

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

| <i>Objective</i>  | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>       |
|---|-----------------|--------------------|--------------------------|----------------|
| 000000 Compensation of Employees  | 0               | 1,060,259          |                          |                |
| 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 resilience 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 strngthen local comm. in imp. water and sani.                               | 0               | 105,936            |                          |                |
| 580202 9.1 Dev. qual., reliable, sust. & resilient 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            |                          |                |
| <b>Grand Total ¢</b>  | <b>0</b>        | <b>7,092,059</b>   | <b>-7,092,059</b>        | <b>-100.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| <i>Revenue Item</i>   | <i>Projected 2020</i> | <i>Approved and or Revised Budget 2019</i> | <i>Actual Collection 2019</i> | <i>Variance</i> |
|---|-----------------------|--|-------------------------------|-----------------|
| 371 01 01 001 29<br>Central Administration, Administration (Assembly Office), | 7,092,059.00          | 0.00                                       | 0.00                          | 0.00            |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob.                |                       |  |                               |                 |
| <i>Output</i> 0001<br>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            |
| <b>Property income [GFS]</b>  | <b>17,683.00</b>      | <b>0.00</b>                                | <b>0.00</b>                   | <b>0.00</b>     |
| 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            |
| <b>Sales of goods and services</b>  | <b>69,796.03</b>      | <b>0.00</b>                                | <b>0.00</b>                   | <b>0.00</b>     |
| 1422015 Fuel Dealers  | 38,236.03             | 0.00                                       | 0.00                          | 0.00            |
| 1423129 Consultancy Fee   | 31,560.00             | 0.00                                       | 0.00                          | 0.00            |
| <b>Grand Total</b>  | <b>7,092,059.00</b>   | <b>0.00</b>                                | <b>0.00</b>                   | <b>0.00</b>     |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                 | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Nabdram District-Nangodi Central        | 0      | 0      | 0            | 7,092,059 | 7,101,808 | 7,162,980 |
| <b>GOG Sources</b>                      | 0      | 0      | 0            | 1,016,454 | 1,026,203 | 1,026,619 |
| Management and Administration           | 0      | 0      | 0            | 333,931   | 337,270   | 337,270   |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 74,559    | 75,229    | 75,305    |
| Social Services Delivery                | 0      | 0      | 0            | 181,605   | 183,421   | 183,421   |
| Economic Development                    | 0      | 0      | 0            | 232,386   | 234,370   | 234,710   |
| Environmental and Sanitation Management | 0      | 0      | 0            | 193,973   | 195,913   | 195,913   |
| <b>IGF Sources</b>                      | 0      | 0      | 0            | 78,236    | 78,236    | 79,018    |
| Management and Administration           | 0      | 0      | 0            | 78,236    | 78,236    | 79,018    |
| <b>DACF MP Sources</b>                  | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| Management and Administration           | 0      | 0      | 0            | 130,000   | 130,000   | 131,300   |
| Social Services Delivery                | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| <b>DACF ASSEMBLY Sources</b>            | 0      | 0      | 0            | 5,139,761 | 5,139,761 | 5,191,159 |
| Management and Administration           | 0      | 0      | 0            | 1,758,410 | 1,758,410 | 1,775,994 |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 1,315,599 | 1,315,599 | 1,328,755 |
| Social Services Delivery                | 0      | 0      | 0            | 1,985,753 | 1,985,753 | 2,005,610 |
| Environmental and Sanitation Management | 0      | 0      | 0            | 80,000    | 80,000    | 80,800    |
| <b>DACF PWD Sources</b>                 | 0      | 0      | 0            | 93,561    | 93,561    | 94,497    |
| Social Services Delivery                | 0      | 0      | 0            | 93,561    | 93,561    | 94,497    |
| <b>CIDA Sources</b>                     | 0      | 0      | 0            | 158,111   | 158,111   | 159,692   |
| Economic Development                    | 0      | 0      | 0            | 158,111   | 158,111   | 159,692   |
| <b>UNICEF Sources</b>                   | 0      | 0      | 0            | 105,936   | 105,936   | 106,995   |
| Social Services Delivery                | 0      | 0      | 0            | 105,936   | 105,936   | 106,995   |
| <b>DDF Sources</b>                      | 0      | 0      | 0            | 300,000   | 300,000   | 303,000   |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 300,000   | 300,000   | 303,000   |
| <b>Grand Total</b>                      | 0      | 0      | 0            | 7,092,059 | 7,101,808 | 7,162,980 |

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

| Economic Classification                            | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Nabdram District-Nangodi Central                   | 0      | 0      | 0            | 7,092,059 | 7,101,808 | 7,162,980 |
| <b>Management and Administration</b>               | 0      | 0      | 0            | 2,300,577 | 2,303,916 | 2,323,583 |
| <b>SP1.1: General Administration</b>               | 0      | 0      | 0            | 1,729,577 | 1,732,916 | 1,746,873 |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 333,931   | 337,270   | 337,270   |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 333,931   | 337,270   | 337,270   |
| 21110 Established Position                         | 0      | 0      | 0            | 333,931   | 337,270   | 337,270   |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 1,395,646 | 1,395,646 | 1,409,602 |
| 221 Use of goods and services                      | 0      | 0      | 0            | 1,395,646 | 1,395,646 | 1,409,602 |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 1,053,646 | 1,053,646 | 1,064,182 |
| 22102 Utilities                                    | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22103 General Cleaning                             | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 262,000   | 262,000   | 264,620   |
| <b>SP1.3: Planning, Budgeting and Coordination</b> | 0      | 0      | 0            | 571,000   | 571,000   | 576,710   |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 571,000   | 571,000   | 576,710   |
| 221 Use of goods and services                      | 0      | 0      | 0            | 571,000   | 571,000   | 576,710   |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 571,000   | 571,000   | 576,710   |
| <b>Infrastructure Delivery and Management</b>      | 0      | 0      | 0            | 1,690,158 | 1,690,827 | 1,707,059 |
| <b>SP2.1 Physical and Spatial Planning</b>         | 0      | 0      | 0            | 298,631   | 299,041   | 301,618   |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 41,007    | 41,417    | 41,417    |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 41,007    | 41,417    | 41,417    |
| 21110 Established Position                         | 0      | 0      | 0            | 41,007    | 41,417    | 41,417    |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 7,624     | 7,624     | 7,700     |
| 221 Use of goods and services                      | 0      | 0      | 0            | 7,624     | 7,624     | 7,700     |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 7,624     | 7,624     | 7,700     |
| <b>31 Non Financial Assets</b>                     | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| 311 Fixed assets                                   | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| 31122 Other machinery and equipment                | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| <b>SP2.2 Infrastructure Development</b>            | 0      | 0      | 0            | 1,391,527 | 1,391,786 | 1,405,442 |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 25,928    | 26,187    | 26,187    |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 25,928    | 26,187    | 26,187    |
| 21110 Established Position                         | 0      | 0      | 0            | 25,928    | 26,187    | 26,187    |
| <b>31 Non Financial Assets</b>                     | 0      | 0      | 0            | 1,365,599 | 1,365,599 | 1,379,255 |
| 311 Fixed assets                                   | 0      | 0      | 0            | 1,365,599 | 1,365,599 | 1,379,255 |
| 31112 Nonresidential buildings                     | 0      | 0      | 0            | 1,065,599 | 1,065,599 | 1,076,255 |
| 31113 Other structures                             | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 31122 Other machinery and equipment                | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| <b>Social Services Delivery</b>                    | 0      | 0      | 0            | 2,436,855 | 2,438,671 | 2,461,224 |
| <b>SP3.1 Education and Youth Development</b>       | 0      | 0      | 0            | 525,237   | 526,789   | 530,489   |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 155,237   | 156,789   | 156,789   |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 155,237   | 156,789   | 156,789   |
| 21110 Established Position                         | 0      | 0      | 0            | 155,237   | 156,789   | 156,789   |

