	0	0	0	1,758,410	1,758,410	1,775,99
Infrastructure Delivery and Management	0	0	0	1,315,599	1,315,599	1,328,75
Social Services Delivery	0	0	0	1,985,753	1,985,753	2,005,61
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,80
DACF PWD Sources	0	0	0	93,561	93,561	94,49
Social Services Delivery	0	0	0	93,561	93,561	94,49
CIDA Sources	0	0	0	158,111	158,111	159,69
Economic Development	0	0	0	158,111	158,111	159,69
UNICEF Sources	0	0	0	105,936	105,936	106,99
Social Services Delivery	0	0	O	105,936	105,936	106,99
DDF Sources	0	0	0	300,000	300,000	303,00
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,00
Grand Total	1 0	0	o	7.092.059	7.101.808	7.162.980

		2018		2019	2020	2021	2022
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
	istrict-Nangodi Central	0	0	0	7,092,059	7,101,808	7,162,98
Manager	ment and Administration	0	0	0	2,300,577	2,303,916	2,323,583
SP1.1	: General Administration	0	0	0	1,729,577	1,732,916	1,746,87
21 Com	pensation of employees [GFS]	0	0	0	333,931	337,270	337,27
	Wages and salaries [GFS]	0	0	0	333,931	337,270	337,27
211	21110 Established Position	0	0	0	333,931	337,270	337,27
22 Llea	of goods and services	0	0	0	1,395,646	1,395,646	1,409,60
	Use of goods and services	0	0	0	1,395,646	1,395,646	1,409,60
	22101 Materials - Office Supplies	0	0	0	1,053,646	1,053,646	1,064,18
	22102 Utilities	0	0	0	50,000	50,000	50,5
	22103 General Cleaning	0	0	0	30,000	30,000	30,30
	22105 Travel - Transport	0	0	0	262,000	262,000	264,6
SP1.3	: Planning, Budgeting and Coordination	0	0	0	571,000	571,000	576,7
22 1100	of goods and services	0	0	0	571,000	571,000	576.7
	Use of goods and services	0	0	0	571,000	571,000	576,7
	22101 Materials - Office Supplies	0	0	0	571.000	571,000	576,7
	icture Delivery and Management	0			,	011,000	
SP2.1	Physical and Spatial Planning	0 0	0 0 <i>0</i>	0 0 <i>0</i>	1,690,158 298,631 <i>41,007</i>	1,690,827 299,041 <i>41,417</i>	301,
SP2.1 21 Com		0	0	0	298,631	299,041	301, <i>41,4</i>
SP2.1 21 Com	Physical and Spatial Planning	0 0	0 0	0 0	298,631 <i>41,007</i>	299,041 41,417	41,4 41,4
SP2.1 21 Com 211	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS]	0 0 0	0 <i>0</i> 0	0 0 0	298,631 41,007 41,007	299,041 41,417 41,417	301, 41,4 41,4 41,4
SP2.1 21 Com 211 22 Use	Physical and Spatial Planning Pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position	0 0 0	0 0 0	0 0 0	298,631 41,007 41,007 41,007	299,041 41,417 41,417 41,417	301,1 41,4 41,4 41,4 7,7
SP2.1 21 Com 211 22 Use	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services	0 0 0 0	0 0 0 0	0 0 0 0	298,631 41,007 41,007 41,007 7,624	299,041 41,417 41,417 41,417 7,624	301,0 41,4 41,4 41,4 7,7 7,7
SP2.1 21 Com 211 22 Use 221	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	298,631 41,007 41,007 41,007 7,624 7,624	299,041 41,417 41,417 41,417 7,624 7,624	301, 41,4 41,4 41,4 7,7 7,7 7,7
SP2.1 21 Com 211 22 Use 221 31 Non	Physical and Spatial Planning Pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624	299,041 41,417 41,417 7,624 7,624 7,624	301, 41,4 41,4 41,4 7,7 7,7 7,7 252,5
SP2.1 21 Com 211 22 Use 221 31 Non	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000	299,041 41,417 41,417 7,624 7,624 7,624 250,000	301, 41,4 41,4 41,4 7,7 7,7 7,7 7,7 252,5
SP2.1 21 Com 211 22 Use 221 31 Non 311	Physical and Spatial Planning Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000	299,041 41,417 41,417 7,624 7,624 7,624 250,000 250,000	301, 41,4 41,4 41,4 7,7 7,7 7,7 7,7 252,5 252,5 252,5
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Infrastructure Development	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000	299,041 41,417 41,417 7,624 7,624 7,624 250,000 250,000	301,1 41,4 41,4 7,7 7,7 7,7 252,6 252,5 252,5 252,5 252,5 252,5 252,5 252,5
SP2.1 21 Com 211 22 Use 2 221 31 Non 311 SP2.2 21 Com	Physical and Spatial Planning Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 1,391,527	299,041 41,417 41,417 7,624 7,624 7,624 250,000 250,000 250,000 1,391,786	301,1 41,4 41,4 41,4 7,7 7,7,7 7,7,7 252,9 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5
SP2.1 21 Com 211 22 Use 2 221 31 Non 311 SP2.2 21 Com	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Infrastructure Development pensation of employees [GFS]	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 1,391,527 25,928	299,041 41,417 41,417 7,624 7,624 7,624 280,000 250,000 250,000 1,391,786 26,187	301, 41,4 41,4 41,4 7,7 7,7,7 7,7,7 252,9 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2 21 Com 211	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Infrastructure Development pensation of employees [GFS] Wages and salaries [GFS]	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 1,391,527 25,928 25,928	299,041 41,417 41,417 7,624 7,624 280,000 280,000 2850,000 1,391,786 26,187 26,187	301, 41,4 41,4 41,4 7,7 7,7,7 7,7,7 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2 21 Com 211 31 Non	Physical and Spatial Planning Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Infrastructure Development wages and salaries [GFS] Wages and salaries [GFS] 21110 Established Position	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 1,391,527 25,928 25,928 25,928	299,041 41,417 41,417 7,624 7,624 250,000 250,000 250,000 250,000 1,391,786 26,187 26,187	301, 41,4 41,4 41,4 7,7 7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2 21 Com 211 31 Non	Physical and Spatial Planning pensation of employees [GF8] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Infrastructure Development wages and salaries [GFS] Wages and salaries [GFS] 21110 Established Position Financial Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 250,000 1,391,527 25,928 25,928 25,928 25,928 1,365,599	299,041 41,417 41,417 7,624 7,624 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,0000 250,0000 250,0000000000	301,1 41,4 41,4 41,4 7,7 7,7,7 7,7,7 252,6 252,5 252,5 252,5 252,5 252,5 262,5 262,5 262,5 262,5 262,5 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1 264,1
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2 21 Com 211 31 Non	Physical and Spatial Planning pensation of employees [GF8] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Infrastructure Development wages and salaries [GFS] Wages and salaries [GFS] 21110 Established Position Financial Assets Status Status Other machinery and equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 250,000 1,391,527 25,928 25,928 25,928 1,365,599 1,365,599	299,041 41,417 41,417 7,624 7,624 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,0000 250,0000000000	301,1 41,4 41,4 41,4 7,7 7,7,7 7,7,7 252,5 252,5 252,5 252,5 265,5 265,5 26,1 26,1 26,1 26,1 1,379,2 1,379,2 1,076,2
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2 21 Com 211 31 Non	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Infrastructure Development wages and salaries [GFS] Wages and salaries [GFS] 21110 Established Position Financial Assets Sitting Stablished Position	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 250,000 1,391,527 25,928 25,928 25,928 1,365,599 1,365,599	299,041 41,417 41,417 7,624 7,624 250,000 250,000 250,000 250,000 1,391,786 26,187 26,187 26,187 1,365,599 1,065,599	301,1 41,4 41,4 41,4 7,7 7,7,7 7,7,7 252,5 2652,5 2652,5 2652,5 2652,5 2652,5 2652,5 2652,5 2652,5 265,1 26,1 26,1 1,379,2 1,379,2 1,076,2 50,5
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2 21 Com 211 31 Non 311	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Infrastructure Development wages and salaries [GFS] 21110 Established Position Financial Assets Fixed assets 31112 Nonresidential buildings 31113 Other structures	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 250,000 1,391,527 25,928 25,928 25,928 1,365,599 1,365,599 1,065,599 50,000	299,041 41,417 41,417 7,624 7,624 250,000 250,000 250,000 250,000 250,000 1,391,786 26,187 26,187 1,365,599 1,365,599 1,065,599 50,000	301, 41,4 41,4 41,4 7,7 7,7 7,7 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 1,405,4 26,1 1,379,2 1,379,2 1,076,2 50,5 252,5
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2 21 Com 211 31 Non 311 Spc.al Scored S	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Infrastructure Development wages and salaries [GFS] Wages and salaries [GFS] 21110 Established Position Financial Assets Silt12 Nonresidential buildings 31112 Notresidential buildings 31112 Other structures 31122 Other machinery and equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 250,000 1,391,527 25,928 25,928 25,928 25,928 1,365,599 1,365,599 1,365,599 1,365,599 1,365,599 1,365,599	299,041 41,417 41,417 7,624 7,624 250,000 250,000 250,000 1,391,786 26,187 26,187 26,187 26,187 1,365,599 1,365,599 1,065,599 1,065,599	301,4 41,4 41,4 41,4 7,7 7,7 252,5 252,5 252,5 252,5 252,5 262,5 26,1 26,1 26,1 26,1 26,1 26,1 26,2 1,379,2 1,076,2 1,076,2 252,5 252,5 252,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,5 2,52,52,5 2,52,52,5 2,52,52,52,52,52,52,52,52,52,52,52,52,52
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2 21 Com 211 31 311 Sp3.1 Sp3.1	Physical and Spatial Planning pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Fixed assets 31122 Other machinery and equipment Unfrastructure Development Wages and salaries [GFS] 2110 Established Position Financial Assets Situation of employees [GFS] Wages and salaries [GFS] 21110 Established Position Financial Assets Fixed assets 31112 Nonresidential buildings 31112 Nonresidential buildings 31112 Other structures 31122 Other machinery and equipment ervices Delivery Education and Youth Development	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 1,391,527 25,928 25,928 25,928 25,928 1,365,599 1,065,599 1,065,599 1,065,599 250,000 250,000 250,000 250,000	299,041 41,417 41,417 7,624 7,624 250,000 250,000 250,000 250,000 250,000 250,000 250,000 1,391,786 26,187 26,187 1,365,599 1,365,599 1,365,599 1,365,599 1,365,599 250,000 250,000	301,6 41,4 41,4 41,4 41,4 7,7 7,77 252,5 252,5 252,5 252,5 252,5 252,5 252,5 252,5 1,405,4 26,1 26,1 1,379,2 1,379,2 1,076,2 50,5 252,5
SP2.1 21 Com 211 22 Use 221 31 Non 311 SP2.2 21 Com 211 31 Non 311 Social Si SP3.1 21 Com	Physical and Spatial Planning pensation of employees [GF8] Wages and salaries [GFS] 21110 Established Position of goods and services Use of goods and services 22101 Materials - Office Supplies Financial Assets Sit22 Other machinery and equipment Infrastructure Development Pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position Financial Assets Silt22 Other machinery and equipment Pensation of employees [GFS] Wages and salaries [GFS] 21110 Established Position Financial Assets Fixed assets 31112 Nonresidential buildings 31112 Nonresidential buildings 31112 Other structures 31122 Other machinery and equipment ervices Delivery Ervices Delivery	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	298,631 41,007 41,007 7,624 7,624 7,624 250,000 250,000 250,000 250,000 250,000 250,000 250,928 25,928 25,928 25,928 1,365,599 1,065,599 1,065,599 1,065,599 50,000 250,000 250,000	299,041 41,417 41,417 7,624 7,624 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 1,365,599 1,365,599 1,365,599 1,365,599 1,365,599 2,50,000 2550,000 2,50,000	301,4 41,4 41,4 41,4 7,7 7,7 252,5 252,5 252,5 252,5 252,5 252,5 252,5 1,405,4 26,1 1,379,2 1,379,2 1,076,2 50,5 252,5 252,5 2,55,2 2,56,24 4,1,4

