



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

NKORANZA NORTH DISTRICT ASSEMBLY

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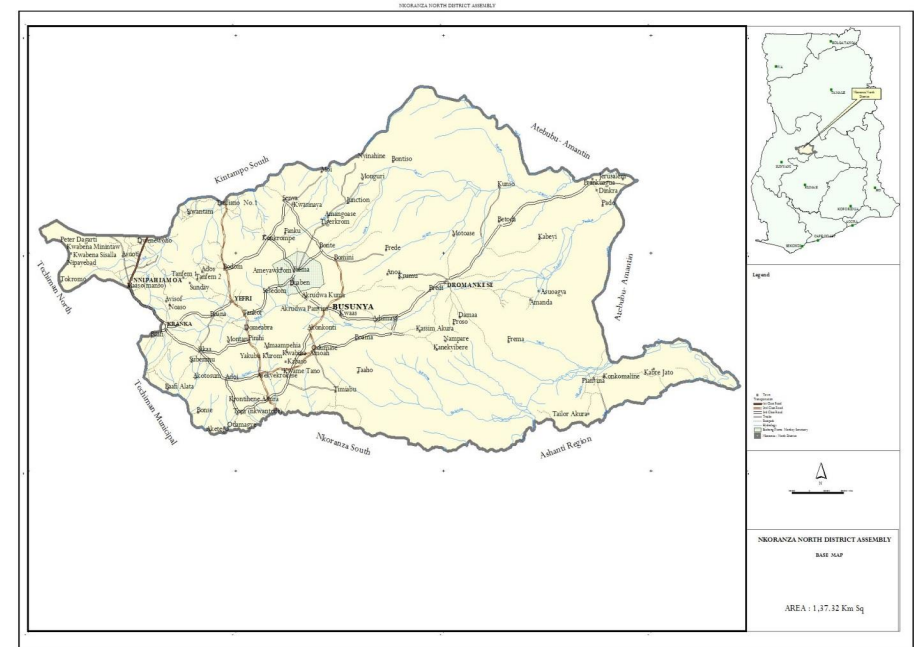
PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Nkoranza North District is one of the twenty seven Administrative Districts in the Brong Ahafo Region of Ghana with Busunya as its capital. The District was created under the Legislative Instrument (LI) 1844 of 2007 and was officially inaugurated by the Government of Ghana in 2008. It has a total land area of about 2,322 sq kilometres. The District was carved out of the then Nkoranza District and it lies within longitudes 1° 10` and 1° 55` West, and latitudes 7° 20` and 7° 55` North. The District shares boundaries with Kintampo South to the North, Nkoranza South Municipality to the South, Atebubu Amantin District to the East and Techiman North District to the West

Figure 1.1: the Base Map of Nkoranza North District



POPULATION STRUCTURE

The District has a population size of 65,895 as at 2010 (2010 PHC) and by projection, the population of the district is now 84,533, with a growth rate of 2.5%.

2. VISION

The vision of the District is to improve the standard of living of the people through Human Resource Development, Provision of Social infrastructure amenities and creation of enabling environment for private sector participation in the local economic development.

3. MISSION

Nkoranza North District Assembly exists to ensure total socio-economic development at the local level through the coordination with other agencies in the implementation of government policies.

4. GOALS

The goal of the Nkoranza North District is to develop the Human Resource Base of the district, enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture, tourism and agro-processing through active involvement of the citizenry especially women in decision-making and implementation

5. CORE FUNCTIONS

Nkoranza North District Assembly ensures the overall development of the district as well as preparation and submission through the Regional Coordinating Council;

- Development plans of the district to the NDPC for approval; and
- The budget of the district related to the approved plans to the Minister for Finance for approval;

In addition to the above the following functions are carried out by the Assembly

1. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

2. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
3. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
4. Development, improvement and management of human settlements and the environment in the district;
5. In co-operation with the appropriate national and local security agencies, ensure maintenance of security and public safety in the district;

6. DISTRICT ECONOMY

a. AGRICULTURE

The agricultural sector is dominated by the crop sub-sector which employs a percentage of 97.5 of the labour force employed in the sector. Maize is the major crop produced in the district. Others include cassava, cocoyam, yam, plantain, groundnut, cowpea, tomato, beans, sorghum etc. The major cash crop is cashew

Food Security

This measures the availability and sustainability of food resources to satisfy a given population at any point in time. Various steps undertaken by farmers to ensure food security are food production and livestock rearing. Table 1.7 below shows food production in the district.

Table 1.7: Food production level in the district.

COMMODITY	Total output for the years											
	2014			2015			2016			2017		
	Total ha.	Total farmers	Total produce (Tones)	Total ha.	Total farmers	Total produce (Tones)	Total ha.	Total farmers	Total produce (Tones)	Total ha.	Total farmers	Total produce (Tones)
Maize	4008	10,000	68,276	35281	9769	52992	36698	9005	52891	36521	9110	50961
Local rice	200	360	25600	255	400	28601	260	415	28483	258	418	28911

Millet	10	38	0.5	10	40	0.6	11	40	0.65	15	43	0.68
Sorghum	408	340	5.1	410	344	5.3	410	344	5.4	425	352	6.0
Cowpea	7538	6104	45.0	7810	8123	45.9	8000	8136	48.4	8180	8601	50.8
Groundnut	3255	2536	32.0	3420	3120	38.2	3512	2882	42.5	3884	3712	46.4
Yam	10991	9731	300	1187	9738	324	11883	9740	329	11971	9763	382
Cocoyam	490	25	0.2	492	24	0.3	496	28	0.33	498	29	0.35
Cassava	490	6872	51320	5961	6882	52331	6031	6890	5238	6033	6892	5264
Plantain	356	274	8.4	364	293	9.6	370	200	12.4	104	193	7.8
Tomato	65	2140	420	66	3116	440	71	323	460	74	342	469

Source: DADU, 2017

Maize is the main food crop produced in the district with 9110 farmers involved. However, the district production level for maize has been decreasing for the last four years, which is not a good sign for food security and livelihood improvement in the district. Thus, production of maize has reduced from 68276 tons in 2014 to 50961 tons in 2017.

However, production levels for other food crops like cassava, groundnut and local rice have been increasing over the last four years.

Livestock production also checks food security. Table 1.8 shows livestock production in the district.

Table 1.8: Livestock production in the district

Animal	Total number produced for the years							
	2014		2015		2016		2017	
	Total farmers	output	Total farmers	output	Total farmers	output	Total farmers	output
Sheep	341	4899	364	5202	484	6925	524	7497
Cattle	12	298	13	307	15	365	18	438
Goat	538	5744	573	6113	656	7005	712	7603
Poultry (local)	1,107	23512	1205	25601	1288	27371	1312	27881
Poultry (exotic)	148	9240	163	10160	240	14920	310	19272

Pig	168	1942	174	2011	284	3507	314	3874
Grasscutter	4	23	3	16	2	14	3	21

Source: DADU, 2017

Poultry production is on the increase as production level has risen from 32,752 (both local and exotic) to 47,153 in 2017, representing 43.97%. This implies attention should be given to poultry production in the district since it can be a major source of income for many farmers.

Major crop diseases in the district

1. Maize-streak
2. Groundnut-rosette
3. Cowpea-Anthraxnose
4. Cassava mosaic
5. Tomato-Late blight
6. Yam-Mosaic
7. Sorghum-Smut

The district agricultural development unit has been implementing strategies to help solve these diseases. These are

1. The use of resistance varieties
2. Early planting
3. Treat seeds with appropriate chemicals
4. Used clean and improved seeds and planting materials

B. Access to Agric Extension Services (AEA)

Agricultural activities in the district heavily depends on access to AEAs to offer technical knowledge to farmers on their daily activities in the farm. But total number of AEAs in the district are inadequate to completely carry out their duties. The table below shows farmer –agric extension ration in the district

Table 1.9 Farmer and extension officer ratio

Year	Number of extension workers available	Farmer and Extension officer ratio	Total number required
2014	10	1:2488	12
2015	10	1:2488	12
2016	8	1:2689	12
2017	8	1:2689	12

Source: DADU, 2017

The table shows that the extension officer to farmer ratio of 1:2689 (2017) in the district is larger than the national standard of 1:400. This is alarming and needs to be improved upon. From this, it can be inferred that majority of the people are not privileged to learn new and improved methods and technologies. This implies old and rudimentary methods of farming will still be practiced in the district.

C. Ongoing Agricultural programmes in the district

The following are programmes being implemented in the district to ensure food security and improvement in livelihood of farmers.

1. Planting for Food and Job (PFJ) programme
2. Fertilizer Subsidy Programme
3. Modernize Agriculture in Ghana

b. MARKET CENTER

Nkoranza North District is a rural and agrarian district. It therefore exports agricultural produce to major marketing centers like Nkoranza and Techiman in the Brong Ahafo Region and Kumasi the Ashanti Regional capital. In return they import manufactured products such as consumables and inputs from such trading partners. Within the district, trade is not as intense as between districts like Nkoranza and Techiman.

The District has nascent developed market. The district has two renowned market centers at Dromankese and Busunya and other targeted crop markets at Asekye to facilitate the trading of Maize.