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

| Economic Classification                                | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 300,000   | 300,000   | 303,000   |
| 311 Fixed assets                                       | 0      | 0      | 0            | 300,000   | 300,000   | 303,000   |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 300,000   | 300,000   | 303,000   |
| <b>SP3.2 Health Delivery</b>                           | 0      | 0      | 0            | 1,791,689 | 1,791,689 | 1,809,606 |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 1,791,689 | 1,791,689 | 1,809,606 |
| 311 Fixed assets                                       | 0      | 0      | 0            | 1,791,689 | 1,791,689 | 1,809,606 |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 1,685,753 | 1,685,753 | 1,702,610 |
| 31113 Other structures                                 | 0      | 0      | 0            | 105,936   | 105,936   | 106,995   |
| <b>SP3.3 Social Welfare and Community Development</b>  | 0      | 0      | 0            | 119,930   | 120,194   | 121,129   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 26,369    | 26,632    | 26,632    |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 26,369    | 26,632    | 26,632    |
| 21110 Established Position                             | 0      | 0      | 0            | 26,369    | 26,632    | 26,632    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 93,561    | 93,561    | 94,497    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 93,561    | 93,561    | 94,497    |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 15,162    | 15,162    | 15,314    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 78,399    | 78,399    | 79,183    |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 390,496   | 392,480   | 394,401   |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0      | 0      | 0            | 172,910   | 174,639   | 174,639   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 172,910   | 174,639   | 174,639   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 172,910   | 174,639   | 174,639   |
| 21110 Established Position                             | 0      | 0      | 0            | 172,910   | 174,639   | 174,639   |
| <b>SP4.2 Agricultural Development</b>                  | 0      | 0      | 0            | 217,586   | 217,841   | 219,762   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 25,495    | 25,750    | 25,750    |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 25,495    | 25,750    | 25,750    |
| 21110 Established Position                             | 0      | 0      | 0            | 25,495    | 25,750    | 25,750    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 192,092   | 192,092   | 194,013   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 192,092   | 192,092   | 194,013   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 192,092   | 192,092   | 194,013   |
| <b>Environmental and Sanitation Management</b>         | 0      | 0      | 0            | 273,973   | 275,913   | 276,713   |
| <b>SP5.1 Disaster prevention and Management</b>        | 0      | 0      | 0            | 207,511   | 208,856   | 209,586   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 134,511   | 135,856   | 135,856   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 134,511   | 135,856   | 135,856   |
| 21110 Established Position                             | 0      | 0      | 0            | 134,511   | 135,856   | 135,856   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 73,000    | 73,000    | 73,730    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 73,000    | 73,000    | 73,730    |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 73,000    | 73,000    | 73,730    |
| <b>SP5.2 Natural Resource Conservation</b>             | 0      | 0      | 0            | 66,462    | 67,056    | 67,126    |

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

| Economic Classification                   | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 59,462    | 60,056    | 60,056    |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 59,462    | 60,056    | 60,056    |
| 21110 Established Position                | 0      | 0      | 0            | 59,462    | 60,056    | 60,056    |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| 221 Use of goods and services             | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| 22101 Materials - Office Supplies         | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| <b>Grand Total</b>                        | 0      | 0      | 0            | 7,092,059 | 7,101,808 | 7,162,980 |