	2018	2	019	2020	2021	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 Use of goods and services	0	0	0	70,000	70,000	70,7
221 Use of goods and services	0	0	0	70,000	70,000	70,7
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,7
1 Non Financial Assets	0	0	0	300,000	300,000	303,0
311 Fixed assets	0	0	0	300,000	300,000	303,0
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,0
SP3.2 Health Delivery	0	0	0	1,791,689	1,791,689	1,809,6
1 Non Financial Assets	0	0	0	1,791,689	1,791,689	1,809,6
311 Fixed assets	0	0	0	1,791,689	1,791,689	1,809,6
31112 Nonresidential buildings	0	0	0	1,685,753	1,685,753	1,702,6
31113 Other structures	0	0	0	105,936	105,936	106,9
SP3.3 Social Welfare and Community Development	0	0	0	119,930	120,194	121,1
	0					
1 Compensation of employees [GFS]	0	0	0	26,369	26,632	26,6
211 Wages and salaries [GFS] 21110 Established Position	0	0	0	26,369	26,632	26,6
21110	0	0	0	26,369	26,632	26,6
2 Use of goods and services	0	0	0	93,561	93,561	94,4
221 Use of goods and services	0	0	0	93,561	93,561	94,4
22101 Materials - Office Supplies	0	0	0	15,162	15,162	15,3
22107 Training - Seminars - Conferences Economic Development	U	0	0	78,399	78,399	79,1
SP4.1 Trade, Tourism and Industrial development	0 0	0 0	0 0	172,910 172,910	174,639 174,639	174,6 174,6
211 Wages and salaries [GFS]	0	0	0	172,910	174,639	174,6
21110 Established Position	0	0	0	172,910	174,639	174,6
SP4.2 Agricultural Development	0	0	0	217,586	217,841	219,7
	0	0	0	25,495	25,750	25,7
1 Compensation of employees [GF8]		v	i i			20,7
211 Wages and salaries [GFS]	0	0	0	25,495	25,750	25,7
	0	0	0	25,495	25,750	25,7 25,7
211 Wages and salaries [GFS] 21110 Established Position 2 Use of goods and services	0 0	0	0 0			25,7
211 Wages and salaries [GFS] 21110 Established Position 22 Use of goods and services 221 Use of goods and services	0 0 0	0 0 0 0	0 0 0	25,495	25,750 192,092 192,092	25,7 25,7 194,0 194,0
211 Wages and salaries [GFS] 21110 Established Position 22 Of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0	0 0 0	0 0	25,495 192,092	25,750 192,092	25,7 25,7 194,0 194,0
211 Wages and salaries [GFS] 21110 Established Position 22 Use of goods and services 221 Use of goods and services	0 0 0	0 0 0 0	0 0 0	25,495 192,092 192,092	25,750 192,092 192,092	25,7 25,7 194,0 194,0 194,0
211 Wages and salaries [GFS] 21110 Established Position 22 Of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0 0	0 0 0 0 0	0 0 0	25,495 192,092 192,092 192,092	25,750 192,092 192,092 192,092	25,7 25,7 194, 0 194,0 194,0 276,713
211 Wages and salaries [GFS] 21110 Established Position 22 Use of goods and services 21 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0 0 0	0 0 0 0 0	0 0 0 0 0	25,495 192,092 192,092 192,092 273,973	25,750 192,092 192,092 192,092 275,913	25,7 25,7 194,0 194,0 194,0 276,713 209,3
211 Wages and salaries [GFS] 21110 Established Position 22 Use of goods and services 22101 Materials - Office Supplies Environmental and Sanitation Management SP5.1 Disaster prevention and Management	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	25,495 192,092 192,092 192,092 273,973 207,511	25,750 192,092 192,092 192,092 275,913 208,856	25,7 25,7 194,0 194,0 194,0 276,713 209,7 135,6
211 Wages and salaries [GFS] 21110 Established Position 12 Use of goods and services 211 Use of goods and services 22101 Materials - Office Supplies Environmental and Sanitation Management SP5.1 Disaster prevention and Management 11 Compensation of employees [GF8]	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	25,495 192,092 192,092 273,973 207,511 134,511	25,750 192,092 192,092 192,092 275,913 208,856 135,856	25,7 25,7 194,0 194,0 276,713 209,; 135,8
211 Wages and salaries [GFS] 21110 Established Position 12 Use of goods and services 211 Use of goods and services 22101 Materials - Office Supplies Environmental and Sanitation Management SP5.1 Disaster prevention and Management 11 Compensation of employees [GF8] 211 Wages and salaries [GFS]	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	25,495 192,092 192,092 273,973 207,511 134,511 134,511	25,750 192,092 192,092 2092 275,913 208,856 135,856 135,856	25,7 25,7 194,0 194,0 194,0
211 Wages and salaries [GFS] 21110 Established Position 12 Use of goods and services 2101 Materials - Office Supplies Environmental and Sanitation Management SP5.1 Disaster prevention and Management 11 Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Established Position	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,495 192,092 192,092 273,973 207,511 134,511 134,511	25,750 192,092 192,092 275,913 208,856 135,856 135,856	25,7 25,7 194,0 194,0 276,713 209,1 135,8 135,8