ROAD NETWORK

The district has a total road length of 386.70km of which 114.50km are engineered roads, partially engineered roads constitute 46.10km and 226.10km are non-engineered roads. Out of the 114.50km engineered road, 16.79% are in fairly good shape including 15km

tarred road from Asekye to Busunya and about 22km tarred road from Asekye to Tanfiano. 28.52% are in fairly poor shape and 54.69% are in a very bad condition.

This clearly shows the district's road network is very poor and it impacts negatively on farming and other economic activities.

EDUCATION

The district currently has 56 public KGs, 54 public Primary schools, 43 JHS and 2 SHS. There are 317 classrooms for KGs, 129 for JHS and 17 for SHS.

There are 3 private schools in the district which are located in Busunya, Dromankese and Yefri. The private schools in Busunya and Dromankese have KG, Primary and JHS while the one in Yefri has only KG and primary.

• Schools under trees

Sixteen (16) of the 71 schools are under trees. These schools need urgent attention to alleviate their status by providing the requisite infrastructure. The sixteen schools are:

1. Pienyina D/A Basic School at Pienyina
2. Tanfiano D/A Primary School at Tanfiano
3. Junction/ Mangoase DA Primary at Mangoase/Junction
4. Timiabu D/A JHS at Timiabu
5. Alataline D/A Primary at Alataline
6. Kuuso D/A Primary at Kuuso
7. Pruso No. 2 D/A primary at Pruso No. 2
8. Betoda D/A Primary school at Betoda
9. Dinkra D/A Primary at Dinkra
10. Manso R/C JHS at Manso
11. Nipahiamoa D/A Primary at Nipahiamoa
12. Asuoti D/A Basic School at Asuoti
13. Taaho D/A KG at Taaho

14. Dromankese R/C Primary at Dromankese

15. Adoe D/A Primary School at Adoe

16. Tom D/A JHS at Tom

• **Educational enrolment**

Enrolment at the pre-school level increased from 4278 in 2014 to 4,803 in 2015, representing 12.27% change. All the educational levels experienced an increased in educational levels as seen from the table below.

Table 1.20: Enrolment levels

Year	Total No. of children school going age	No. in K.G			No. in Primary			No. in JHS			No. in SHS/VOC.		
		M	F	Total	M	F	Total	M	F	Total	M	F	Total
2014	22,083	2115	2163	4278	4424	4354	8375	1739	1146	2885	529	437	966
2015	22,523	2420	2883	4803	4895	3842	8737	1820	1403	3223	651	321	972
2016	22,874	2438	2405	4843	4844	3932	8776	1808	1459	3267	490	491	981
2017	23,926	2483	2251	4734	5042	3159	8201	1927	1215	3142	680	522	1202

Source: GES, Busunya, 2017

It can be deduced from the table that, as at 2017, total number of children in school amount to 17,279 representing 72.21% of the total eligible population of the school going age as against 78.11% in 2016. This shows a decline in total number of children in school.

It is the policy of the country for every child to be in school, therefore strategies should be in place to absorb all the children at school going age into school.

• **Availability of Teachers**

The teacher-pupil ratio is an indicator used to assess the adequacy of teachers in relation to pupils. The current teacher-pupil ratio at all levels of education in the District is shown in table 1.12 below

Table 1.21: Pupil Teacher Ratio

Year	Level	Pupil Teacher ratio	Standard Ratio
------	-------	---------------------	----------------

2017	KG	1: 20	1:35
	Primary	1:22	1:45
	JHS	1:14	1:35
	SHS	1:18	1:35

Source: Ghana Education Service, Busunya (2017)

The PTR is a key input indicator used as proxy for assessing the quality of education. The associated policy objective is to achieve a national PTR of 45:1 at the primary level and 355:1 at the J.H.S level, as these levels are expected to be optimal for ensuring quality education. However the district's figures speak otherwise, signifying that number of teachers in the district are superfluous. The implication is breeding of laziness and redundancy at work places. Some of the teachers need to be transferred from the district or more schools need to be established.

c. HEALTH

Health care is a social service that is delivered by a multiplicity of actors. They range from orthodox medical delivery systems to traditional systems. The orthodox health delivery system is dominated by health centers, clinics, drug stores and Community Health Planning Systems (CHPS). These systems are either publicly or privately owned but duly accredited to deliver the services they are delivering.

Health infrastructure in the district

The district is divided into four area councils with each area council having number of health facilities. Table 1.24 shows number of facilities in the district for the various years.

Table 1.24: Health infrastructure in the district.

YEAR	FACILITY	NO REQUIRED	NO. AVAILABLE
2014	Hospital	1	0
	Health Centre	0	3
	CHPs without Compound	20	6
	CHPS Compound	15	11
	Maternity home	4	0
2015	Hospital	1	0

	Health center	6	4
	CHPs without Compound	20	15
	CHPS compound	15	11
	Maternity home	4	1
2016	Hospital	1	0
	Health center	5	4
	CHPs without compound	26	15
	CHPS Compound	25	11
2017	Maternity home	6	3
	Hospital	1	3
	Health center	5	15
	CHPs without Compound	11	1
	CHPS compound	25	11
	Maternity home	6	3

d. WATER AND SANITATION

A. Water

Water is a very essential component of human living and without it life can become unbearable. Depending on how it is treated, it can improve or deteriorate the health standards of the users. The sources of water for both industrial and domestic purposes in the district include boreholes, pipes, rivers and others.

Table 1.29: Water facilities in the district

Facility	2014			2015			2016			2017		
	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R
Boreholes	164	98		164	98		164	41		164	41	30
Mechanized Borehole	45	45		45	45		45	42		45	42	10
Hand Dug Well	1			1			1			1		
Small Town Water System	1			1			1			1		

* NA = Number Available, N/F = Number Functioning and N/R = Number Required

Source: DEHO, 2017

The district has only one small town water system located at Busunya. Total number of boreholes remained the same (164) for the last four years but presently the total number functioning is only 41 out of the 164. The district has 45 mechanized boreholes and 42 is functioning as at 2017.

Water facilities in the district is woefully inadequate. This has made communities like Dinkra, Pienyina, Tanfiano, Amanda and many more to depend on river as source of water.

As at 2016, the total percentage of the population who have access to clean water was 53.23% (DiMES, 2017). However, 75.11% of people in Busunya Area council had access to clean water while 62.65% of people in Yefri Area Council also have access to clean water. People in Dromankese Area council have greatest challenge with access to clean water since only 29.18% of the people can access clean water. This is followed by Kranka Area council with 33.49% of the people having access to clean water.

This implies that Dromankese and Kranka Area councils should be prioritized in planning for water facilities in the district.

B. Sanitation

Environmental sanitation is among the powerful drivers of human development as it affects quality of life – improving health and rising wealth. It is also aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio – cultural, economic and physical well – being of all sections of the population, there comes the need of Environmental Health Personnel's in this District.

The district has 37 environmental health personnel but the following staff are still needed; 6 EHO, 2 Technical officers and 2 Technical assistant.

Waste management is essential to maintain healthy living devoid of illness and health related complications. The table below shows number of toilet facilities in the district.

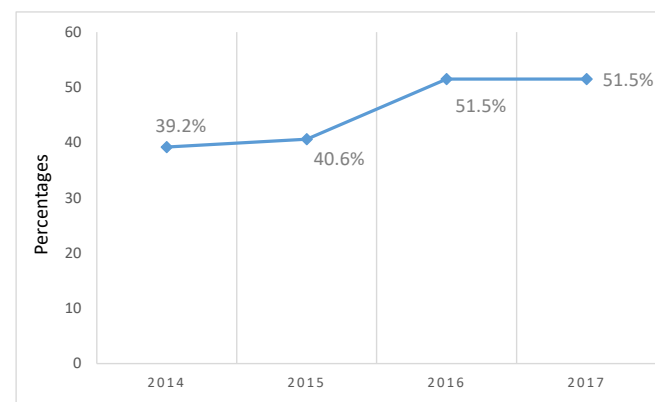
Table 1.30: Public toilet facilities in the district

S/N	Name Of Facilities	Location	Status / Condition	Remarks
1	10 seater Septic tank latrine.	Dromankese	Good	In use
2	12 seater KVIP latrine	Dromankese	Good	In use
3	16 seater Aqua Privy	Dromankese	Complete	To be commission
4	10 seater Septic tank	Dromankuma	Good	In use
5	12 seater Septic Tank	Busunya	Good	In use
6	12 seater Water closet	Busunya	Good	In use
7	Septic Tank	Boabeng	Good	In use
8	Septic Tank	Fiema	Good	In use
9	12 seater KVIP	Bonte	Good	Not in use
10	12 seater Septic Tank	Bomini	Good	Not in use
11	12 seater KVIP	Bodom	Good	In use
12	10 seater Water Closet	Bodom	Under construction	
13	12 seater Septic Tank	Yefri	Good	In use
14	10 seater Septic Tank	Yefri	Good	In use
15	12 seater Septic Tank	Kranka	Good	In use
16	Agua Privy	Kranka	Complete	To be commission
17	KVIP	Manso	Good	In use
18	KVIP	Manso	Good	In use
19	Agua Privy	Dwenewoho	Good	To be commission

Source: DEHO, 2017

Information from DEHO indicate that total number of drop holes for households' latrines in the district is 808. This, coupled with the above toilet facilities in table 1.30 are not enough to suffice the need of the district. Figure 1.10 shows percentage of people with access to toilet facilities in the district.