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

| SECTOR / MDA / MMDA  | Central GOG and CF        |               |           |           | I G F         |               |       |           | FUND S / OTHERS |            |        |         | Development Partner Funds |         |               |           | Grand Total |
|--|---------------------------|---------------|-----------|-----------|---------------|---------------|-------|-----------|-----------------|------------|--------|---------|---------------------------|---------|---------------|-----------|-------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY       | Capex ABFA | Others | Goods   | Service                   | Capex   | Tot. External |           |             |
|  |                           |               |           |           |               |               |       |           |                 |            |        |         |                           |         |               | 0         |             |
| Nibdam District-Hangodfi Central Management and Administration | 1,898,541                 | 2,067,015     | 3,301,351 | 6,397,898 | 0             | 78,236        | 0     | 78,236    | 0               | 0          | 0      | 0       | 188,111                   | 405,936 | 564,047       | 7,133,751 |             |
|  | 388,623                   | 1,888,410     | 0         | 2,257,033 | 0             | 78,236        | 0     | 78,236    | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 2,332,269 |             |
| Central Administration   | 388,623                   | 1,888,410     | 0         | 2,257,033 | 0             | 78,236        | 0     | 78,236    | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 2,332,269 |             |
| Administration (Assembly Office)                               | 388,623                   | 1,888,410     | 0         | 2,257,033 | 0             | 78,236        | 0     | 78,236    | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 2,332,269 |             |
| Infrastructure Delivery and Management                         | 66,935                    | 7,624         | 1,315,599 | 1,390,158 | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 300,000 | 300,000       | 1,690,158 |             |
| Education, Youth and Sports                                    | 0                         | 0             | 765,599   | 765,599   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 300,000 | 300,000       | 1,065,599 |             |
| Education  | 0                         | 0             | 765,599   | 765,599   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 300,000 | 300,000       | 1,065,599 |             |
| Physical Planning  | 21,540                    | 7,624         | 250,000   | 279,164   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 279,164   |             |
| Office of Departmental Head                                    | 21,540                    | 7,624         | 250,000   | 279,164   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 279,164   |             |
| Works  | 45,396                    | 0             | 300,000   | 345,396   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 345,396   |             |
| Office of Departmental Head                                    | 45,396                    | 0             | 250,000   | 295,396   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 295,396   |             |
| Feeder Roads   | 0                         | 0             | 50,000    | 50,000    | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 50,000    |             |
| Social Services Delivery                                       | 181,605                   | 77,000        | 1,885,753 | 2,244,358 | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 105,936 | 105,936       | 2,443,855 |             |
| Education, Youth and Sports                                    | 0                         | 70,000        | 300,000   | 370,000   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 370,000   |             |
| Education  | 0                         | 70,000        | 300,000   | 370,000   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 370,000   |             |
| Health   | 0                         | 0             | 1,685,753 | 1,685,753 | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 105,936 | 105,936       | 1,791,689 |             |
| Office of District Medical Officer of Health                   | 0                         | 0             | 1,685,753 | 1,685,753 | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 1,685,753 |             |
| Environmental Health Unit                                      | 0                         | 0             | 0         | 0         | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 105,936 | 105,936       | 105,936   |             |
| Social Welfare & Community Development                         | 181,605                   | 7,000         | 0         | 188,605   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 222,167   |             |
| Office of Departmental Head                                    | 181,605                   | 7,000         | 0         | 188,605   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 0             | 222,167   |             |
| Economic Development   | 198,405                   | 33,981        | 0         | 232,386   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 158,111 | 0                         | 158,111 | 390,496       |           |             |
| Agriculture  | 198,405                   | 33,981        | 0         | 232,386   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 158,111 | 0                         | 158,111 | 390,496       |           |             |
| Environmental and Sanitation Management                        | 188,405                   | 33,981        | 0         | 232,386   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 158,111 | 0                         | 158,111 | 390,496       |           |             |
| Health   | 183,973                   | 80,000        | 0         | 273,973   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 273,973       |           |             |
| Environmental Health Unit                                      | 183,973                   | 0             | 0         | 183,973   | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 183,973       |           |             |
| Natural Resource Conservation                                  | 0                         | 7,000         | 0         | 7,000     | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0       | 0                         | 0       | 7,000         |           |             |

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| SECTOR / MDA / MMDA | Central GOG and CF        |               |       |           | I G F         |               |       |           | FUND S / OTHERS |            |        |       | Development Partner Funds |       |               |   | Grand Total |
|---------------------|---------------------------|---------------|-------|-----------|---------------|---------------|-------|-----------|-----------------|------------|--------|-------|---------------------------|-------|---------------|---|-------------|
|                     | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY       | Capex ABFA | Others | Goods | Service                   | Capex | Tot. External |   |             |
|                     |                           |               |       |           |               |               |       |           |                 |            |        |       |                           |       |               | 0 |             |
| Disaster Prevention | 0                         | 7,000         | 0     | 7,000     | 0             | 0             | 0     | 0         | 0               | 0          | 0      | 0     | 0                         | 0     | 7,000         |   |             |
|                     | 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        |   |             |

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Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | <b>368,623</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |                |
| Organisation     | 3710101001 | Nabdram District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East |                             |                |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                             |                |

|  |  |  |  |                |
|--|--|--|--|----------------|
| <b>Compensation of employees [GFS]</b> |  |  |  | <b>368,623</b> |
|--|--|--|--|----------------|

|           |        |                           |  |                |
|-----------|--------|---------------------------|--|----------------|
| Objective | 000000 | Compensation of Employees |  | <b>368,623</b> |
|-----------|--------|---------------------------|--|----------------|

|         |       |                               |  |                |
|---------|-------|-------------------------------|--|----------------|
| Program | 91001 | Management and Administration |  | <b>368,623</b> |
|---------|-------|-------------------------------|--|----------------|

|             |         |  |  |               |
|-------------|---------|--|--|---------------|
| Sub-Program | 9100100 |  |  | <b>34,692</b> |
|-------------|---------|--|--|---------------|

|           |        |  |             |               |
|-----------|--------|--|-------------|---------------|
| Operation | 000000 |  | 0.0 0.0 0.0 | <b>34,692</b> |
|-----------|--------|--|-------------|---------------|

|                          |  |  |  |               |
|--------------------------|--|--|--|---------------|
| Wages and salaries [GFS] |  |  |  | <b>34,692</b> |
|--------------------------|--|--|--|---------------|

|                          |  |  |  |               |
|--------------------------|--|--|--|---------------|
| 2111001 Established Post |  |  |  | <b>34,692</b> |
|--------------------------|--|--|--|---------------|

|             |          |                               |  |                |
|-------------|----------|-------------------------------|--|----------------|
| Sub-Program | 91001001 | SP1.1: General Administration |  | <b>333,931</b> |
|-------------|----------|-------------------------------|--|----------------|

|           |        |  |             |                |
|-----------|--------|--|-------------|----------------|
| Operation | 000000 |  | 0.0 0.0 0.0 | <b>333,931</b> |
|-----------|--------|--|-------------|----------------|

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| Wages and salaries [GFS] |  |  |  | <b>333,931</b> |
|--------------------------|--|--|--|----------------|

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| 2111001 Established Post |  |  |  | <b>333,931</b> |
|--------------------------|--|--|--|----------------|

Amount (GH¢)

|                  |            |   |                             |               |
|------------------|------------|---|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | <b>78,236</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |               |
| Organisation     | 3710101001 | Nabdram District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East |                             |               |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                             |               |

|                                  |  |  |  |               |
|----------------------------------|--|--|--|---------------|
| <b>Use of goods and services</b> |  |  |  | <b>78,236</b> |
|----------------------------------|--|--|--|---------------|

|           |        |                           |  |               |
|-----------|--------|---------------------------|--|---------------|
| Objective | 000000 | Compensation of Employees |  | <b>30,000</b> |
|-----------|--------|---------------------------|--|---------------|

|         |       |                               |  |               |
|---------|-------|-------------------------------|--|---------------|
| Program | 91001 | Management and Administration |  | <b>30,000</b> |
|---------|-------|-------------------------------|--|---------------|

|             |          |                               |  |               |
|-------------|----------|-------------------------------|--|---------------|
| Sub-Program | 91001001 | SP1.1: General Administration |  | <b>30,000</b> |
|-------------|----------|-------------------------------|--|---------------|