	2018		2019	2020	2021	2022
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
21 Compensation of employees [GFS]	0	0	0	59,462	60,056	60,05
211 Wages and salaries [GFS]	0	0	0	59,462	60,056	60,05
21110 Established Position	0	0	0	59,462	60,056	60,05
22 Use of goods and services	0	0	0	7,000	7,000	7,07
221 Use of goods and services	0	0	0	7,000	7,000	7,07
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,07

MDA / MIXDA Compensation of Employees Commensation of Employees Commensation Seconds/Service Commensation and Comministration Compensation second Compensation second Commensation and Comministration Commensation second Commensation and Comministration Commensation second Commensation and Comministration Commensation second Commensation and Comministration Commensation second Commensation and Comministration Commensation and Comministration Commensation and Commensation Commensation Commensation Commensa	Total GoG Total GoG 0 2.257033 2.257033 2.257033 1 380,158 1 1,380,158 1 1,380,158 1 1,380,158 1 275,1033 2 275,164 1 285,599 1 237,164 2 235,164 2 235,164 2 235,164 36,000 345,358 5 244,358 5 24,358 5 24,358 5 24,358 5 24,358 5 24,358 5 24,358 5 24,358 5 24,358 5 24,358 6 2,244,358	Contr. G of Emp. Goods/Service of 78236 0 78236 0 78236 0 78236 0 78236 0 78236 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	G F F Service Capex 78,236 0 78,236 0 78,236 0 78,236 0 78,236 0 78,236 0 78,736 0 78,736 0 78,736 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Total IGA StATUTORY 78,236 0 78,236 0 78,236 0 78,236 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Capox AE	OTHERS 64 Others 0 0 0 0 0 0 0	Ŭ	Partner Fui Capex	1dS Tot. External s 584047 b 584047 b 300,000 b 300,000 b 300,000 b 0 b 0 b 0 b 0 c	Grand Total 7,133,751 2,335,269 2,335,269 2,335,269 1,690,158 1,065,599
Interview Or Entipryees Outson Service Outson Service Interview 1006544 2.087,015 Interview 386,623 1,888,410 Interview 386,623 1,684,410 Interview 21,540 7,624 Interview 21,540 7,624 Interview 21,540 7,624 Departmental Head 45,386 0 Interview 15,605 7,000 Interview 15,605 7,000 Interview 16,605 7,000	1000 mm 10000 mm 100000 mm 1000000 mm 1000000 mm 1000000 mm 1000000 mm 1000000 mm 10000000 mm 10000000 mm 10000000 mm 10000000 mm 10000000 mm 100000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				300,000		7,133,751 2,335,269 2,335,269 2,335,269 1,690,158
Itici-Hangooil Central 1006;441 2087.015 (and Administration 366,623 1,888,410 (and Administration 366,623 1,888,410 (and return) 366,523 1,888,410 (and return) 26,535 1,584 (and return) 21,540 7,624 (and return) 21,540 7,624 (bepartmental Head 45,356 7,700 (and return) 21,540 7,600 (and sports 161,665 7,000 (and return) 161,665 7,000 (and return) 161,665 7,000 (and return				78,236 78,236 78,236 78,236 0 0 0 0 0 0 0 0			188.1	405,9 300,0 300,0		7,133,751 2,335,269 2,335,269 2,335,269 1,690,158 1,065,599
I and Administration 36,623 1,88,410 ration (Assembly Office) 36,633 1,584 numing 2,1540 7,624 numing 2,1540 7,624 Departmental Head 2,1540 7,624 Departmental Head 2,1540 7,624 Departmental Head 2,1540 7,624 Departmental Head 2,1540 7,600 not 2,1540 7,000 not 0 0 0 ces Delivery 16,1615 7,000 not 0 0 0 not 0 0 0 not 0 0 0 <tr< th=""><th></th><th></th><th></th><th>78,236 78,236 78,236 0 0 0 0 0</th><th></th><th></th><th></th><th>300,00 300,00 300,00</th><th></th><th>2,335,269 2,335,269 1,690,158 1,065,599</th></tr<>				78,236 78,236 78,236 0 0 0 0 0				300,00 300,00 300,00		2,335,269 2,335,269 1,690,158 1,065,599
Administration 38. 623 1,886,410 inistration (Assembly Office) 38, 623 7,624 initration (Assembly Office) 38, 623 7,624 on, Youth and Sports 0 0 0 on Youth and Sports 0 0 0 on Youth and Sports 0 0 0 cattor Delivery and Management 66,335 7,624 on Youth and Sports 0 0 0 cattor 21,540 7,624 0 se of Departmental Head 21,540 7,644 0 er of Departmental Head 45,386 0 0 0 er for on Youth and Sports 16,165 7,644 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				78,236 78,236 0 0 0 0 0 0 0				 300'00 300'00 300'00 30'00'00		2,335,269 2,335,269 1,690,158 1,065,599
ration (Assembly Office) 38. 623 1,88. 410 ration (Assembly Office) 68, 533 7, 524 Outh and Sports 0 0 0 n 0 0 0 0 n 0 0 0 0 n 0 0 0 0 0 n 0 21,540 7,624 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				29 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				300,00 300,00		2,335,269 1,690,158 1,065,599
Cubit vorty and Management 66,935 7,624 ning 0 0 0 ning 2,1,540 7,624 ning 2,1,540 7,624 Departmental Head 2,1,540 7,624 Departmental Head 2,1,540 7,624 Departmental Head 2,1,540 7,624 Departmental Head 2,536 0 Departmental Head 45,386 0 Departmental Head 13,1605 7,000 n 0 0 0 Null Sports 0 0 0 n 0 0 0 0 n 0 0 0 0 n 0 0 0 0 n 0 0 0 0		• • • • • • • • •		• • • • • • • • •				300,00 300,000		1,690,158
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n nning 1,540 0 Departmental Head 21,540 7,624 Departmental Head 24,336 0 Departmental Head 45,366 0 0 casts 0,45,366 0 0 casts 0,45,366 0 0 casts 0,45,865 0 0 casts 0,00								300000		
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0 0 District Medical Officer of Health 0 0 0 mental Health Unit 0 0 0 ne & Community Development 181,885 7,000 Departmental Head 181,685 7,000 Departmental Head 181,685 7,000	300,000 370,000	0	0 0	0	9	6	0	0	0	370,000
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tre & Community Development 181,605 Departmental Head 191,605 evelopment 188,405 5 evelopment 188,405 5	0 0	0	0 0	0	0	6	0	105,936	105,936	105,936
Departmental Head 181,605 evelopment 184,405 sea ans	0 188,605	0	0	0	0	0	0	0	0	282,167
evelopment 198,405	0 188,605	0	0 0	0	0	6	0 0	0	0	282,167
108 405	0 232,386	0	0 0	0	0	0	0 158,111	0	158,111	390,496
130,403	0 232,386	0	0 0	0	0	0	0 158,111	0	158,111	390,496
198,405 33,981	0 232,386	0	0 0	0	0	6	0 158,111	0	158,111	390,496
Ervir onmental and Sanitation Management 183,973 80,000	0 273,973	0	0 0	0	0	0	0 0	0	0	273,973
Health 193,973 0	0 193,973	0	0 0	0	0	0	0	0	0	193,973
Environmental Health Unit 193,973	0 193,973	0	0 0	0	0	5	0 0	0	0	193,973
Natural Resource Conservation 0 7,000	0 7,000	0	0 0	0	0	0	0 0	0	0	7,000
Thursday, January 2, 2020 IS:55:07									Page 86	86