Figure 1.10: Percentage of people with access to toilet facilities



Source: DEHO, 2017

The figure clearly shows that 48.5% of the district's population do not have access to toilet facilities. Even though the percentage of those who have access has increased from 39.2% in 2014 to 51.5% in 2017, but still the standard is low as 48.5% of the people cannot afford to live without toilet facilities.

The implication of this is free range defecation and its concomitant outbreak of innumerable diseases. Due to this, the environmental health unit has been educating people on the need to construct households' latrines and also the concept of CLTS has been introduced to smaller communities. Figure 1.11 shows spatial distribution of water and sanitation facilities

ENERGY

A. Energy for cooking

The major source of energy for cooking in the district includes firewood, charcoal, gas, electricity. Firewood happens to be the source which dominates with 61.9%. The rest are as follows; 15.2% use gas, 12.5% use charcoal only, and 10.7% use both firewood and charcoal.

During 2015, Ministry of Energy in collaboration with ministry of Local Government and Rural Development supplied Two Thousand (2,000) gas cylinders filled with gas to the members in the district. The cylinders were distributed to individual households to be used for cooking. This exercise helped to increase people who were using gas for cooking from 1.7% to 15.2%.

B. Energy for lighting

The districts major sources of energy for lighting are Electricity, Kerosene and Torch. In the Nkoranza North District, the major source of energy for lighting is electricity constituting 71.7%. This can be attributed to the government's rural electrification program. This is followed by torch with 22.2% and the remaining 6.1% using kerosene.

A study in the communities revealed that 10.02% of the district population does not have access to electricity. This calls for measures to extent electricity to the newly developed areas and also communities which are not connected to the national grid. The table below shows communities not connected to the national grid. These communities do not have access to electricity at all.

a. Table 1.6 off-grid communities in the district

S/N	Names of Off-Grid communities	Population (2017*)	Distance from District capital	Nearest grid community	Distance nearest community	from grid
1	Nipahiamoa	1,278	35.41km	Bono manso	5.63km	
2	Proso	1,007	19.31km	Dromankese	14.48km	
3	Frema	652	19.31km	Dromankese	8.85km	
4	Dinkra	532	45.45km	Dromankese	28.97km	
5	Taaho	522	12.87km	Timiabu	4.82km	
6	Kunso	521	27.36km	Dromankese	11.27km	
7	Krumu 1&2	411	27.36km	Dromankese	8.04km	
8	Betoda	332	24.14km	Dromankese	8.04km	
9	Junction	286	16.66km	Bonte	9.66km	
10	Amanda	243	22.53km	Dromankese	8.04km	
11	Nyinahini	235	31.14km	Bonte	24.14km	
12	Apenkro	227	22.53km	Dromankese	6.44km	
13	Bonse	213	24.14km	Tom	4.82	
14	Chokose	213	17.70km	Dromankuma	3.21km	
15	Tiger krom	190	10.22km	Bonte	3.22km	

16	Motoase	167	19.31km	Dromankese	4.82km
17	Alataline 1&2	158	25.75km	Kranka	4.82km
18	Moi	154	15.56km	Bonte	8.82km
19	Ameyaw krom	131	7.25km	Fiema	3.21km
20	Madina	101	9.66km	Odumasi	3.22km
21	Asuoti	81	37.02km	Bono Manso	9.65km
22	Konkomba(Timiabu line)	76	14.48km	Timiabu	3.21km
23	Aberekyire krom	70	29.55km	Bonte	23.22km
24	Pado	56	24.14km	Dromankese	9.65km

Source: Field survey, 2017

The table shows that 24.24% of the total communities in the district are not connected to the national grid and cannot enjoy electricity. However, all the communities that are connected to the national grid need extension to new sites. Also most of the street lights have damaged and need fixing as well as replacements of most of the light poles.

7. KEY ACHIEVEMENTS IN 2020

- Establishment of District Database for 60 out of 99 communities in the district
- 14.9km access roads Opened up in **Busunya**
- 1No.3Unit Observation Ward with 6-Seater water closet toilet facility completed and in use-**Busunya**
- 1No.3Unit classroom Block with office, store and staff common room completed and in use-**Madina**
- 1No.3Unit Classroom Block with office, store and staff common room completed and in use-**Betoda**
- 1No.3Unit classroom Block with office, store and staff common room with 4-Seater water closet toilet facility completed and in use – **Yefri**
- Agribusiness incubation center at **Yefri** is established
- Solar Powered Borehole water system at **Pienyina, Taaho and Dromankese** complete
- **Asekye** Maize market completed
- Electricity extension in **Busunya to Bonte**
- 44 market stalls completed at **Busunya** market

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE-IGF ONLY							
ITEM	2018		2019		2020		2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL@ AUGUS	PERF. AUGUST
	GHC	GHC	GHC	GHC	GHC	GHC	%
PROPERTY INCOME	36,900.00	20,328.00	38,900.00	66,985.00	52,515.00	18,549.00	35.32
FEES	156,500.00	186,044.00	163,500.00	141,583.00	220,725.00	102,636.00	46.50
LICENSES	53,650.00	46,096.48	55,600.00	66,214.00	75,060.00	32,100.33	42.77
FINES	500.00	0	500.00	-	675.00	-	-
LAND				-			
RENT							
INVESTMENT							
MISCELLANEOUS	3,000.00	6.10	2,000.00	-	2,700.00	43,137.62	1,597.69
TOTAL IGF REVENUE	247,550.00	252,468.48	260,500.00	274,782.00	351,675.00	196,422.95	55.85

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2018		2019		2020		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL (AUG)	
	GHC	GHC	GHC	GHC	GHC	GHC	
INTERNALLY GENERATED FUND	247,550.00	252,468.48	260,500.00	274,782.00	351,675.00	196,422.95	55.85
COMPENSATION	1,523,185.15	1,181,173.52	1,695,623.59	1,503,389.70	1,933,989.60	1,550,457.85	80.17
GOODS AND SERVICES TRANSFER							
MOFA	25,485.54	20,720.15	25,689.21	5,240.47	27,979.11	21,949.33	78.45
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	11,090.95	6,266.68	10,952.29	1,592.20	11,928.56	9,357.84	78.45
TOWN AND COUNTRY PLAN	7,953.17	6,865.25	10,896.29	1,017.63	11,867.57	9,309.99	78.45
DEPT OF FEEDER ROAD	4,996.18	4,312.75	20,558.05	1,453.76	22,390.55	17,565.16	78.45
SUB-TOTAL	49,525.84	38,164.83	68,095.84	9,304.06	74,165.79	58,182.32	78.45
ASSETS TRANSFER							
(D.A.C.F) Common Fund	3,029,610.00	1,172,311.78	3,560,252.21	1,562,543.33	3,776,934.01	1,128,964.82	29.89
DDF	564,993.00	470,177.00	564,993.00	407,781.00	719,732.65	194,055.38	26.96
SUB-TOTAL	3,594,603.00	1,642,488.78	4,125,245.21	1,970,324.33	4,496,666.66	1,323,020.20	29.42
OTHER TRANSFERS							
M.P.S Common Fund	250,000.00	362,716.13	350,000.00	339,407.68	350,000.00	259,177.00	74.05
MP SIF	-	40,000.00	-	-	30,000.00	-	-
MSHAP	14,312.50	11,207.57	17,890.00	11,525.69	30,000.00	6,063.93	20.21
PLWD	48,607.00	210,528.98	105,000.00	145,580.34	105,000.00	110,030.81	104.79
GPSNP	-	-	-	-	1,396,695.09	49,000.00	3.51
MUSHROOM Production & AGRI Business	-	2,094,568.16	-	-	2,446,925.40	27,749.85	1.13
UNICEF CHILD RIGHT FUND	-	-	-	-	70,000.00	35,000.00	-
UNITED PURPOSE PROJECT	50,000.00	28,362.00	50,000.00	-	50,000.00	-	-
CIDA/ MOFA DONOR	82,496.87	82,496.87	160,436.96	160,436.96	160,436.96	107,634.40	67.09
SUB-TOTAL	445,416.37	2,829,879.71	683,326.96	656,950.67	4,639,057.45	594,655.99	12.82
GRAND COMPOSITE REVENUE	5,860,280.36	5,944,175.32	6,832,791.60	4,414,750.76	11,495,554.50	3,722,739.31	32.38

b. EXPENDITURE

FINANCIAL EXPENDITURE PERFORMANCE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES							
ITEM	2018		2019		2020		2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL(AUG)	
	GHC	GHC	GHC	GHC	GHC	GHC	
COMPENSATION	1,523,185.15	1,181,173.52	1,746,528.59	1,541,019.75	1,994,211.35	1,581,107.03	79.28
GOODS & SERVICE	412,995.34	584,821.76	1,552,628.24	950,850.74	1,746,058.11	589,543.50	33.76
ASSETS	3,927,099.87	2,138,147.89	3,533,634.77	3,450,932.45	7,755,285.04	1,500,968.78	19.35
GRAND TOTAL	5,863,280.36	3,904,143.17	6,832,791.60	5,942,802.94	11,495,554.50	3,671,619.31	31.94

1. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATIONS
Social Protection	Implement appropriate Social Protection Systems & measures	1,142,318.78
Health	Achieve universal health coverage, including financing risk protection, access to quality health-care service	807,968.75
Agricultural and Rural Development	Increase investment to enhance agricultural productive capacity	1,897,488.00
	Improve education towards climate change mitigation	84,000.00
Transport Infrastructure	Improve efficiency & effectiveness of road transport infrastructure & service	356,959.00
Local Government and Decentralization	Deepen political and administrative decentralization	1,534,568.92
Pre-tertiary Education	Ensure free, equitable and quality education for all by 2030	309,238.20
Human Settlement and Housing	Facilitate sustainable and resilient infrastructure development	495,561.40
Climate variability and Change	Reduce environmental pollution	490,806.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicators Description	Unit Of Measurement	Baseline		Actual Performance	
		2019		Target	Actual
		Year	Value	2020	AS @ AUGUST
Administrative Support service enhanced	No. of budget committee meetings held in a year	4times	3times	4times	3times
	No. of Management meeting held in a year	4times	2times	4times	4times
	No. of Sub-committee meetings held in a year	3times	3times	3times	3times
	No. of General Assembly meeting held in a year	3times	3times	3times	3times
Increased in Domestic Revenue Generation of the Assembly	% increase in yearly IGF	10%	8.84%	15%	0
Transparency and Accountability Standards Enhanced	No of stakeholders engagement held using PFM Template	3	2	2	1
	No. of days to respond to citizens questions at the client service	3days	averagely 2 days	2 days	2days
Schools under trees removed	No. of school blocks completed	2	2	4	2
Community Members given access to primary healthcare	No of CHPS Compounds completed and functional	4	-	4	4
	No of Indeguions Registered on NHIS	150	100	150	78
Increased in Pupils enrollment	No. of classroom blocks completed and in use	4	2	2	-
	% in enrollment rate	65%	62.90%	65%	64.60%
	Percentage in Admission rate	95%	92.70%	98%	95.10%
Improved service delivery to pupils	Percentage of trained teachers	9%	5.60%	9%	5.70%
	Pupils to Trained Teacher ratio	50%	37%	50%	37%
Increased in enrollment into educational tertiary institute	No of students given scholarship into tertiary	50	40	60	0
Child protection from all sort of abuses efficiently and effectively managed	No. of child abuse cases received and solved	10	2	15	8
	No of community sensitization on child abuse organized	15	10	20	12

The Program is being funded mainly with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility (DDF Capacity Building Component).

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To strengthen domestic resource mobilization and insure sound financial management of the Assembly's resources.
- To improve decentralized planning and budgeting.
- To provide human resource planning and development of the District Assembly.
- To facilitate transparency and accountability in service delivery.

2. Budget Programme Description

The Management and Administration program seeks to strengthen good governance and provide support services to the other programmes implemented through department of the assembly in their service delivery. This will be done through the formulation and implementation of policies, planning and budgeting, coordination, monitoring and evaluation and effective and efficient domestic revenue mobilization and utilization in the District.

The Program is being implemented and delivered through the units under Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Seventy-five (75) is involved in the delivery of the programme. They include Administrators, Budget Analysts and Officers, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and logistics and ensure effective coordination of the various departments in their execution of operations and projects.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and timely coordination of the activities of the various units and departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to organisation of meetings, internal controls and protocols, procurement/stores, logistics, public relation and security.

The core function of the General Administration unit is to coordinate administrative functions of the Assembly's activities, quasi government institutions. The General Administration sub-programme draws a schedule for regular operations and maintenance of the Assembly's properties. In addition, it provide the platform for intelligence gathering to maintain public security in the district through District Security Committee (DISEC) meetings.

They provide secretariat services to the Audit Committee in ensuring financial discipline in public expenditure.

The General Administration sub-programme also encompasses the procurement unit which initiate timely procurement processes of Goods and Services and

Assets for the Assembly and stores unit cloth with the duty of ensuring inventory and stores management.

The number of staff delivering the sub-programme is fourteen (27) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme encounters are inadequate, delay and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections		
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual			
Public Relations and Complaints Committee Annual Performance Report submitted	No. of meeting minutes signed	-	-	4	4	2	4	4
	No. of days for report to be published	-	-	1 week	1 week	1 week	1 week	1 week
	Annual Report submitted to RCC by	Latest 15 th January	Latest 13 th January	Latest 15 th January	10 th January	12 th January	10 th January	10 th January

Compliance with Procurement procedures	Procurement Plan approved by	20 th November	-	20 th November		19 th November	15 th November	15 th November
	Number of Entity Tender Committee meetings	At least 4 times	4 times	At least 4 times	4times	6times	4times	4times
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.		-	4	4	3	4	4
DISEC meeting minutes signed	No. of DISEC meetings minutes signed							

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and stationary	
Citizens Participation in Local Governance	
Running cost of the assembly (community visits)	
Administrative and Technical Meetings	
Security Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure compliance to financial management regulations, relevant Policies and Acts.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available domestic revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures fiscal discipline in conformity with prevailing financial and accounting policies, rules, regulations, and best practices through the quarterly Audit Committee of the Assembly.

The sub-program operations and major services delivered include: supervising and implementing revenue mobilization strategies captured in the Revenue Improvement Action Plan of the Assembly.

The sub programme keeps proper accounting reports and prepares and submit monthly financial statements and returns, keep receipts and custody of all public

and trust monies payable into the Assembly's account and facilitates the disbursement of legitimate and authorized funds.

The sub-programme will be executed by thirty-seven staff (37) officers comprising of three (3) Accountants, Nine (9) permanent Revenue Officers and twenty-seven (27) Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	7 th Feb	12 th Feb.	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	10	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	12%	8.84%	15%	15%	17%
	RIAP approved and signed by Dec, 31	-	20-Nov	31-Nov	31-Dec	31-Dec

Revenue Improvement Action Plan Approved and signed	% of activities implemented	-	85%	61%	100	100
	Quarterly Evaluation report submitted to mgmt.		4	3	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Audit Committee Quarterly meetings	Procurement of office equipment
Preparation of Revenue Improvement Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the implementation of development needs through effective prioritized planning and efficient allocation of resources.
- Effectively facilitate the monitoring and evaluation of departments operations and projects implementation.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation of departments budgets approved in the Composite Budget of the District Assembly. This sub programme also facilitate the preparation of a four year District Medium Term Development Plan (DMTP) which is further broken down into

yearly annual action plan resource allocations made to operations and projects subject to approval and implementation.

The two (2) main unit for the delivery of this sub pro is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Composite Budgets.
- Ensures conformity expenditure to approved budget and compliance to expenditure regulations.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Embark on periodic monitoring and evaluation of adopted composite budget operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance and other quasi government programmes.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Update of socio economic data for forecasting and budgeting.

Eight (8) officers will be responsible for delivering this sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme District Assembly's Common Fund, DDF capacity component and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme includes lack of effective coordination of implementation of departments operations and projects and inadequate ratable items to generate domestic revenue to support frequent monitoring of activities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget and Annual Composite Annual Action	Composite Action Plan and Budget approved by General Assembly	10 th October	12 th September	20 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	2	2	2
	No. of stakeholders engagement held using PFM template	1	2	2	4	4
Compliance with budgetary provisions	% expenditure paid using GIFMIS	90	100	100	100	100
	% of expenditure outside approved budget	1%	0	0	0	0
Monitoring & Evaluation Reports	Number of quarterly monitoring reports submitted	-	4	4	4	4
	Annual Progress Reports submitted to NDPC by				28 th February	28 th February

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of DMTP, Composite Budget and Annual Action Plan	
Monitoring and Evaluation of Programmes and Projects	
Conduct survey on proportion of children in basic schools to child population	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates and approve appropriate district policies and provide recommendations for implement by the relevant unit/department. These policies are formulated through a bottom up approach by its Substructure meetings, sub committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and adopted by the General Assembly into lawful district policies and actionable documents for the District.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by technical know-how of the members of the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Meeting minutes signed	No. of sub-committee minutes signed	3	3	3	3	2
	No. of Budget committee minutes signed	4	4	4	4	3
	No. of Execo Minutes signed	3	3	3	3	2
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of training workshop for assembly members	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Statutory and General Assembly meetings	Construction of District Court House with furnishing

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks build capacity of Assembly's manpower for organizational for a collective discharge of duties. This sub programme will also ensure effective workforce and enhance productivity at all times through a good organisational succession planning.

Major services and operations delivered by the sub-program include human resource auditing, performance management appraisal, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, three (3) staff will carry out the implementation of this sub-programme with main funding from GoG transfer specifically District Assemblies Common Fund and Internally Generated Fund. The challenged mainly with inadequate staff and other competing needs which compete with HR department for funding.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	No. of staff appraisal training conducted	2	-	1	2	2
Administration of Human Resource Management Information System (HRMIS)	Monthly HRMIS report submitted	12	12	10	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	3	3	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Capacity Building for staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To facilitate sustainable infrastructure development.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- Maintain a safe and healthy human settlement

2. Budget Programme Description

The infrastructure Delivery and management programme has two sub-programme comprising Physical Planning and Works Departments.

The Physical Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and human settle development. It ensures that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible in assisting the Assembly in projects design in consonance with approved standard by the respective ministry.