|           |        |   |             |               |
|-----------|--------|---|-------------|---------------|
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | <b>30,000</b> |
|-----------|--------|---|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>30,000</b> |
|---------------------------|--|--|--|---------------|

|                                |  |  |  |               |
|--------------------------------|--|--|--|---------------|
| 2210510 Other Night allowances |  |  |  | <b>30,000</b> |
|--------------------------------|--|--|--|---------------|

|           |        |  |  |               |
|-----------|--------|--|--|---------------|
| Objective | 480101 | Improve participation of civil society in national development |  | <b>48,236</b> |
|-----------|--------|--|--|---------------|

|         |       |                               |  |               |
|---------|-------|-------------------------------|--|---------------|
| Program | 91001 | Management and Administration |  | <b>48,236</b> |
|---------|-------|-------------------------------|--|---------------|

|             |          |                               |  |               |
|-------------|----------|-------------------------------|--|---------------|
| Sub-Program | 91001001 | SP1.1: General Administration |  | <b>48,236</b> |
|-------------|----------|-------------------------------|--|---------------|

|           |        |                            |             |               |
|-----------|--------|----------------------------|-------------|---------------|
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | <b>48,236</b> |
|-----------|--------|----------------------------|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>48,236</b> |
|---------------------------|--|--|--|---------------|

|                             |  |  |  |               |
|-----------------------------|--|--|--|---------------|
| 2210106 Oils and Lubricants |  |  |  | <b>33,236</b> |
|-----------------------------|--|--|--|---------------|

|                             |  |  |  |               |
|-----------------------------|--|--|--|---------------|
| 2210201 Electricity charges |  |  |  | <b>15,000</b> |
|-----------------------------|--|--|--|---------------|

Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> | <b>130,000</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |                |
| Organisation     | 3710101001 | Nabdram District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East |                             |                |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                             |                |

|                                  |  |  |  |                |
|----------------------------------|--|--|--|----------------|
| <b>Use of goods and services</b> |  |  |  | <b>130,000</b> |
|----------------------------------|--|--|--|----------------|

|           |        |  |  |                |
|-----------|--------|--|--|----------------|
| Objective | 480101 | Improve participation of civil society in national development |  | <b>130,000</b> |
|-----------|--------|--|--|----------------|

|         |       |                               |  |                |
|---------|-------|-------------------------------|--|----------------|
| Program | 91001 | Management and Administration |  | <b>130,000</b> |
|---------|-------|-------------------------------|--|----------------|

|             |          |                               |  |                |
|-------------|----------|-------------------------------|--|----------------|
| Sub-Program | 91001001 | SP1.1: General Administration |  | <b>130,000</b> |
|-------------|----------|-------------------------------|--|----------------|

|           |        |                            |             |               |
|-----------|--------|----------------------------|-------------|---------------|
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | <b>50,000</b> |
|-----------|--------|----------------------------|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>50,000</b> |
|---------------------------|--|--|--|---------------|

|                                     |  |  |  |               |
|-------------------------------------|--|--|--|---------------|
| 2210115 Textbooks and Library Books |  |  |  | <b>50,000</b> |
|-------------------------------------|--|--|--|---------------|

|           |        |                              |             |               |
|-----------|--------|------------------------------|-------------|---------------|
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | <b>80,000</b> |
|-----------|--------|------------------------------|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>80,000</b> |
|---------------------------|--|--|--|---------------|

|                               |  |  |  |               |
|-------------------------------|--|--|--|---------------|
| 2210108 Construction Material |  |  |  | <b>80,000</b> |
|-------------------------------|--|--|--|---------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |           |  |
|------------------|------------|---|-----------------------------|-----------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |           |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 1,758,410 |  |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |           |  |
| Organisation     | 3710101001 | Nabdram District-Nangodi Central_Central Administration Administration (Assembly Office) Upper East |                             |           |  |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                             |           |  |

Use of goods and services 1,758,410

|             |          |   |     |     |        |        |
|-------------|----------|---|-----|-----|--------|--------|
| Objective   | 000000   | Compensation of Employees               |     |     | 55,410 |        |
| Program     | 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

|             |          |   |     |     |         |         |
|-------------|----------|---|-----|-----|---------|---------|
| Objective   | 410201   | Improve decentralised planning              |     |     | 571,000 |         |
| Program     | 91001    | Management and Administration               |     |     | 571,000 |         |
| Sub-Program | 91001003 | SP1.3: 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 541,000  
 Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 15,000

Use of goods and services 15,000  
 2210103 Refreshment Items 15,000  
 Operation 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

|             |          |  |     |     |           |         |
|-------------|----------|--|-----|-----|-----------|---------|
| Objective   | 480101   | Improve participation of civil society in national development |     |     | 1,097,000 |         |
| Program     | 91001    | Management and Administration                                  |     |     | 1,097,000 |         |
| Sub-Program | 91001001 | SP1.1: General Administration                                  |     |     | 1,097,000 |         |
| Operation   | 910803   | 910803 - Protocol services                                     | 1.0 | 1.0 | 1.0       | 150,000 |

Use of goods and services 150,000  
 2210103 Refreshment Items 150,000  
 Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 642,000

|                           |   |  |  |  |         |
|---------------------------|---|--|--|--|---------|
| Use of goods and services |   |  |  |  | 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  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|           |                        |                              |     |     |         |        |
|-----------|------------------------|------------------------------|-----|-----|---------|--------|
| 2210510   | Other Night allowances |                              |     |     | 154,000 |        |
| 2210511   | Local travel cost      |                              |     |     | 78,000  |        |
| Operation | 910806                 | 910806 - Security management | 1.0 | 1.0 | 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 1.0 250,000

Use of goods and services 250,000  
 2210111 Other Office Materials and Consumables 250,000

|             |          |   |  |  |        |
|-------------|----------|---|--|--|--------|
| Objective   | 510203   | 17.16 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 1.0 35,000