			d CF			9 -	ч		Ľ	F U N D S / OTHERS		Development Partner Funds	Partner Func	st	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service Capex Total GoG Comp. of Emp Goods/Service Capex Total IGP STATUTORY Capex ABFA	Capex Tu	otal GoG	Comp. of Emp ^G	300ds/Service	Capex	Total IGF SI	ATUTORY	Capex ABFA	Others	Goods Service Capex Tot External	Capex	Tot. External	Total
	0	7,000	0	7,000	•	•	•	0	•	0	0	0	0	0	7,000
Disaster Prevention	0	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
	0	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000

15:55:07

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	368,623
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3710101001		ministration_Administration (Assembly Office)_	Upper
		—East		
		<u></u>		_
Location Code	0911100	Nabdam-Nangodi Central		
			Compensation of employees [GFS]	368,623
Objective 00000	00 Compensat	ion of Employees		
·	'	nent and Administration		368,623
rogram 91001	wanagen	nent and Administration		368,62
Sub-Program 91	100100		====	
Sub-Frogram [5]				34,692
Operation 000	0000		0.0 0.0	0.0 34,69 2
Warres and	d salaries [GFS]			34,692
		shed Post		34,692
Sub-Program 91		1: General Administration		333,93
	· j			
Operation 000	0000		0.0 0.0	0.0 333,93
				<u> </u>
Wages and	d salaries [GFS]			333,93
	111001 Establi	shed Post		333,93
				,
				Amount (CHd)
Institution	01	Government of Ghana Sector		Amount (GH¢)
	01	Government of Ghana Sector		
Institution Fund Type/Source Function Code	는		Total By Fund Source	Amount (GH¢)
Fund Type/Source Function Code	e 12200 70111	IGF		78,236
Fund Type/Source	e 12200	IGF		
Fund Type/Source Function Code	e 12200 70111	IGF Exec. & leg. Organs (cs) Nabdam District-Nangodi Central Central Ad		78,236
Fund Type/Source Function Code Organisation	e 12200 70111	IGF Exec. & leg. Organs (cs) Nabdam District-Nangodi Central Central Ad		78,236
Fund Type/Source Function Code Organisation	e 12200 70111 3710101001	IGF	ministration_Administration (Assembly Office)_	2 78,236
Fund Type/Source Function Code Organisation Location Code		IGF		2 78,236
Fund Type/Source Function Code Organisation Location Code		IGF	ministration_Administration (Assembly Office)_	2 78,230
Fund Type/Source Function Code Organisation Location Code	[12200 [12200 [12200 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210 [1210	IGF	ministration_Administration (Assembly Office)_	78,234
Fund Type/Source Function Code Organisation Location Code	0011Compensat	IGF	ministration_Administration (Assembly Office)_	78,230
Fund Type/Source Function Code Organisation Location Code	0011Compensat	IGF Exec. & leg. Organs (cs) Nabdam District-Nangodi Central_Central Ad East Nabdam-Nangodi Central	ministration_Administration (Assembly Office)_	2 78,230
Fund Type/Source Function Code Organisation Location Code Dispective 00000 Program 191001 Sub-Program 9	0011001 00110001 00110001 00110001 00110001 00110001 00110001 00110001 00110001 00110001 001001 001001 001001 001001 001001 001001 001001 001001 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 000000	IGF	ministration_Administration (Assembly Office)	78,230
Fund Type/Source Function Code Organisation Location Code Dispective 00000 (rogram 91001 Sub-Program 91	0011001 0011001 0011001 0011001 0011001 0011001 0011001 0011001 0011001 0011001 0011001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 001000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 00000 0000 0000 00000 0000 0000 00000 00000 0000 0000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 000000	IGF	ministration_Administration (Assembly Office)	78,234
Fund Type/Source Function Code Organisation Location Code Dispective 00000 Program 191001 Sub-Program 9	0011001 00110001 00110001 00110001 00110001 00110001 000110001 000110001 000110001 0001001001 00000000	IGF	ministration_Administration (Assembly Office)	78,230
Fund Type/Source Function Code Organisation Location Code Dispective 20000 Program 91001 Sub-Program 91 Operation 910 Use of goo	i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i	IGF Exec. & leg. Organs (cs) Nabdam District-Nangodi Central_Central Ad East Nabdam-Nangodi Central ion of Employees ment and Administration Personnel and Staff Management	ministration_Administration (Assembly Office)	2 78,230
Fund Type/Source Function Code Organisation Location Code Dispective 200000 rogram 91001 Sub-Program 91 Operation 910 Use of goo	0 1 1 1 1 1 1 1 3 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1	IGF	ministration_Administration (Assembly Office)	2 78,230
Fund Type/Source Function Code Organisation Location Code Dispective 20000 Program 191001 Sub-Program 1910 Disperation 1910 Use of goo 2	ii2200 i70111 i70110 i70110 i70110 i70110 i70110 i701010	IGF	ministration_Administration (Assembly Office)	78,230
Fund Type/Source Function Code Organisation Location Code Diplective 00000 Program 191001 Sub-Program 1910 Use of goo 2 Diplective 48011	iizzoo iizzoo iiziii iiziii iiziii iiiii iiiiii iiiiiii iiiiiiiii iiiiiiiiiiiii iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	IGF IExec. & leg. Organs (cs) Nabdam District-Nangodi Central_Central Ad East Nabdam-Nangodi Central ion of Employees ment and Administration f: General Administration Personnel and Staff Management Vight allowances rticipation of civil society in national development	ministration_Administration (Assembly Office)	78,230
Fund Type/Source Function Code Organisation Location Code Diplective 00000 Program 191001 Sub-Program 1910 Use of goo 2 Diplective 48011	iizzoo iizzoo iiziii iiziii iiziii iiiii iiiiii iiiiiii iiiiiiiii iiiiiiiiiiiii iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	IGF Exec. & leg. Organs (cs) Nabdam District-Nangodi Central_Central Ad East Nabdam-Nangodi Central ion of Employees ment and Administration Personnel and Staff Management Night allowances	ministration_Administration (Assembly Office)	Z 78,234 Upper
Fund Type/Source Function Code Organisation Location Code Objective 00000 rrogram 191001 Sub-Program 1910 Use of goo 2 Objective 48011 rrogram 191001	iizz00 70111 3710101001 0911100 0011100 100101 0011100 0011100 0011100 0011100 0011100 0011100 0011100 0011100 0011100 0011100 001101 001001 002 910802 - 1 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 00101 00101	IGF	ministration_Administration (Assembly Office)	Z 78,234 Upper
Fund Type/Source Function Code Organisation Location Code Dispective 00000 Program 91001 Sub-Program 910 Use of goo 2 Dispective 48011 Program 91001	iizz00 70111 3710101001 0911100 0011100 100101 0011100 0011100 0011100 0011100 0011100 0011100 0011100 0011100 0011100 0011100 001101 001001 002 910802 - 1 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 001001 00101 00101	IGF IExec. & leg. Organs (cs) Nabdam District-Nangodi Central_Central Ad East Nabdam-Nangodi Central ion of Employees ment and Administration f: General Administration Personnel and Staff Management Vight allowances rticipation of civil society in national development	ministration_Administration (Assembly Office)	Z 78,234 Upper
Fund Type/Source Function Code Organisation Location Code Dipective 00000 Program 91001 Sub-Program 910 Use of goo 2 Dipective 48010 Program 91001 Sub-Program 91	iizzoo iizzoo iizzoo iiziiizio iiziiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	IGF	ministration_Administration (Assembly Office)	78,234
Fund Type/Source Function Code Organisation Location Code Dispective 00000 rogram 91001 Sub-Program 910 Use of goo 2 Dispective 48010 rogram 91001 Sub-Program 91	iizzoo iizzoo iizzoo iiziiizio iiziiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	IGF	ministration_Administration (Assembly Office)	Z 78,234 Upper
Fund Type/Source Function Code Organisation Location Code Diplective 00000 rogram 91001 Sub-Program 91001 Use of goo 2 Diplective 48011 rogram 91001 Sub-Program 91001	iizzoo ii	IGF	ministration_Administration (Assembly Office)	2 78,230 Upper
Fund Type/Source Function Code Organisation Location Code Dispective 200000 rrogram 191001 Sub-Program 1910 Use of goo 2 Dispective 48010 rrogram 191001 Sub-Program 191001 Sub-Program 191001 Sub-Program 191001 Use of goo	iizz00 i70111 i3710101001 i3710101001 i0911100 i0911100 iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	IGF	ministration_Administration (Assembly Office)	2 78,230 Upper
Fund Type/Source Function Code Organisation Location Code Dispective 00000 rrogram 191001 Sub-Program 1910 Use of goo 20bjective 48011 rrogram 191001 Sub-Program 191001 Sub-Program 191001 Sub-Program 191001 Operation 19100 Sub-Program 191002 Sub-Program 191002	iizzoo ii	IGF	ministration_Administration (Assembly Office)	78,234