This programme core functions includes:

- Promoting the development of human settlement in conformity to developed layout
- Create efficient and effective transport system that meet user needs

The programme will be implemented by twelve (12) officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning schemes. The sub programme will spearhead the development of layout for the district. It will also focuses on the landscaping and beautification of the district capital in conformity to the Government of Ghana green economy agenda.

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers to the department, District Assemblies Common Fund and IGF for recurrent expenditures which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the one (1) officers which clearly shows the capacity challenge in the department and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Communities sensitized on building regulations	No. of communities visited	-	5cmties	10cmties	15cmties	15cmties
Statutory meetings convened	Number of meetings organized	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public Education on Building regulations	
Statutory Meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Facilitate access to farm gates and market centres through improved feeder roads
- Implement infrastructure delivery standards of public buildings according to approved project designs.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The Sub-Programme seeks to assist in implementing government policies through the provision of technical assistance on good construction practices, effective project management, good maintenance of public building and street lighting, proper contract administration, advocacy and technology transfer. It also offers technical advice on infrastructural development of the Assembly.

The department of works comprising of former Public Works, Feeder Roads, and Rural Housing Department collectively implement this the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and supervision of wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded mainly from the District Assemblies Common Fund, District Development fund and GOG departmental support. The Assembly's Internally Generated Funds also augment the sub programme in recurrent expenditures.

The successive implementation of this sub-programme goes a long way to the benefit of the entire citizenry in the District. The sub-programme is managed by eleven (11) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels to embark on vigorous site inspection and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	4km	4km	14.9km	14.9km	15km

Assembly Assets repaired and maintained	% of O&M activities implemented	60%	70%	40%	90%	90%
Community capacity and water systems provided in relation to COVID-19	communities with portable water	-	-	4	4	5
	No of veronica Bucket supplied	-	-	200	100	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Inspection and inventory of feeder roads in the District	Acquisition of Movable and Immovable Assets :
Operations and Maintenance of public building	Completion of 1No 6-bedroom bungalow
	Completion of 1No3-bedroom DCD bungalow
	Completion of 1No. 20 bedroom junior staff quarters
	Fencing of DCE Bungalow

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To increase access to improved health care to the people.

2. Budget Programme Description

The Social Service Delivery program is geared towards the harmonization of activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

The programme seeks to improve Health and Environmental Sanitation Services, provide infrastructural for effective services delivery standards and operations geared towards waste management both liquid and solid waste, the promotion of public health within the context of proximity to basic health to communities. The programme will also make a conscious effort to expand pre-tertiary educational infrastructure to increase school enrolment.

The programme also intends to make provision for community care services including social welfare services and street children, child protection and abuse.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department .

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. District Assemblies common fund and donor funds will also be used for funding of the programme.

The beneficiaries of the program include general public and pupils. The Total staff strength of eleven (12) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff from the Educational Directorate, District Health Service who are schedule 2 departments.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase access to basic education through the provision of educational infrastructure.
- Improve the supply of quality teaching and learning materials to basic schools.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education infrastructure delivery and library services at the District level. This sub-programme seeks to provide equal opportunity for the teaming youth gain entrepreneurial skills through the various rolling out local economic development models.

The key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the monitoring and evaluation of pre-school, primary and junior high schools in the District
- Advise the Assembly on all matters relating to sports development in the District.
- Giving technical advice on the implementation of scholarship and bursary scheme.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG departmental releases, District Assemblies Common fund

and District Development Fund and Internally Generated Funds for recurrent expenditure.

Major challenges hindering the success of this sub-programme includes retention of trained teachers, delay and untimely release of funds, inadequate logistics for monitoring of schools and teachers. Beneficiaries of the sub-programme are general public in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks completed and in use	-	2	4	1	3
	Number of school furniture supplied	-	-	-	3000	1000
Improve in pupils enrollment	%increase in enrolment rate	-	65%	62.3%	65%	64.60%
	% increase in admission rate		92.70%	98%	98%	98%
Improve teacher to student ratio	Pupils to trained teacher ratio	-	37%	50%	37%%	40%
	No of student given scholarship in tertiary		40	60	70	70
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1 No. 3 Unit kindergarten Classroom Block with Ancillary facilities
Scholarship and bursary	Completion of 1 No. 3 Unit Classroom Block with computer laboratory.
My first day at school	Supply of dual and mono desk for completed school blocks
	Construction of 1No. 3Unit KG block with Ancillary facilities at Busunya
	Construction of 1No. 3Unit KG block with Ancillary facilities at

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To provide infrastructure for the effective and efficient delivery in health care
- To provide logistical support and facilities to the health directorate for effective health delivery.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and supporting programmes initiated by the health directorate for effective and efficient promotion of public and environmental health in the District.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to be aware of their sanitation health in the midst of COVID-19. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and discourage free range animal keeping practice by erecting structure to impound stray animals.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a current staff strength of eight (8). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, District Assemblies Common Fund and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels,

inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	1	4	4
	Proportion of mothers who died during delivery	0	0	0	0	0
	% increase in OPD per capital	0	15.60%	0.8%	9%	9%
	% of mothers anaemic at 36 weeks of pregnancy	0	15.6%	10%	9%	8%
	Family Planning Acceptance rate		67.70%	44.9%	87%	87%
	% of still birth		4.7%	3.7%	2%	2%
COVID-19 PPA's distributed	No. of face mask distributed	-	-	6000	5000	1000
	No. hand washing soap and tissue distributed	-	-	1000	725	250

COVID-19 awareness created	Number communities sensitized	-	-	99	99	99
Community clean up exercise conducted	No. of communities sensitized on personal environmental hygiene	-	-	99	99	99

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Develop infrastructure for solid and liquid waste management
Public Health Services	Construction of 1No 3Bedroom Residential bungalow for medical director
Environmental Sanitation Management	Completion of 1No. community Health planning service
Capacity building for prosecutors of environmental defaulters	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To enhance the well-being of the aged, people with disability (PWD) and the vulnerable in the society.
- Ensure equity and social cohesion at all levels of society in the district

2. Budget Sub-Programme Description

The Social Welfare and Community Development sub-programme aims at promoting and protecting the rights of children, seek social justices and

administration of child related issues and provide community care for disabled and needy adults.

This sub-programme promotes social cohesion in both the urban and rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based integration of persons with disabilities.
- Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and engendering communal spirit for development.
- Implementing social intervention programmes within the context of national policy framework.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space for case management and logistics for public education and community visit.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of PWD supported	-	-	50	80	100
Social Protection programme (LEAP) improved annually	No. of LEAP beneficiaries registered and educated on use of funds.	400	450	450	450	500
Community sensitization/ Education on child abuse/ gender inequality conducted	No. of communities educated on female participation in local politics	-	15 c'tties	12 c'tties	20 c'tties	25c'tties
	No. of communities sensitized on child right and protection	-	45 c'tties	30 c'tties	40 c'tties	30 c'tties

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Social Intervention Programs	
Town Hall meetings	
Anniversary celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure the creation of jobs opportunities and empower the productive population to adopt new and improved method for economic development.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The economic development program is aimed at making efforts to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting the youth in gaining employable skills. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. It also aims at educating and demonstrating improved farming technologies for collective agricultural productivity.

The Program is being delivered through the offices of the departments of Agriculture with support from Regional Business Advisory Centre (RBAC).

The program is being implemented with the total support of all staff of the Agriculture department. Total staff strength of Fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government

of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds (CIDA, IFAD and AGRA).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects

Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of agricultural production.
- To enhance marketing of agricultural produce.

1. Budget Sub-Programme Description

This sub-programme seeks to provide effective extension and other support services to farmers to increase farmers' income and enhance agricultural competitiveness.

This is delivered by promoting the use of improved seeds and planting materials to increase yields. Accelerating access to agricultural mechanization services and the innovating the District Farmers Day to increase productive traders for improved livelihood and marketability in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Promoting poultry and livestock development for food security. Promoting the development of selected cash crops for job creation and incomes. Facilitating the development of an effective domestic market as well as improving postproduction management to reduce losses, increase quality and add value for competitiveness.

This will be achieved through the support of extension staff to render supervise farmers during field visit in ensuring conformity to agricultural standards.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The organizational units responsible for delivering this sub-programme are Department of Agricultural Extension Services (DAES) Department of Crop Services (DCS) Department of Animal Production and Veterinary Services(DAP&VS),Department of Agricultural Engineering (DAE) and Women in Agricultural Development (WIAD) .

The sub-programme is undertaken by fourteen (14) officers with funding from the GoG transfers to the department, District Assemblies Common Fund, donor support from development partners and Internally Generated Fund. This sub-programme seeks to benefit the general public especially the rural farmers and dwellers. Key challenges include inadequate extension staff, inadequate office space, untimely releases of funds and inadequate logistics for field work.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	15000	2500	3,000	3,000
	Number of farmer benefited	-	-	200	250	300
Increased in annual yields of major crops	Annual Yields of cassava		92,718	-	-	-
	Annual Yields of yam		240,160	-	-	-
	Annual Yields of plantain		3430	-	-	-
	Annual Yields of Groundnut		4,992	-	-	-
	Annual Yields of cow pea		1.9	-	-	-
Quality and quantity of livestock/birds production increase annually	No. of disease resistant livestock breeds introduced and produced	-	13,700	-	15,200	16,500
	No. of poultry birds supplied	-	6050	7540	8000	9000

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Extension services	Construction of 4No. 10unit market stalls
Local Economic Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management advances through community engagements on sustainable development and control of environmental hazards which by extension promote sustainable forest cover and wildlife conservation.