Use of goods and services 35,000  
 2210103 Refreshment Items 35,000

**Total Cost Centre 2,335,269**

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> 70,000 |
| Function Code    | 70912      | Primary education   |                                    |
| Organisation     | 3710302002 | Nabdram District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East |                                    |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                                    |

|             |          |   | Use of goods and services | 70,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                           | 70,000 |
| Program     | 91003    | Social Services Delivery                                    |                           | 70,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |                           | 70,000 |
| Operation   | 910402   | 910402 - Supervision and inspection of Education Delivery   | 1.0 1.0 1.0               | 70,000 |

|                           |                               |  |        |
|---------------------------|-------------------------------|--|--------|
| Use of goods and services |                               |  | 70,000 |
| 2210703                   | Examination Fees and Expenses |  | 70,000 |

|                  |            |   | Amount (GH¢)                          |
|------------------|------------|---|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                       |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 1,065,599 |
| Function Code    | 70912      | Primary education   |                                       |
| Organisation     | 3710302002 | Nabdram District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East |                                       |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                                       |

|             |          |   | Non Financial Assets | 1,065,599 |
|-------------|----------|---|----------------------|-----------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                      | 300,000   |
| Program     | 91003    | Social Services Delivery                                    |                      | 300,000   |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |                      | 300,000   |
| Project     | 910402   | 910402 - Supervision and inspection of Education Delivery   | 1.0 1.0 1.0          | 300,000   |

|              |                  |  |         |
|--------------|------------------|--|---------|
| Fixed assets |                  |  | 300,000 |
| 3111205      | School Buildings |  | 300,000 |

|             |          |   |             |         |
|-------------|----------|---|-------------|---------|
| Objective   | 520106   | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive |             | 765,599 |
| Program     | 91002    | Infrastructure Delivery and Management                                |             | 765,599 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                                      |             | 765,599 |
| Project     | 910403   | 910403 - Development of youth, sports and culture                     | 1.0 1.0 1.0 | 765,599 |

|              |                        |  |         |
|--------------|------------------------|--|---------|
| Fixed assets |                        |  | 765,599 |
| 3111205      | School Buildings       |  | 300,000 |
| 3111256      | WIP - School Buildings |  | 465,599 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> 300,000 |
| Function Code    | 70912      | Primary education   |                                     |
| Organisation     | 3710302002 | Nabdram District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East |                                     |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                                     |

|             |          |   | Non Financial Assets | 300,000 |
|-------------|----------|---|----------------------|---------|
| Objective   | 520106   | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive |                      | 300,000 |
| Program     | 91002    | Infrastructure Delivery and Management                                |                      | 300,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                                      |                      | 300,000 |
| Project     | 910403   | 910403 - Development of youth, sports and culture                     | 1.0 1.0 1.0          | 300,000 |

|              |                  |  |         |
|--------------|------------------|--|---------|
| Fixed assets |                  |  | 300,000 |
| 3111205      | School Buildings |  | 300,000 |

|                          |  |  |                  |
|--------------------------|--|--|------------------|
| <b>Total Cost Centre</b> |  |  | <b>1,435,599</b> |
|--------------------------|--|--|------------------|

Amount (GH¢)

|                  |            |   |                             |  |  |           |  |  |  |
|------------------|------------|---|-----------------------------|--|--|-----------|--|--|--|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |           |  |  |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> |  |  | 1,685,753 |  |  |  |
| Function Code    | 70721      | General Medical services (IS)   |                             |  |  |           |  |  |  |
| Organisation     | 3710401001 | Nabdram District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East |                             |  |  |           |  |  |  |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                             |  |  |           |  |  |  |

Non Financial Assets 1,685,753

|             |          |  |     |     |     |        |  |  |  |
|-------------|----------|--|-----|-----|-----|--------|--|--|--|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     |     | 20,154 |  |  |  |
| Program     | 91003    | Social Services Delivery   |     |     |     | 20,154 |  |  |  |
| Sub-Program | 91003002 | SP3.2 Health Delivery  |     |     |     | 20,154 |  |  |  |
| Project     | 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 |        |

|             |          |  |     |     |     |           |  |  |  |
|-------------|----------|--|-----|-----|-----|-----------|--|--|--|
| Objective   | 540101   | 3.2 End preventable deaths of newborns |     |     |     | 1,665,599 |  |  |  |
| Program     | 91003    | Social Services Delivery               |     |     |     | 1,665,599 |  |  |  |
| Sub-Program | 91003002 | SP3.2 Health Delivery                  |     |     |     | 1,665,599 |  |  |  |
| Project     | 910503   | 910503 - Public Health services        | 1.0 | 1.0 | 1.0 | 1,665,599 |  |  |  |

|              |               |  |  |           |           |
|--------------|---------------|--|--|-----------|-----------|
| Fixed assets |               |  |  |           | 1,665,599 |
| 3111202      | Clinics       |  |  | 465,599   |           |
| 3111252      | WIP - Clinics |  |  | 1,200,000 |           |

Total Cost Centre 1,685,753

Amount (GH¢)

|                  |            |  |                             |  |  |         |  |  |  |
|------------------|------------|--|-----------------------------|--|--|---------|--|--|--|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |         |  |  |  |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> |  |  | 193,973 |  |  |  |
| Function Code    | 70740      | Public health services   |                             |  |  |         |  |  |  |
| Organisation     | 3710402001 | Nabdram District-Nangodi Central_Health_Environmental Health Unit_Upper East |                             |  |  |         |  |  |  |
| Location Code    | 0911100    | Nabdram-Nangodi Central  |                             |  |  |         |  |  |  |

Compensation of employees [GFS] 193,973

|             |          |  |     |     |     |         |  |  |  |
|-------------|----------|--|-----|-----|-----|---------|--|--|--|
| Objective   | 000000   | Compensation of Employees                |     |     |     | 193,973 |  |  |  |
| Program     | 91005    | Environmental and Sanitation Management  |     |     |     | 193,973 |  |  |  |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management |     |     |     | 134,511 |  |  |  |
| Operation   | 000000   |  | 0.0 | 0.0 | 0.0 | 134,511 |  |  |  |

|                          |                  |  |  |         |         |
|--------------------------|------------------|--|--|---------|---------|
| Wages and salaries [GFS] |                  |  |  |         | 134,511 |
| 2111001                  | Established Post |  |  | 134,511 |         |

|             |          |                                     |     |     |     |        |  |  |  |
|-------------|----------|-------------------------------------|-----|-----|-----|--------|--|--|--|
| Sub-Program | 91005002 | SP5.2 Natural Resource Conservation |     |     |     | 59,462 |  |  |  |
| Operation   | 000000   |                                     | 0.0 | 0.0 | 0.0 | 59,462 |  |  |  |

|                          |                  |  |  |        |        |
|--------------------------|------------------|--|--|--------|--------|
| Wages and salaries [GFS] |                  |  |  |        | 59,462 |
| 2111001                  | Established Post |  |  | 59,462 |        |