					Amou	nt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fu	nd Sour	ce	130,000
Function Code	70111	Exec. & leg. Organs (cs)			- <u>-</u> -	
Organisation	3710101001	Nabdam District-Nangodi Central_Central A	Administration_Administration (Ass	embly Offic	e)Upper	
Location Code	0911100	Nabdam-Nangodi Central				
			Use of goods and	service	s	130,000
Objective 48010	1 Improve part	icipation of civil society in national development			l	120 000
		ent and Administration			!	130,000
rogram 91001					,	130,000
Sub-Program 910	001001 SP1.1		======			130,000
Operation 9108	910803 - P	otocol services	1.0	1.0	1.0	50,000
Use of good	s and services					50,000
22	10115 Textboo	ks and Library Books				50,000
Operation 9108	910806 - S	ecurity management	1.0	1.0	1.0	80,000
Use of good	s and services					80,000
22	10108 Constru	ction Material				80,000

	Ar	nount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY Function Code 70111 Exec. & leg. Organs (cs)	Total By Fund Source	1,758,410
	dministration_Administration (Assembly Office)Upp	
Organisation 3710101001 Nabdam District-Nangodi Central Central Ac		
Location Code 0911100 Nabdam-Nangodi Central		
	Use of goods and services	1,758,410
bjective 000000	li —	55,410
rogram 91001 Management and Administration		55,410
Sub-Program 91001001 SP1.1: General Administration	=====	55,410
Operation 910802 910802 - Personnel and Staff Management	1.0 1.0 1.0	55,410
Use of goods and services		55,410
2210199 Materials and and Office Consumables Control Account		55,410
Descrive 410201 Improve decentralised planning	; 	571,000
rogram 91001 Management and Administration		571,000
Sub-Program 91001003 SPL3: Planning, Budgeting and Coordination	=====	571,000
Operation 910801 910801 - Procurement management	1.0 1.0 1.0	541,000
Use of goods and services		541,000
2210102 Office Facilities, Supplies and Accessories Operation 910809 - Citizen participation in local governance	1.0 1.0 1.0	541,000 15,000
Use of goods and services		15,000
2210103 Refreshment Items		15,000
Deperation 910810 910810 - Plan and budget preparation	1.0 1.0 1.0	15,000
Use of goods and services		15,000
2210103 Refreshment Items		15,000
Dejective 480101 Improve participation of civil society in national development	<u>i</u>	1,097,000
rogram 91001 Management and Administration		1,097,000
Sub-Program 91001001 SP1.1: General Administration	=====	1,097,000
peration 910803 910803 - Protocol services	1.0 1.0 1.0	150,000
Use of goods and services		150,000
2210103 Refreshment Items peration 910805 910805 Administrative and technical meetings	1.0 1.0 1.0	150,000 642,000
Use of goods and services	1	642,000
2210101 Printed Material and Stationery		50,000
2210106 Oils and Lubricants		150,000
2210107 Electrical Accessories		20,000
2210108 Construction Material		50,000
2210118 Sports, Recreational and Cultural Materials		50,000
2210122 Value Books		25,000
2210201 Electricity charges		20,000
2210202 Water		10,000
2210204 Postal Charges		5,000
2210301 Cleaning Materials		30,000

2020

2210510 Other Night allowances			154,000
2210511 Local travel cost			78,000
Operation 910806 910806 - Security management	1.0	1.0 1	1.0 55,000
Use of goods and services			55,000
2210106 Oils and Lubricants			55,000
Operation 910807 910807 - Support to traditional authorities	1.0	1.0 1	1.0 250,000
Use of goods and services			250,000
2210111 Other Office Materials and Consumables			250,000
Objective 510203 177.16 Enhance global partnership for sust. dev.			35,000
Program 91001 Management and Administration			35.000
Sub-Program 91001001 SP1.1: General Administration	====		35,000
Operation 910808 910808 - Local and international affiliations	1.0	1.0 1	1.0 35,000
Use of goods and services			35,000
2210103 Refreshment Items			35,000
	Total Cos	st Centre	2,335,269