Disaster Prevention and Management programme is also responsible for responding and the management of natural disasters in the District. It also seeks to enhance the capacity of society to prevent and manage disasters.

Staffs from NADMO with support to Forestry Commission in the District will undertake this programme with funding from GoG transfers (District Assemblies Common Fund) and Internally Generated Funds of the Assembly. Donor partners will also be solicited to sponsor some of the environmental sustainable programmes. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To ensure timely response to disaster victims and advice the public on disaster mitigation measures in disaster prone areas.

2. Budget Sub-Programme Description

Disaster prevention and Management seeks to assist in planning and the implementation of programmes to prevent and/or mitigate disaster in the District.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of fire volunteers to fight community fires including bush fires or take measures to manage the effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To conduct a post disaster analyses to determine the extent of damage and needs of the disaster area.
- Provision of relief items to disaster victims.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Climate change mitigation organized	No. of community engagements on climate change risk	-	-	2	2	2
	Hector of degraded land rehabilitated	-	-	40Ha	40Ha	40Ha
Support victims of disaster	Number of victims supplied with relief items	98	50	71	100	100
Disaster prevention campaign organised	No of community campaign on disaster prevention		12times	8times	15times	20times
Stakeholders engagement on disaster management	No of stakeholders meeting organised		4times	3times	6times	6times

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,222,605		
130201 17.1 Strengthen domestic resource mob.	10,199,706	383,440		
280101 Develop efficient land administration and management system	0	61,868		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	202,960		
370201 13.3 Imprv. educ. towards climate change mitigation	0	84,000		
390202 11.2 Improve transport and road safety	0	734,652		
410101 Deepen political and administrative decentralisation	0	1,945,441		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,032,437		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	860,238		
570203 11.6 Reduce Per capita environ. Impact of cities	0	347,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	549,622		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	1,775,443		
Grand Total ¢	10,199,706	10,199,706	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
311 01 01 001 31	6,290,579.64	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,877,699.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,191,815.28	0.00	0.00	0.00
1331003 DACF - MP	151,077.36	0.00	0.00	0.00
1331006 Sanitation Fund	1,350.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,705,379.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	82,003.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,700,216.00	0.00	0.00	0.00
Property income [GFS]	58,240.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,400.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,750.00	0.00	0.00	0.00
1412022 Property Rate	33,750.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1415011 Other Investment Income	1,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,100.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	540.00	0.00	0.00	0.00
Sales of goods and services	317,440.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	270.00	0.00	0.00	0.00
1422003 Hawkers License	5,400.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	6,750.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.00
1422007 Liquor License	8,220.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	20,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,550.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,110.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	90,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,700.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	750.00	0.00	0.00	0.00
1422036 Petroleum Products	5,350.00	0.00	0.00	0.00
1422044 Financial Institutions	5,100.00	0.00	0.00	0.00
1422051 Millers	4,050.00	0.00	0.00	0.00
1422061 Susu Operators	2,100.00	0.00	0.00	0.00
1422075 Chain Saw Operator	340.00	0.00	0.00	0.00
1422119 Registration of business & companies	9,450.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423001 Markets Tolls	30,250.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,700.00	0.00	0.00	0.00
1423004 Poultry Fee	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	800.00	0.00	0.00	0.00
1423010 Export of Commodities	47,000.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	60,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	37,200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,700.00	0.00	0.00	0.00
1430007 Lorry Park Fines	33,500.00	0.00	0.00	0.00
311 15 00 001 31	0.00	0.00	0.00	0.00
Disaster Prevention, ,				
<i>Objective</i> 370201 13.3 Imprv. educ. towards climate change mitigation				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	6,290,579.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza North District - Busunya	0	0	0	10,199,706	10,221,932	10,301,703
GOG Sources	0	0	0	2,273,818	2,295,736	2,296,556
Management and Administration	0	0	0	1,610,343	1,626,318	1,626,447
Infrastructure Delivery and Management	0	0	0	254,454	256,678	256,998
Social Services Delivery	0	0	0	109,596	110,573	110,692
Economic Development	0	0	0	299,425	302,168	302,420
IGF Sources	0	0	0	414,230	414,538	418,372
Management and Administration	0	0	0	414,230	414,538	418,372
DACF MP Sources	0	0	0	151,077	151,077	152,588
Social Services Delivery	0	0	0	151,077	151,077	152,588
DACF ASSEMBLY Sources	0	0	0	3,909,127	3,909,127	3,948,218
Management and Administration	0	0	0	1,475,608	1,475,608	1,490,364
Infrastructure Delivery and Management	0	0	0	427,693	427,693	431,970
Social Services Delivery	0	0	0	1,603,983	1,603,983	1,620,023
Economic Development	0	0	0	317,843	317,843	321,021
Environmental and Sanitation Management	0	0	0	84,000	84,000	84,840
	0	0	0	117,779	117,779	118,957
Economic Development	0	0	0	117,779	117,779	118,957
	0	0	0	1,517,600	1,517,600	1,532,776
Economic Development	0	0	0	1,517,600	1,517,600	1,532,776
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	1,746,075	1,746,075	1,763,536
Management and Administration	0	0	0	456,959	456,959	461,529
Infrastructure Delivery and Management	0	0	0	336,808	336,808	340,176
Social Services Delivery	0	0	0	952,308	952,308	961,831
Grand Total	0	0	0	10,199,706	10,221,932	10,301,703

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza North District - Busunya	0	0	0	10,199,706	10,221,932	10,301,703
Management and Administration	0	0	0	3,957,140	3,973,422	3,996,711
SP1.1: General Administration	0	0	0	3,147,577	3,163,551	3,179,053
21 Compensation of employees [GFS]	0	0	0	1,597,469	1,613,444	1,613,444
211 Wages and salaries [GFS]	0	0	0	1,597,469	1,613,444	1,613,444
21110 Established Position	0	0	0	1,597,469	1,613,444	1,613,444
22 Use of goods and services	0	0	0	441,808	441,808	446,226
221 Use of goods and services	0	0	0	441,808	441,808	446,226
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	196,269	196,269	198,232
22112 Emergency Services	0	0	0	185,539	185,539	187,394
31 Non Financial Assets	0	0	0	1,108,300	1,108,300	1,119,383
311 Fixed assets	0	0	0	1,108,300	1,108,300	1,119,383
31111 Dwellings	0	0	0	697,200	697,200	704,172
31112 Nonresidential buildings	0	0	0	411,100	411,100	415,211
SP1.2: Finance and Revenue Mobilization	0	0	0	383,440	383,440	387,274
22 Use of goods and services	0	0	0	368,440	368,440	372,124
221 Use of goods and services	0	0	0	368,440	368,440	372,124
22101 Materials - Office Supplies	0	0	0	98,789	98,789	99,777
22102 Utilities	0	0	0	43,356	43,356	43,790
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	101,652	101,652	102,669
22106 Repairs - Maintenance	0	0	0	13,266	13,266	13,399
22107 Training - Seminars - Conferences	0	0	0	36,259	36,259	36,622
22108 Consulting Services	0	0	0	25,430	25,430	25,684
22109 Special Services	0	0	0	20,678	20,678	20,885
22111 Other Charges - Fees	0	0	0	1,662	1,662	1,679
22112 Emergency Services	0	0	0	24,348	24,348	24,591
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	293,037	293,037	295,967
22 Use of goods and services	0	0	0	293,037	293,037	295,967
221 Use of goods and services	0	0	0	293,037	293,037	295,967
22101 Materials - Office Supplies	0	0	0	110,600	110,600	111,706
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22112 Emergency Services	0	0	0	62,437	62,437	63,061
SP1.5: Human Resource Management	0	0	0	133,086	133,394	134,417
21 Compensation of employees [GFS]	0	0	0	30,790	31,098	31,098
211 Wages and salaries [GFS]	0	0	0	26,979	27,249	27,249
21111 Wages and salaries in cash [GFS]	0	0	0	26,979	27,249	27,249
212 Social contributions [GFS]	0	0	0	3,811	3,849	3,849
21210 Actual social contributions [GFS]	0	0	0	3,811	3,849	3,849