Amount (GH¢)

|                  |            |  |                             |  |  |         |  |  |  |
|------------------|------------|--|-----------------------------|--|--|---------|--|--|--|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |         |  |  |  |
| Fund Type/Source | 13519      | UNICEF   | <i>Total By Fund Source</i> |  |  | 105,936 |  |  |  |
| Function Code    | 70740      | Public health services   |                             |  |  |         |  |  |  |
| Organisation     | 3710402001 | Nabdram District-Nangodi Central_Health_Environmental Health Unit_Upper East |                             |  |  |         |  |  |  |
| Location Code    | 0911100    | Nabdram-Nangodi Central  |                             |  |  |         |  |  |  |

Non Financial Assets 105,936

|             |          |  |     |     |     |         |  |  |  |
|-------------|----------|--|-----|-----|-----|---------|--|--|--|
| Objective   | 570101   | 6.b Supp and strngthen local comm. in imp. water and sani. |     |     |     | 105,936 |  |  |  |
| Program     | 91003    | Social Services Delivery                                   |     |     |     | 105,936 |  |  |  |
| Sub-Program | 91003002 | SP3.2 Health Delivery                                      |     |     |     | 105,936 |  |  |  |
| Project     | 910903   | 910903 - Liquid waste management                           | 1.0 | 1.0 | 1.0 | 105,936 |  |  |  |

|              |          |  |  |         |         |
|--------------|----------|--|--|---------|---------|
| Fixed assets |          |  |  |         | 105,936 |
| 3111311      | Drainage |  |  | 105,936 |         |

Total Cost Centre 299,909



|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                             |                                     |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> 232,386 |
| Function Code    | 70421      | Agriculture cs   |                                     |
| Organisation     | 3710600001 | Nabdam District-Nangodi Central_Agriculture_Upper East |                                     |
| Location Code    | 0911100    | Nabdam-Nangodi Central                                 |                                     |

|  |          |   | Amount (GH¢)   |
|--|----------|---|----------------|
| <b>Compensation of employees [GFS]</b> |          |   | <b>198,405</b> |
| Objective                              | 000000   | Compensation of Employees                       | 198,405        |
| Program                                | 91004    | Economic Development                            | 198,405        |
| Sub-Program                            | 91004001 | SP4.1 Trade, Tourism and Industrial development | 172,910        |
| Operation                              | 000000   |   | 172,910        |
| Wages and salaries [GFS]               |          |   | 172,910        |
| 2111001 Established Post               |          |   | 172,910        |
| Sub-Program                            | 91004002 | SP4.2 Agricultural Development                  | 25,495         |
| Operation                              | 000000   |   | 25,495         |
| Wages and salaries [GFS]               |          |   | 25,495         |
| 2111001 Established Post               |          |   | 25,495         |

|   |          |   | Amount (GH¢)  |
|---|----------|---|---------------|
| <b>Use of goods and services</b>        |          |   | <b>33,981</b> |
| Objective                               | 160201   | Improve production efficiency and yield           | 33,981        |
| Program                                 | 91004    | Economic Development                              | 33,981        |
| Sub-Program                             | 91004002 | SP4.2 Agricultural Development                    | 33,981        |
| Operation                               | 910303   | 910303 - Promotion and development of aquaculture | 33,981        |
| Use of goods and services               |          |   | 33,981        |
| 2210101 Printed Material and Stationery |          |   | 33,981        |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                             |                                     |
| Fund Type/Source | 13132      | CIDA   | <i>Total By Fund Source</i> 158,111 |
| Function Code    | 70421      | Agriculture cs   |                                     |
| Organisation     | 3710600001 | Nabdam District-Nangodi Central_Agriculture_Upper East |                                     |
| Location Code    | 0911100    | Nabdam-Nangodi Central                                 |                                     |

|   |          |  | Amount (GH¢)   |
|---|----------|--|----------------|
| <b>Use of goods and services</b>                    |          |  | <b>158,111</b> |
| Objective   | 160201   | Improve production efficiency and yield                    | 158,111        |
| Program   | 91004    | Economic Development                                       | 158,111        |
| Sub-Program   | 91004002 | SP4.2 Agricultural Development                             | 158,111        |
| Operation   | 910301   | 910301 - Extension Services                                | 100,000        |
| Use of goods and services                           |          |  | 100,000        |
| 2210106 Oils and Lubricants                         |          |  | 100,000        |
| Operation   | 910302   | 910302 - Surveillance and Management of Diseases and Pests | 58,111         |
| Use of goods and services                           |          |  | 58,111         |
| 2210102 Office Facilities, Supplies and Accessories |          |  | 58,111         |

|  |  | Total Cost Centre |
|--|--|-------------------|
|  |  | 390,496           |

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | 29,164 |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                             |        |
| Organisation     | 3710701001 | Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East |                             |        |
| Location Code    | 0911100    | Nabdam-Nangodi Central   |                             |        |

|  |          |  |             |               |
|--|----------|--|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>21,540</b> |
| Objective                              | 000000   | Compensation of Employees              |             | 21,540        |
| Program                                | 91002    | Infrastructure Delivery and Management |             | 21,540        |
| Sub-Program                            | 91002001 | SP2.1 Physical and Spatial Planning    |             | 21,540        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 21,540        |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 21,540 |
| 2111001 Established Post |  |  |  | 21,540 |

|                                  |          |  |             |              |
|----------------------------------|----------|--|-------------|--------------|
| <b>Use of goods and services</b> |          |  |             | <b>7,624</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 7,624        |
| Program                          | 91002    | Infrastructure Delivery and Management                                 |             | 7,624        |
| Sub-Program                      | 91002001 | SP2.1 Physical and Spatial Planning                                    |             | 7,624        |
| Operation                        | 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 |

Amount (GH¢)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 250,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                             |         |
| Organisation     | 3710701001 | Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East |                             |         |
| Location Code    | 0911100    | Nabdam-Nangodi Central   |                             |         |

|                             |          |  |             |                |
|-----------------------------|----------|--|-------------|----------------|
| <b>Non Financial Assets</b> |          |  |             | <b>250,000</b> |
| Objective                   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 250,000        |
| Program                     | 91002    | Infrastructure Delivery and Management                                 |             | 250,000        |
| Sub-Program                 | 91002001 | SP2.1 Physical and Spatial Planning                                    |             | 250,000        |
| Project                     | 911003   | 911003 - Street Naming and Property Addressing System                  | 1.0 1.0 1.0 | 250,000        |

|                             |  |  |  |         |
|-----------------------------|--|--|--|---------|
| Fixed assets                |  |  |  | 250,000 |
| 3112206 Plant and Machinery |  |  |  | 250,000 |