Thursday, January 2, 2020

			An	nount (GH¢)
Institution Fund Type/Source Function Code	01 12602 70912	Government of Ghana Sector	Total By Fund Source	70,000
Organisation	3710302002	Nabdam District-Nangodi Central_Education, Yo	uth and Sports_Education_Primary_Upper East	
Location Code	0911100	Nabdam-Nangodi Central		
			Use of goods and services	70,000
bjective 52010	1 4.1 Ensure	free, equitable and quality edu. for all by 2030		70,000
rogram 91003	Social Se	ervices Delivery		70,00
Sub-Program 91	003001 SP3.	I Education and Youth Development	====	70,000
peration 910	402 910402 - S	Supervision and inspection of Education Delivery	1.0 1.0 1.0	70,000
Use of good	Is and services			70,000
22	10703 Examir	nation Fees and Expenses		70,00 nount (GH¢
nstitution	01	Government of Ghana Sector		
Function Code	70912 3710302002	DACF ASSEMBLY Primary education Nabdam District-Nangodi Central_Education, Yo	uth and Sports_Education_Primary_Upper East	1,065,59
Function Code	70912	Primary education		1,065,599
Function Code Organisation Location Code	0911100	Primary education Nabdam District-Nangodi Central_Education, Yo		
Function Code Organisation Code Dipoctive 52010	09112 3710302002 0911100	Primary education Nabdam District-Nangodi Central_Education, Yo Nabdam-Nangodi Central	uth and Sports_Education_Primary_Upper East	
unction Code Organisation ocation Code Djective 52010	09112 3710302002 0911100	Primary education Nabdam District-Nangodi Central_Education, Yo	uth and Sports_Education_Primary_Upper East	
Superior Section Organisation Section Solution Code Solution Section Solution Section Solution Section Solution Section Solution Section Solution Section	[70912] 3710302002 [0911100]	Primary education Nabdam District-Nangodi Central_Education, Yo Nabdam-Nangodi Central	uth and Sports_Education_Primary_Upper East	
vanction Code Organisation ocation Code bjective 52010 ogram 91003 ub-Program 91	[70912] [3710302002] [0911100] [1] [1] [2] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3]<	Primary education Nabdam District-Nangodi Central Education, Yo Nabdam-Nangodi Central	uth and Sports_Education_Primary_Upper East	
Junction Code Organisation Jocation Code bjective 52010 ogram 91003 ub-Program 91 oject 910 Fixed assets	[70912] [3710302002] [0911100] [1.1,1 Ensure] [1.1,1 Ensure] [1.1,1 En	Primary education Nabdam District-Nangodi Central Education, Yo Nabdam Nangodi Central Nabdam-Nangodi Central free, equitable and quality edu. for all by 2030 free, equitable and quality edu. for all by 2030 free education and Youth Development Supervision and Inspection of Education Delivery	Uth and Sports_Education_Primary_Upper East	
Junction Code Organisation Jocation Code bjective \$2010 ogram 91003 ub-Program 910 oject 910 Fixed assett 31	[70912] [3710302002] [0911100] [14.1 Ensure : [150claf Sc [11205 School	Primary education Nabdam District-Nangodi Central Education, Yo Nabdam -Nangodi Central Inspection Central Inspection and quality edu. for all by 2030 Invices Delivery Inspection and Youth Development Supervision and Inspection of Education Delivery	Uth and Sports_Education_Primary_Upper East	
Function Code Organisation Organisation Organisation Dijective 52010 Organi 91003 Sub-Program 91 Fixed assets Sub-Program 91 Fixed assets Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-	[70912] 3710302002 [0911100] 1 1.4.1 Ensure 1 1.50cial St 003001 1.50cial St 003001 1.50cial St 1.1205 School St 11205 School St 1.1205 School St School St<	Primary education Nabdam District-Nangodi Central Education, Yo Nabdam Nangodi Central Nabdam-Nangodi Central free, equitable and quality edu. for all by 2030 free, equitable and quality edu. for all by 2030 free education and Youth Development Supervision and Inspection of Education Delivery Buildings	Uth and Sports_Education_Primary_Upper East	
Function Code Organisation Location Code bijective 52010 roogram 191003 Sub-Program 1910 Fixed assets 311 bijective 52010 roogram 191002	[70912] [2710302002] [0911100] [1] [4] [5] [5] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6] [6]	Primary education	Uth and Sports_Education_Primary_Upper East	
Function Code Organisation ocation Code bjective 52010 ogram 91003 iub-Program 910 Fixed assets 31 bjective 52010 ogram 91002 iub-Program 91	[70912] [3710302002] [0911100] [114.1 Ensure [11505] [003001] [1205] School [11205] School [11205] School [11205] School [11205] School [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205] [11205]	Primary education	Uth and Sports_Education_Primary_Upper East	
Function Code Organisation Joganisation Joganisation bjective 52010 bjective 52010 joganisation 91003 sub-Program 910 Fixed assett 31 bjective 52010 joganisation 910 Fixed assett 31 bjective 52010 sogan 91002 sub-Program 91 joject 910	[70912] 3710302002 [0911100] 1 1.1 1.50cial St 1.1 1.50cial St 003001 1.50cial St 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 <	Primary education	uth and Sports_Education_Primary_Upper East Non Financial Assets	
rogram 91003 Sub-Program 91 Fixed assetts 31 Dispective 52010 rogram 91002 Sub-Program 91 roject 910 Fixed assetts	[70912] [3710302002] [9911100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [11100] [1	Primary education	uth and Sports_Education_Primary_Upper East Non Financial Assets	

			An	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	300,000
Function Code	70912	Primary education		
Organisation	3710302002	Nabdam District-Nangodi Central_Education, You	uth and Sports_Education_Primary_Upper East	
Location Code	0911100	Nabdam-Nangodi Central		
			Non Financial Assets	300,000
bjective 520106	4.a Build & u	upgrade edu. fac. to be child, disable & gender sensitive	l	300,000
rogram 91002	Infrastruc	ture Delivery and Management	!	
101002	'i			300,000
Sub-Program 910	02002 SP2.2	Infrastructure Development		300,000
roject 9104	03 910403 - D	evelopment of youth, sports and culture	1.0 1.0 1.0	300,000
Fixed assets				300,000
31	11205 School	Buildings		300,000

	Ar	nount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Function Code 70721 General Medical services (IS) Organisation 3710401001 Nabdam District-Nangodi Central Health_Office of District	Total By Fund Source	1,685,753
Location Code 0911100 Nabdam-Nangodi Central		
	Non Financial Assets	1,685,753
bjective 530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care se	nv.	20,154
rogram 91003 Social Services Delivery		20,154
Sub-Program 91003002 SP3.2 Health Delivery	==	20,154
roject 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,154
Fixed assets		20,154
3111252 WIP - Clinics		20,154
bjective 540101 3.2 End preventable deaths of newborns	 	1,665,599
rogram 91003 Social Services Delivery		1,665,599
Sub-Program 91003002 Sub-Program 91003002		1,665,599
roject 910503 910503 - Public Health services	1.0 1.0 1.0	1,665,599
Fixed assets		1.665.599
		1,665,599 465,599
Fixed assets		

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001	GOG	Total By Fund Source	193,973
Function Code 70740	Public health services		
Organisation 3710402001	Nabdam District-Nangodi Central_Health_Ei	nvironmental Health UnitUpper East	
Location Code 0911100	Nabdam-Nangodi Central		<u> </u>
		Compensation of employees [GFS]	193,973
Objective 000000 Compensation	n of Employees		193,973
Program 91005 Environme	ntal and Sanitation Management		193,973
Sub-Program 91005001 SP5.11	=	=====	"======
Sub-Program (91005001 0.011			134,511
Operation 000000		0.0 0.0 0.	0 134,511
Wages and salaries [GFS]			134,511
2111001 Establish			134,511
Sub-Program 91005002 SP5.2 /	latural Resource Conservation		59,462
Operation 000000		0.0 0.0 0.	0 59,462
Wages and salaries [GFS]			59.462
2111001 Establish	ed Post		59,462
			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 13519		Total By Fund Source	105,936
Function Code 70740	Public health services		,
Organisation 3710402001	Nabdam District-Nangodi Central_Health_Ei	nvironmental Health UnitUpper East	
Location Code 0911100	Nabdam-Nangodi Central]
		Non Financial Assets	105,936
Objective 570101 6.b Supp and	strgthen local comm. in imp. water and sani.		105,936
Program 91003 Social Serv	ices Delivery		
		=====,	105,936
Sub-Program 91003002 SP3.2 F	lealth Delivery		105,936
Project 910903 910903 - Lie	uid waste management	1.0 1.0 1.	0 105,936
Fixed assets			105,936
3111311 Drainage			105,936
		Total Cost Centre	299,909