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	102,296	102,296	103,319
221 Use of goods and services	0	0	0	102,296	102,296	103,319
22107 Training - Seminars - Conferences	0	0	0	56,437	56,437	57,001
22108 Consulting Services	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,018,955	1,021,179	1,029,144
SP2.1 Physical and Spatial Planning	0	0	0	78,239	78,403	79,021
21 Compensation of employees [GFS]	0	0	0	16,371	16,535	16,535
211 Wages and salaries [GFS]	0	0	0	16,371	16,535	16,535
21110 Established Position	0	0	0	16,371	16,535	16,535
22 Use of goods and services	0	0	0	61,868	61,868	62,487
221 Use of goods and services	0	0	0	61,868	61,868	62,487
22107 Training - Seminars - Conferences	0	0	0	11,868	11,868	11,987
22108 Consulting Services	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	940,716	942,777	950,123
21 Compensation of employees [GFS]	0	0	0	206,064	208,124	208,124
211 Wages and salaries [GFS]	0	0	0	206,064	208,124	208,124
21110 Established Position	0	0	0	206,064	208,124	208,124
22 Use of goods and services	0	0	0	734,652	734,652	741,999
221 Use of goods and services	0	0	0	734,652	734,652	741,999
22106 Repairs - Maintenance	0	0	0	714,501	714,501	721,646
22112 Emergency Services	0	0	0	20,151	20,151	20,353
Social Services Delivery	0	0	0	2,886,964	2,887,941	2,915,834
SP3.1 Education and Youth Development	0	0	0	1,032,437	1,032,437	1,042,761
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	151,077	151,077	152,588
282 Miscellaneous other expense	0	0	0	151,077	151,077	152,588
28210 General Expenses	0	0	0	151,077	151,077	152,588
31 Non Financial Assets	0	0	0	861,359	861,359	869,973
311 Fixed assets	0	0	0	861,359	861,359	869,973
31112 Nonresidential buildings	0	0	0	861,359	861,359	869,973
SP3.2 Health Delivery	0	0	0	1,207,238	1,207,238	1,219,310
22 Use of goods and services	0	0	0	229,269	229,269	231,562
221 Use of goods and services	0	0	0	229,269	229,269	231,562
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	129,269	129,269	130,562
31 Non Financial Assets	0	0	0	977,969	977,969	987,748
311 Fixed assets	0	0	0	977,969	977,969	987,748
31111 Dwellings	0	0	0	393,750	393,750	397,688
31112 Nonresidential buildings	0	0	0	314,219	314,219	317,361
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Social Welfare and Community Development	0	0	0	647,290	648,266	653,763
21 Compensation of employees [GFS]	0	0	0	97,667	98,644	98,644
211 Wages and salaries [GFS]	0	0	0	97,667	98,644	98,644
21110 Established Position	0	0	0	97,667	98,644	98,644
22 Use of goods and services	0	0	0	436,314	436,314	440,678
221 Use of goods and services	0	0	0	436,314	436,314	440,678
22101 Materials - Office Supplies	0	0	0	276,694	276,694	279,461
22107 Training - Seminars - Conferences	0	0	0	64,620	64,620	65,266
22109 Special Services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	5,000	5,000	5,050
25 Subsidies	0	0	0	113,308	113,308	114,441
251 To public corporations	0	0	0	113,308	113,308	114,441
25121	0	0	0	113,308	113,308	114,441
Economic Development	0	0	0	2,252,647	2,255,390	2,275,174
SP4.1 Trade, Tourism and Industrial development	0	0	0	1,775,443	1,775,443	1,793,197
22 Use of goods and services	0	0	0	1,538,515	1,538,515	1,553,900
221 Use of goods and services	0	0	0	1,538,515	1,538,515	1,553,900
22108 Consulting Services	0	0	0	1,517,600	1,517,600	1,532,776
22109 Special Services	0	0	0	20,915	20,915	21,124
31 Non Financial Assets	0	0	0	236,928	236,928	239,297
311 Fixed assets	0	0	0	236,928	236,928	239,297
31113 Other structures	0	0	0	236,928	236,928	239,297
SP4.2 Agricultural Development	0	0	0	477,204	479,947	481,976
21 Compensation of employees [GFS]	0	0	0	274,244	276,987	276,987
211 Wages and salaries [GFS]	0	0	0	274,244	276,987	276,987
21110 Established Position	0	0	0	274,244	276,987	276,987
22 Use of goods and services	0	0	0	202,960	202,960	204,990
221 Use of goods and services	0	0	0	202,960	202,960	204,990
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	135,960	135,960	137,320
Environmental and Sanitation Management	0	0	0	84,000	84,000	84,840
SP5.1 Disaster prevention and Management	0	0	0	84,000	84,000	84,840
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22106 Repairs - Maintenance	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
Grand Total	0	0	0	10,199,706	10,221,932	10,301,703

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External
Moranza North District - Busunya	2,191,615	1,261,146	6,334,022	307,900	383,440	0	414,230	0	0	2,088,046	1,363,406	3,451,454
Management and Administration	1,597,469	791,282	697,200	3,085,951	383,440	0	414,230	0	0	45,859	411,100	456,959
Central Administration	1,597,469	791,282	697,200	3,085,951	383,440	0	414,230	0	0	45,859	411,100	456,959
Administration (Assembly Office)	1,597,469	791,282	697,200	3,085,951	383,440	0	414,230	0	0	45,859	411,100	456,959
Infrastructure Delivery and Management	222,435	469,712	0	682,147	0	0	0	0	0	336,888	0	336,888
Physical Planning	16,371	61,868	0	78,239	0	0	0	0	0	0	0	78,239
Office of Departmental Head	16,371	61,868	0	78,239	0	0	0	0	0	0	0	78,239
Works	2,06,064	397,844	0	603,908	0	0	0	0	0	336,888	0	940,716
Office of Departmental Head	2,06,064	397,844	0	603,908	0	0	0	0	0	336,888	0	940,716
Social Services Delivery	97,667	879,869	887,020	1,684,656	0	0	0	0	70,000	952,308	1,022,308	2,886,964
Education, Youth and Sports	0	171,077	302,801	473,879	0	0	0	0	0	558,558	558,558	1,032,437
Office of Departmental Head	0	171,077	302,801	473,879	0	0	0	0	0	558,558	558,558	1,032,437
Health	0	229,269	584,219	813,488	0	0	0	0	0	393,750	393,750	1,207,238
Office of District Medical Officer of Health	0	152,269	314,219	466,488	0	0	0	0	0	393,750	393,750	860,238
Environmental Health Unit	0	77,000	270,000	347,000	0	0	0	0	0	0	0	347,000
Social Welfare & Community Development	97,667	479,622	0	577,240	0	0	0	0	70,000	0	70,000	647,290
Office of Departmental Head	97,667	479,622	0	577,240	0	0	0	0	70,000	0	70,000	647,290
Economic Development	274,244	106,096	236,928	617,268	0	0	0	0	1,633,379	0	1,633,379	2,252,647
Agriculture	274,244	85,181	0	359,425	0	0	0	0	117,779	0	117,779	477,204
Trade, Industry and Tourism	0	20,915	236,928	257,843	0	0	0	0	1,517,600	0	1,517,600	1,775,443
Office of Departmental Head	0	20,915	236,928	257,843	0	0	0	0	1,517,600	0	1,517,600	1,775,443
Environmental and Sanitation Management	0	84,000	0	84,000	0	0	0	0	0	0	0	84,000
Disaster Prevention	0	84,000	0	84,000	0	0	0	0	0	0	0	84,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,610,343
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Amount (GH¢)
Compensation of employees [GFS]				1,597,469
Objective	000000	Compensation of Employees		1,597,469
Program	91001	Management and Administration		1,597,469
Sub-Program	91001001	SP1.1: General Administration		1,597,469
Operation	000000		0.0 0.0 0.0	1,597,469

Wages and salaries [GFS]				1,597,469
2111001 Established Post				1,597,469

				Amount (GH¢)
Use of goods and services				12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,437
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2211201 Field Operations				6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210710 Staff Development				6,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	414,230
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Amount (GH¢)
Compensation of employees [GFS]				30,790
Objective	000000	Compensation of Employees		30,790
Program	91001	Management and Administration		30,790
Sub-Program	91001005	SP1.5: Human Resource Management		30,790
Operation	000000		0.0 0.0 0.0	30,790

Wages and salaries [GFS]				26,979
2111102 Monthly paid and casual labour				26,979
Social contributions [GFS]				3,811
2121001 13 Percent SSF Contribution				3,811

				Amount (GH¢)
Use of goods and services				368,440
Objective	130201	17.1 Strengthen domestic resource mob.		368,440
Program	91001	Management and Administration		368,440
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		368,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	368,440

Use of goods and services				368,440
2210101 Printed Material and Stationery				10,530
2210108 Construction Material				83,806
2210122 Value Books				4,453
2210201 Electricity charges				38,600
2210202 Water				4,756
2210301 Cleaning Materials				3,000
2210505 Running Cost - Official Vehicles				62,152
2210509 Other Travel and Transportation				39,500
2210602 Repairs of Residential Buildings				3,205
2210606 Maintenance of General Equipment				10,061
2210705 Hotel Accommodation				1,500
2210709 Seminars/Conferences/Workshops - Domestic				33,459
2210711 Public Education and Sensitization				1,300
2210804 Contract appointments				25,430
2210901 Service of the State Protocol				20,678
2211101 Bank Charges				1,662
2211203 Emergency Works				24,348

				Amount (GH¢)
Other expense				15,000
Objective	130201	17.1 Strengthen domestic resource mob.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,475,608
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

Use of goods and services 778,408

Objective 410101 Deepen political and administrative decentralisation 778,408

Program 91001 Management and Administration 778,408

Sub-Program 91001001 SP1.1: General Administration 441,808

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 245,539

Use of goods and services 245,539

2210102 Office Facilities, Supplies and Accessories 60,000

2211203 Emergency Works 185,539

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 196,269

Use of goods and services 196,269

2210709 Seminars/Conferences/Workshops - Domestic 196,269

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 286,600

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 236,600

Use of goods and services 236,600

2210114 Rations 60,600

2210505 Running Cost - Official Vehicles 120,000

2211201 Field Operations 56,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210103 Refreshment Items 50,000

Sub-Program 91001005 SP1.5: Human Resource Management 50,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210710 Staff Development 50,000