**Total Cost Centre 279,164**

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 181,605 |
| Function Code    | 70620      | Community Development   |                             |         |
| Organisation     | 3710801001 | Nabdam District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East |                             |         |
| Location Code    | 0911100    | Nabdam-Nangodi Central  |                             |         |

|  |          |                                       |             |                |
|--|----------|---------------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                                       |             | <b>181,605</b> |
| Objective                              | 000000   | Compensation of Employees             |             | 181,605        |
| Program                                | 91003    | Social Services Delivery              |             | 181,605        |
| Sub-Program                            | 91003001 | SP3.1 Education and Youth Development |             | 155,237        |
| Operation                              | 000000   |                                       | 0.0 0.0 0.0 | 155,237        |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 155,237 |
| 2111001 Established Post |  |  |  | 155,237 |

|  |        |  |             |               |
|--|--------|--|-------------|---------------|
| <b>Sub-Program 91003003 SP3.3 Social Welfare and Community Development</b> |        |  |             | <b>26,369</b> |
| Operation  | 000000 |  | 0.0 0.0 0.0 | 26,369        |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 26,369 |
| 2111001 Established Post |  |  |  | 26,369 |

Amount (GH¢)

|                  |            |   |                             |       |
|------------------|------------|---|-----------------------------|-------|
| Institution      | 01         | Government of Ghana Sector  |                             |       |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 7,000 |
| Function Code    | 70620      | Community Development   |                             |       |
| Organisation     | 3710801001 | Nabdam District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East |                             |       |
| Location Code    | 0911100    | Nabdam-Nangodi Central  |                             |       |

|                                  |          |   |             |              |
|----------------------------------|----------|---|-------------|--------------|
| <b>Use of goods and services</b> |          |   |             | <b>7,000</b> |
| Objective                        | 510201   | 5.a Give women equal rights                   |             | 7,000        |
| Program                          | 91003    |   |             | 7,000        |
| Sub-Program                      | 00000000 |   |             | 7,000        |
| Operation                        | 910602   | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 7,000        |

|                           |  |  |  |       |
|---------------------------|--|--|--|-------|
| Use of goods and services |  |  |  | 7,000 |
| 2210103 Refreshment Items |  |  |  | 7,000 |

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 12607      | DACF PWD   | <i>Total By Fund Source</i> | 93,561 |
| Function Code    | 70620      | Community Development  |                             |        |
| Organisation     | 3710801001 | Nabdram District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East |                             |        |
| Location Code    | 0911100    | Nabdram-Nangodi Central  |                             |        |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>93,561</b> |
| Objective                        | 630200   | 11.2 Promote participation of PWDs in politics, electoral democracy and governance |             | 78,399        |
| Program                          | 91003    | Social Services Delivery   |             | 78,399        |
| Sub-Program                      | 91003003 | SP3.3 Social Welfare and Community Development                                     |             | 78,399        |
| Operation                        | 910601   | 910601 - Social intervention programmes  | 1.0 1.0 1.0 | 78,399        |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services   |  |  |  | 78,399 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 78,399 |

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |             | 15,162 |
| Program     | 91003    | Social Services Delivery  |             | 15,162 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development                  |             | 15,162 |
| Operation   | 910603   | 910603 - Community mobilization                                 | 1.0 1.0 1.0 | 5,162  |

|                             |        |  |             |        |
|-----------------------------|--------|--|-------------|--------|
| Use of goods and services   |        |  |             | 5,162  |
| 2210106 Oils and Lubricants |        |  |             | 5,162  |
| Operation                   | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 10,000 |

|   |  |  |  |                |
|---|--|--|--|----------------|
| Use of goods and services               |  |  |  | 10,000         |
| 2210101 Printed Material and Stationery |  |  |  | 10,000         |
| <b>Total Cost Centre</b>                |  |  |  | <b>282,167</b> |

Amount (GH¢)

|                  |            |   |                             |       |
|------------------|------------|---|-----------------------------|-------|
| Institution      | 01         | Government of Ghana Sector  |                             |       |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 7,000 |
| Function Code    | 70560      | Environmental protection n.e.c  |                             |       |
| Organisation     | 3710900001 | Nabdram District-Nangodi Central_Natural Resource Conservation_Upper East |                             |       |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                             |       |

|                                  |          |   |             |              |
|----------------------------------|----------|---|-------------|--------------|
| <b>Use of goods and services</b> |          |   |             | <b>7,000</b> |
| Objective                        | 380102   | 11.5 Reduce vulnerability to climate-related events and disasters |             | 7,000        |
| Program                          | 91005    | Environmental and Sanitation Management                           |             | 7,000        |
| Sub-Program                      | 91005002 | SP5.2 Natural Resource Conservation                               |             | 7,000        |
| Operation                        | 000000   |   | 1.0 1.0 1.0 | 7,000        |

|                             |  |  |  |       |
|-----------------------------|--|--|--|-------|
| Use of goods and services   |  |  |  | 7,000 |
| 2210106 Oils and Lubricants |  |  |  | 7,000 |

|                          |  |  |  |              |
|--------------------------|--|--|--|--------------|
| <b>Total Cost Centre</b> |  |  |  | <b>7,000</b> |
|--------------------------|--|--|--|--------------|

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> | 45,396 |
| Function Code    | 70610      | Housing development   |                             |        |
| Organisation     | 3711001001 | Nabdram District-Nangodi Central_Works_Office of Departmental Head_Upper East |                             |        |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                             |        |

|  |          |  |             |               |
|--|----------|--|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>45,396</b> |
| Objective                              | 000000   | Compensation of Employees              |             | 45,396        |
| Program                                | 91002    | Infrastructure Delivery and Management |             | 45,396        |
| Sub-Program                            | 91002001 | SP2.1 Physical and Spatial Planning    |             | 19,468        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 19,468        |

|                          |          |                                  |             |        |
|--------------------------|----------|----------------------------------|-------------|--------|
| Wages and salaries [GFS] |          |                                  |             | 19,468 |
| 2111001 Established Post |          |                                  |             | 19,468 |
| Sub-Program              | 91002002 | SP2.2 Infrastructure Development |             | 25,928 |
| Operation                | 000000   |                                  | 0.0 0.0 0.0 | 25,928 |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 25,928 |
| 2111001 Established Post |  |  |  | 25,928 |