Total Cost Centre

390,496

	- <u>-</u> 1		<u>Amo</u>	ount (GH¢
institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	70421	Agriculture cs	Total By Fund Source	232,38
	===.	Nabdam District-Nangodi Central_AgricultureUpper E		-1
Organisation	3710600001			_
ocation Code	0911100	Nabdam-Nangodi Central		
		Compen	sation of employees [GFS]	198,40
bjective 00000	0 Compensati	on of Employees	=	198,40
rogram 91004	Economic	c Development		
ub-Program 91	004001 SP4.1		==	198,40 172,91
	<u> </u>	· · · · · · · · · · · · · · · · · · ·		
peration 000	000		0.0 0.0 0.0	172,91
Wages and	salaries [GFS]			172,91
		shed Post	, L_	172,91
ub-Program 91	004002 SP4.2	Agricultural Development		25,49
peration 000	000		0.0 0.0 0.0	25,49
Wages and	salaries [GFS]		 	25,49
	111001 Establis	shed Post		25,45
			Use of goods and services	33,9
jective 16020)1 Improve pro	duction efficiency and yield	 ; =	33,98
ogram 91004	Economic	c Development		
ub-Program 91	004002 SP4.2		== [_] ==	========= 33,98
	<u> </u>	romotion and development of aquaculture		
peration 910	1 <u>303</u> 910303 - P	ionocon and development of aquaculture	1.0 1.0 1.0	33,98
	ds and services			33,98
2	210101 Printed	Material and Stationery		33,9
			Amo	ount (GHø
nstitution und Type/Source	01	Government of Ghana Sector	Total By Fund Source	158,1 [,]
unction Code	70421	Agriculture cs	<u> </u>	150,1
rganisation	3710600001	Nabdam District-Nangodi Central_AgricultureUpper E		-i
	L			_!
ocation Code	0911100	Nabdam-Nangodi Central		
			Use of goods and services	158,1
jective 16020	<u>''-'L</u>	duction efficiency and yield 		158,1
ogram 91004	Economic	c Development	,	158,1
ub-Program 91	004002 SP4.2	Agricultural Development	==	158,11
peration 910	301 910301 - E	xtension Services	1.0 1.0 1.0	100,00
Use of aco	ds and services			100,0
•	210106 Oils and	d Lubricants		100,00
		urveillance and Management of Diseases and Pests	1.0 1.0 1.0	58,11
	ds and services			58,11
-		acilities, Supplies and Accessories		58,11

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 11001 GOG Total By Fund Sour	<u>ce</u> 29,164
Function Code 70133 Overall planning & statistical services (CS)	- <u>_</u> - <u>+</u> ,
Organisation 3710701001 Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Uppe	r East
Location Code 0911100 Nabdam-Nangodi Central	
Compensation of employees [GF	6]21,540
Dbjective 000000 Compensation of Employees	
Program 91002 Infrastructure Delivery and Management	21,540
Sub-Program 91002001 SP2.1 Physical and Spatial Planning	
Deperation 000000 0.0 0.0 0.0	0.0 21,540
	21,340
Wages and salaries [GFS]	21,540
2111001 Established Post	21,540 s 7,624
Use of goods and service	
Program 91002 Infrastructure Delivery and Management	7,624
	7,624
Sub-Program 91002001 SP2.1 Physical and Spatial Planning	7,624
Departion 911002 911002 - Land use and Spatial planning 1.0 1.0	1.0 7,624
Use of goods and services	7,624
2210101 Printed Material and Stationery	7,624
Institution 01 Government of Ghana Sector	Amount (GH¢)
Fund Type/Source 12603 DACF ASSEMBLY Total By Fund Sour	ce 250,000
Function Code 70133 Overall planning & statistical services (CS)	
Organisation 3710701001 Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Uppe	r East
Location Code 0911100 Nabdam-Nangodi Central	
Location Code 0911100 Nabdam-Nangodi Central Non Financial Asse	s 250,000
Non Financial Asse	250,000
Non Financial Asse Dbjective 310102 111.3 Enhance inclusive urbanization & capacity for settlement planning Program 91002 Infrastructure Delivery and Management	250,000
Non Financial Asset	
Non Financial Asse Dbjective 310102 111.3 Enhance inclusive urbanization & capacity for settlement planning Program 91002 Infrastructure Delivery and Management	250,000
Non Financial Asset	250,000 250,000 250,000 1.0 250,000
Sub-Program 91002 Image: Imag	250,000 250,000 250,000 250,000

	1	Amount (GH¢)
ent of Ghana Sector		
	Total By Fund Source	181,605
	re & Community Development_Office of Departm	iental
Nangodi Central		
(Compensation of employees [GFS]	181,605
vees	 	
pry	i	
	====,	~=====
na routh Development		155,237
	0.0 0.0 0.0	155,237
		455.007
		155,237 155,237
are and Community Development		26,369
	0.0 0.0 0.0	26,369
		26.369
		26,369
	,	Amount (GH¢)
ent of Ghana Sector		
	Total By Fund Source	7,000
	re & Community Development_Office of Departm	nental
Nangodi Central		
	Use of goods and services	7,000
ghts	 	7,000
	I	7,000
	<u></u>	<u>7,000</u> 7,000
werment and mainstreaming	= = = = =	7,000
werment and mainstreaming	= = = = =	7,000
	Ipper East	Image:

		Am	ount (GH¢)
Institution 01 Government of Ghana Sector			
Fund Type/Source 12607 DACF PWD	Total By Fund	l Source	93,561
Function Code 70620 Community Development			,
Organisation 3710801001 Nabdam District-Nangodi Central_Social Welfare & C Head_Upper East	ommunity Development_Offi	ce of Departmenta	al
ocation Code 0911100 Nabdam-Nangodi Central			
	Use of goods and s	ervices	93,561
bjective 630200 11.2 Promote participation of PWDs in politics, electoral democracy and go	vernance	<u></u>	
rogram 01003 Social Services Delivery		!	78,399
rogram 91003 Social Services Delivery		11	78,399
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	===	'	78,399
		Ĺ	
peration 910601 910601 - Social intervention programmes	1.0	1.0 1.0	78,399
		L	
Use of goods and services			78,399
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			78,399
biective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<u>. </u>	
		[!]	15,162
bjective 530301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship rogram 91003 Social Services Delivery		! !! 	
rogram 91003 Social Services Delivery	===	!_ ! !_	15,162
	===		
rogram 91003 Social Services Delivery	=== 1.0		15,162
rogram 91003 Social Services Delivery Sub-Program 91003003 SP3.3 Social Welfare and Community Development	===		15,162 15,162 15,162
rogram 91003 Social Services Delivery Sub-Program 91003003 SP3.3 Social Welfare and Community Development	===		15,162 15,162 5,162
sub-Program 91003003 SP3.3 Social Welfare and Community Development Social Services Delivery Sub-Program 91003003 SP3.3 Social Welfare and Community Development Sub-Program 910603 - Community mobilization Sub-Services Delivery Sub-S	=== 1.0		15,162 15,162 5,162 5,162 5,162
cogram [91003 [Social Services Delivery Sub-Program [91003003 [SP3.3 Social Welfare and Community Development peration [910603 - Community mobilization Use of goods and services			
cogram [91003 [Social Services Delivery Sub-Program [91003003] [\$P3.3 Social Wetfare and Community Development peration [910603 - Community mobilization Use of goods and services 2210106 Oils and Lubricants			15,162 15,162 5,162 5,162 5,162 5,162
cogram [91003 [Social Services Delivery Sub-Program [91003003] [\$P3.3 Social Wetfare and Community Development peration [910603 - Community mobilization Use of goods and services 2210106 Oils and Lubricants			15,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162 5,162
Use of goods and services 2210106 Oils and Lubricants peration 910605 910605 Combating domestic violence and human trafficking			15,162 15,162 5,162 5,162 5,162 5,162

SP5.2 Natural Resource Conse

01

70560

Institution

Fund Type/Source

Function Code

Organisation

Location Code

Objective 380102

Sub-Program 91005002

Program 91005

Amount (GH¢) Government of Ghana Sector DACF ASSEMBLY 12603 Total By Fund Source 7,000 Environmental protection n.e.c Nabdam District-Nangodi Central_Natural Resource Conservation___Upper East 3710900001 0911100 Nabdam-Nangodi Central 7,000 Use of goods and services 1.5 Reduce vulnerability to climate-related events and disasters 7,000 Environmental and Sanitation Managemen 7,000 _____ -----

2020

Operation 000000	1.0	1.0	1.0	7,000
Use of goods and services 2210106 Oils and Lubricants				7,000 7,000
	Total Co	st Centr	·e [7,000

7,000

			Ame	ount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 11001 70610 3711001001	Government of Ghana Sector	Total By Fund Source	45,396
Location Code	0911100	Nabdam-Nangodi Central		_
			ompensation of employees [GFS]	45,396
Objective 00000) Compensa	ation of Employees	 	45,396
rogram 91002	Infrastru	ucture Delivery and Management	\! <u>-</u> -	
Sub-Program 91)02001 SP2		====	45,396 19,468
	<u> </u>		i	
peration 0000	000		0.0 0.0 0.0	19,468
Wages and	salaries [GFS]			19,468
_				19,468
Sub-Program 910	<u>102002</u> SP2.	.2 Infrastructure Development		25,928
peration 0000)00		0.0 0.0 0.0	25,928
Wages and	salaries [GFS]			25,928
-	11001 Establ			25,928
			Amo	ount (GH¢)
nstitution	01	Government of Ghana Sector	==	
Fund Type/Source	12603 70610	DACF ASSEMBLY		250,000
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office	of Departmental Head_Upper East	_ _
Location Code	0911100	Nabdam-Nangodi Central		
			Non Financial Assets	250,000
bjective 66020	Build capa	acity for sports and recreational development	; i	250,000
rogram 91002	Infrastru	ucture Delivery and Management		250,000
Sub-Program 91)02002 SP2		==== 	250,000
roject 911'	01 911101 -	Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000
Fixed assets				250,000
		orking & ICT equipments		250,000 250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector]
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70451	Road transport]
Organisation	3711004001	Nabdam District-Nangodi Central_Works_Feeder Ro	ads_Upper East	
Location Code	0911100	Nabdam-Nangodi Central]
			Non Financial Assets	50,000
bjective 580202	2 9.1 Dev. qua	al., reliable, sust. & resilent infrast.		!
·	—'I	cture Delivery and Management		50,000
rogram 91002		cture Denvery and management		50.000
			===	」。 ====================================
Sub-Program 910	002002 SP2.2			50 000
Sub-Program 910	<u>002002</u> SP2			50,000
		Supervision and regulation of infrastructure development	1.0 1.0 1	.0 50,000
	<u>101</u> 911101 - S		1.0 1.0 1	.0 50,000
roject 9111	<u>101</u> 911101 - S	Supervision and regulation of infrastructure development	1.0 1.0 1	i

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	73,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3711500001	Nabdam District-Nangodi Central_Disaster P	reventionUpper East	
Location Code	0911100	Nabdam-Nangodi Central]
			Use of goods and services	73,000
Objective 370102	13.1 Strengtl	nen resilence towards climate-related hazards		
		ental and Sanitation Management		73,000
Program 91005		entar and Santauon management		73,000
Sub-Program 910	05001 SP5.1	Disaster prevention and Management	=====	73,000
Operation 9107	01 910701 - D	saster management	<u> </u>	0 73,000
Use of goods	and services			73,000
•		acilities, Supplies and Accessories		73,000
			Total Cost Centre	73,000
	1		Total Vote	7,133,751

		SUMMARY	OF EXPENI	DITURE B	2020 Y PROGR	2020 APPROPRIATION OGRAM, ECONOMIC C	ATION MIC CLA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	N AND FU	DNION		(in GH Cedis)			
	;	Central GOG and CF	d CF			9 1	u.		FUN	F U N D S / OTHERS		Development Partner Funds	Partner Fur	ds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Go	Comp. of Emp Goods/Service	Capex 1	Total IGF STATUTORY Capex ABFA	JTORY Cap	ex ABFA	Others	Goods Service	Capex	Capex Tot. External	Total
Nabdam District-Nangodi Central	1,009,541	2,087,015	3,301,351	6,397,908	•	78,236	0	78,236	•	0	0	158,111	405,936	564,047	7,133,751
Management and Administration	368,623	1,888,410	0	2,257,033	0	78,236	0	78,236	0	0	0	•		0 0	2,335,269
	34,692	0	0	34,692	0	0	0	0	0	0	0	0	0	0	34,692
SP1.1: General Administration	333,931	1,317,410	0	1,651,341	0	78,236	0	78,236	0	0	0	0	0	0	1,729,577
SP1.3: Planning, Budgeting and Coordination	0	571,000	0	571,000	0	0	0	0	0	0	0	0	0	0	571,000
Infrastructure Delivery and Management	66,935	7,624	1,315,599	1,390,158	0	0	0	0	0	0	0	0	300,000	300,000	1,690,158
SP2.1 Physical and Spatial Planning	41,007	7,624	250,000	298,631	0	0	0	0	0	0	0	•		0 0	298,631
SP2.2 Infrastructure Development	25,928	0	1,065,599	1,091,527	0	0	0	0	0	0	0	0	300,000	300,000	1,391,527
Social Services Delivery	181,605	77,000	1,985,753	2,244,358	0	0	0	•	0	0	0	0	105,936	105,936	2,443,855
	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	7,000
SP3.1 Education and Youth Development	155,237	70,000	300,000	525,237	0	0	0	0	0	0	0	0	U	0	525,237
SP3.2 Health Delivery	0	0	1,685,753	1,685,753	0	0	0	0	0	0	0	0	105,936	105,936	1,791,689
SP3.3 Social Welfare and Community Development	26,369	0	0	26,369	0	0	0	0	0	0	0	0	0	0	119,930
Economic Development	198,405	33,981	0	232,386	0	0	0	0	0	0	0	158,111	0	0 158,111	390,496
SP4.1 Trade, Tourism and Industrial development	t 172,910	0	0	172,910	0	0	0	0	0	0	0	0	0	0	172,910
SP4.2 Agricultural Development	25,495	33,981	0	59,476	0	•	0	0	0	0	0	158,111	0	0 158,111	217,586
Environmental and Sanitation Management	193,973	80,000	0	273,973	0	0	0	0	•	0	0	0	0	0 0	273,973
SP5.1 Disaster prevention and Management	134,511	73,000	0	207,511	0	0	0	0	0	0	0	•	0	0	207,511
SP5.2 Natural Resource Conservation	59,462	7,000	0	66,462	0	•	0	0	0	0	0	0	0	0	66,462