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 250,000 |
| Function Code    | 70610      | Housing development   |                             |         |
| Organisation     | 3711001001 | Nabdram District-Nangodi Central_Works_Office of Departmental Head_Upper East |                             |         |
| Location Code    | 0911100    | Nabdram-Nangodi Central   |                             |         |

|                             |          |   |             |                |
|-----------------------------|----------|---|-------------|----------------|
| <b>Non Financial Assets</b> |          |   |             | <b>250,000</b> |
| Objective                   | 660201   | Build capacity for sports and recreational development            |             | 250,000        |
| Program                     | 91002    | Infrastructure Delivery and Management                            |             | 250,000        |
| Sub-Program                 | 91002002 | SP2.2 Infrastructure Development                                  |             | 250,000        |
| Project                     | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 250,000        |

|                                     |  |  |  |                |
|-------------------------------------|--|--|--|----------------|
| Fixed assets                        |  |  |  | 250,000        |
| 3112204 Networking & ICT equipments |  |  |  | 250,000        |
| <i>Total Cost Centre</i>            |  |  |  | <b>295,396</b> |

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector                                     |                             |        |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> | 50,000 |
| Function Code    | 70451      | Road transport   |                             |        |
| Organisation     | 3711004001 | Nabdram District-Nangodi Central_Works_Feeder Roads_Upper East |                             |        |
| Location Code    | 0911100    | Nabdram-Nangodi Central  |                             |        |

|                             |          |   |             |               |
|-----------------------------|----------|---|-------------|---------------|
| <b>Non Financial Assets</b> |          |   |             | <b>50,000</b> |
| Objective                   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast.              |             | 50,000        |
| Program                     | 91002    | Infrastructure Delivery and Management                            |             | 50,000        |
| Sub-Program                 | 91002002 | SP2.2 Infrastructure Development                                  |             | 50,000        |
| Project                     | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 50,000        |

|                          |  |  |  |               |
|--------------------------|--|--|--|---------------|
| Fixed assets             |  |  |  | 50,000        |
| 3111308 Feeder Roads     |  |  |  | 50,000        |
| <i>Total Cost Centre</i> |  |  |  | <b>50,000</b> |

|   |            |  | Amount (GH¢)                       |
|---|------------|--|------------------------------------|
| Institution   | 01         | Government of Ghana Sector                                     |                                    |
| Fund Type/Source                                    | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> 73,000 |
| Function Code                                       | 70360      | Public order and safety n.e.c                                  |                                    |
| Organisation  | 3711500001 | Nabdam District-Nangodi Central_Disaster Prevention_Upper East |                                    |
| Location Code                                       | 0911100    | Nabdam-Nangodi Central   |                                    |
| <b>Use of goods and services</b>                    |            |  | <b>73,000</b>                      |
| Objective   | 370102     | 13.1 Strengthen resilience towards climate-related hazards     | 73,000                             |
| Program   | 91005      | Environmental and Sanitation Management                        | 73,000                             |
| Sub-Program   | 91005001   | SP5.1 Disaster prevention and Management                       | 73,000                             |
| Operation   | 910701     | 910701 - Disaster management                                   | 73,000                             |
| Use of goods and services                           |            |  | 73,000                             |
| 2210102 Office Facilities, Supplies and Accessories |            |  | 73,000                             |
| <b>Total Cost Centre</b>                            |            |  | <b>73,000</b>                      |
| <b>Total Vote</b>                                   |            |  | <b>7,133,751</b>                   |

| SECTOR / MDA / MMDA   | 2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis) |               |           |           |               |               |                    |           |           |            | Grand Total |        |                           |               |       |               |
|---|---|---------------|-----------|-----------|---------------|---------------|--------------------|-----------|-----------|------------|-------------|--------|---------------------------|---------------|-------|---------------|
|   | Central GOG and CF  |               |           | I G F     |               |               | F U N D S / OTHERS |           |           |            |             |        |                           |               |       |               |
|   | Compensation of Employees   | Goods/Service | Capex     | Total GOG | Comp. of Emp. | Goods/Service | Capex              | Total IGF | STATUTORY | Capex/ABFA |             | Others | Development Partner Funds | Goods Service | Capex | Tot. External |
| Nabdam District-Nangodi Central Management and Administration | 1,009,541   | 2,067,015     | 3,301,351 | 6,397,908 | 0             | 78,236        | 0                  | 78,236    | 0         | 0          | 0           | 0      | 0                         | 0             | 0     | 7,133,751     |
|   | 383,623   | 1,888,410     | 0         | 2,257,033 | 0             | 78,236        | 0                  | 78,236    | 0         | 0          | 0           | 0      | 0                         | 0             | 0     | 2,335,269     |
|   | 34,692  | 0             | 0         | 34,692    | 0             | 0             | 0                  | 0         | 0         | 0          | 0           | 0      | 0                         | 0             | 0     | 34,692        |
| SP1.1: General Administration                                 | 333,831   | 1,317,410     | 0         | 1,651,241 | 0             | 78,236        | 0                  | 78,236    | 0         | 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             | 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      | 0                         | 0             | 0     | 1,696,156     |
| SP2.1 Physical and Spatial Planning                           | 41,007  | 7,624         | 250,000   | 298,631   | 0             | 0             | 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      | 0                         | 0             | 0     | 1,391,527     |
| Social Services Delivery                                      | 181,605   | 77,000        | 1,995,753 | 2,244,358 | 0             | 0             | 0                  | 0         | 0         | 0          | 0           | 0      | 0                         | 0             | 0     | 2,443,855     |
|   | 0   | 7,000         | 0         | 7,000     | 0             | 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      | 0                         | 0             | 0     | 525,237       |
| SP3.2 Health Delivery   | 0   | 0             | 1,685,753 | 1,685,753 | 0             | 0             | 0                  | 0         | 0         | 0          | 0           | 0      | 0                         | 0             | 0     | 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             | 0     | 119,930       |
| Economic Development  | 188,405   | 33,981        | 0         | 222,386   | 0             | 0             | 0                  | 0         | 0         | 0          | 0           | 0      | 0                         | 0             | 0     | 396,496       |
| SP4.1 Trade, Tourism and Industrial development               | 172,910   | 0             | 0         | 172,910   | 0             | 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          | 0           | 0      | 0                         | 0             | 0     | 217,586       |
| Environmental and Sanitation Management                       | 183,973   | 80,000        | 0         | 273,973   | 0             | 0             | 0                  | 0         | 0         | 0          | 0           | 0      | 0                         | 0             | 0     | 273,973       |
| SP5.1 Disaster prevention and Management                      | 134,811   | 73,000        | 0         | 207,811   | 0             | 0             | 0                  | 0         | 0         | 0          | 0           | 0      | 0                         | 0             | 0     | 207,811       |
| SP5.2 Natural Resource Conservation                           | 59,462  | 7,000         | 0         | 66,462    | 0             | 0             | 0                  | 0         | 0         | 0          | 0           | 0      | 0                         | 0             | 0     | 66,462        |