Non Financial Assets 697,200

Objective 410101 Deepen political and administrative decentralisation 697,200

Program 91001 Management and Administration 697,200

Sub-Program 91001001 SP1.1: General Administration 697,200

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 697,200

Fixed assets 697,200

3111153 WIP - Bungalows/Flats 697,200

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	456,959
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

Use of goods and services 45,859

Objective 410101 Deepen political and administrative decentralisation 45,859

Program 91001 Management and Administration 45,859

Sub-Program 91001005 SP1.5: Human Resource Management 45,859

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 45,859

Use of goods and services 45,859

2210804 Contract appointments 45,859

Non Financial Assets 411,100

Objective 410101 Deepen political and administrative decentralisation 411,100

Program 91001 Management and Administration 411,100

Sub-Program 91001001 SP1.1: General Administration 411,100

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 411,100

Fixed assets 411,100

3111204 Office Buildings 411,100

Total Cost Centre 3,957,140

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70980	Education n.e.c		
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1208001	Nkoranza North - Busunya		
Total By Fund Source				75,539
Other expense				75,539
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,539
Program	91003	Social Services Delivery		75,539
Sub-Program	91003001	SP3.1 Education and Youth Development		75,539
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	75,539
Miscellaneous other expense				75,539
2821019 Scholarship and Bursaries				75,539

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1208001	Nkoranza North - Busunya		
Total By Fund Source				398,340
Use of goods and services				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Other expense				75,539
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,539
Program	91003	Social Services Delivery		75,539
Sub-Program	91003001	SP3.1 Education and Youth Development		75,539
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	75,539
Miscellaneous other expense				75,539
2821019 Scholarship and Bursaries				75,539
Non Financial Assets				302,801
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		302,801
Program	91003	Social Services Delivery		302,801
Sub-Program	91003001	SP3.1 Education and Youth Development		302,801
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	302,801
Fixed assets				302,801
3111256 WIP - School Buildings				302,801

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	558,558
Function Code	70980	Education n.e.c		
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Non Financial Assets	558,558
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			558,558
Program	91003	Social Services Delivery			558,558
Sub-Program	91003001	SP3.1 Education and Youth Development			558,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		558,558
Fixed assets					558,558
3111205 School Buildings					558,558
Total Cost Centre					1,032,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	466,488
Function Code	70721	General Medical services (IS)		
Organisation	3110401001	Nkoranza North District - Busunya_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	152,269
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			152,269
Program	91003	Social Services Delivery			152,269
Sub-Program	91003002	SP3.2 Health Delivery			152,269
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0		14,500
Use of goods and services					14,500
2210711 Public Education and Sensitization					14,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		37,769
Use of goods and services					37,769
2210711 Public Education and Sensitization					37,769
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210102 Office Facilities, Supplies and Accessories					100,000

				Non Financial Assets	314,219
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			314,219
Program	91003	Social Services Delivery			314,219
Sub-Program	91003002	SP3.2 Health Delivery			314,219
Project	910502	910502 - Clinical services	1.0 1.0 1.0		314,219
Fixed assets					314,219
3111202 Clinics					314,219

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	393,750
Function Code	70721	General Medical services (IS)		
Organisation	3110401001	Nkoranza North District - Busunya_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Non Financial Assets	393,750
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			393,750
Program	91003	Social Services Delivery			393,750
Sub-Program	91003002	SP3.2 Health Delivery			393,750
Project	910502	910502 - Clinical services	1.0 1.0 1.0		393,750
Fixed assets					393,750
3111103 Bungalows/Flats					393,750
Total Cost Centre					860,238

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 347,000
Function Code	70740	Public health services		
Organisation	3110402001	Nkoranza North District - Busunya_Health_Environmental Health Unit_ Bono East		
Location Code	1208001	Nkoranza North - Busunya		
Use of goods and services				77,000
Objective	570203	11.6 Reduce Per capita environ. Impact of cities		77,000
Program	91003	Social Services Delivery		77,000
Sub-Program	91003002	SP3.2 Health Delivery		77,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	77,000
Use of goods and services				77,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				12,000
2210711 Public Education and Sensitization				65,000
Non Financial Assets				270,000
Objective	570203	11.6 Reduce Per capita environ. Impact of cities		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003002	SP3.2 Health Delivery		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3113103 Landscaping and Gardening				270,000
Total Cost Centre				347,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 299,425
Function Code	70421	Agriculture cs		
Organisation	3110600001	Nkoranza North District - Busunya_Agriculture_ Bono East		
Location Code	1208001	Nkoranza North - Busunya		
Compensation of employees [GFS]				274,244
Objective	000000	Compensation of Employees		274,244
Program	91004	Economic Development		274,244
Sub-Program	91004002	SP4.2 Agricultural Development		274,244
Operation	000000		0.0 0.0 0.0	274,244
Wages and salaries [GFS]				274,244
2111001 Established Post				274,244
Use of goods and services				25,181
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		25,181
Program	91004	Economic Development		25,181
Sub-Program	91004002	SP4.2 Agricultural Development		25,181
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,181
Use of goods and services				25,181
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2211201 Field Operations				18,181
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 60,000
Function Code	70421	Agriculture cs		
Organisation	3110600001	Nkoranza North District - Busunya_Agriculture_ Bono East		
Location Code	1208001	Nkoranza North - Busunya		
Use of goods and services				60,000
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	117,779
Function Code	70421	Agriculture cs		
Organisation	3110600001	Nkoranza North District - Busunya_Agriculture_Bono East		
Location Code	1208001	Nkoranza North - Busunya		
Use of goods and services				117,779
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		117,779
Program	91004	Economic Development		117,779
Sub-Program	91004002	SP4.2 Agricultural Development		117,779
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	117,779
Use of goods and services				117,779
2211201 Field Operations				117,779
Total Cost Centre				477,204

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,239
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3110701001	Nkoranza North District - Busunya_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		
Compensation of employees [GFS]				16,371
Objective	000000	Compensation of Employees		16,371
Program	91002	Infrastructure Delivery and Management		16,371
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		16,371
Operation	000000		0.0 0.0 0.0	16,371
Wages and salaries [GFS]				16,371
2111001 Established Post				16,371
Use of goods and services				11,868
Objective	280101	Develop efficient land administration and management system		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210711 Public Education and Sensitization				11,868
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3110701001	Nkoranza North District - Busunya_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		
Use of goods and services				50,000
Objective	280101	Develop efficient land administration and management system		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210804 Contract appointments				50,000
Total Cost Centre				78,239

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 109,596
Function Code	70620	Community Development	
Organisation	3110801001	Nkoranza North District - Busunya_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Compensation of employees [GFS]	97,667
Objective	000000	Compensation of Employees		97,667
Program	91003	Social Services Delivery		97,667
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		97,667
Operation	000000		0.0 0.0 0.0	97,667

Wages and salaries [GFS]		97,667
2111001	Established Post	97,667

			Use of goods and services	11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	11,929

Use of goods and services		11,929
2210101	Printed Material and Stationery	929
2210711	Public Education and Sensitization	6,000
2211201	Field Operations	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 75,539
Function Code	70620	Community Development	
Organisation	3110801001	Nkoranza North District - Busunya_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Use of goods and services	75,539
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		75,539
Program	91003	Social Services Delivery		75,539
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,539
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	75,539

Use of goods and services		75,539
2210108	Construction Material	75,539

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 392,155
Function Code	70620	Community Development	
Organisation	3110801001	Nkoranza North District - Busunya_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Use of goods and services	278,847
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		278,847
Program	91003	Social Services Delivery		278,847
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		278,847
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	90,000

Use of goods and services		90,000		
2210902	Official Celebrations	90,000		
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	188,847

Use of goods and services		188,847
2210108	Construction Material	188,847

			Subsidies	113,308
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		113,308
Program	91003	Social Services Delivery		113,308
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		113,308
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	113,308

To public corporations		113,308
2512105	Feeding Grant	113,308

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 70,000
Function Code	70620	Community Development	
Organisation	3110801001	Nkoranza North District - Busunya_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Use of goods and services	70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210102	Office Facilities, Supplies and Accessories	11,380
2210709	Seminars/Conferences/Workshops - Domestic	2,400
2210710	Staff Development	32,460
2210711	Public Education and Sensitization	23,760

Total Cost Centre		647,290
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	226,215
Function Code	70610	Housing development		
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental Head__ Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Amount (GH¢)
Compensation of employees [GFS]				206,064
Objective	000000	Compensation of Employees		206,064
Program	91002	Infrastructure Delivery and Management		206,064
Sub-Program	91002002	SP2.2 Infrastructure Development		206,064
Operation	000000		0.0 0.0 0.0	206,064

Wages and salaries [GFS]				206,064
2111001 Established Post				206,064

				Amount (GH¢)
Use of goods and services				20,151
Objective	390202	11.2 Improve transport and road safety		20,151
Program	91002	Infrastructure Delivery and Management		20,151
Sub-Program	91002002	SP2.2 Infrastructure Development		20,151
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,151

Use of goods and services				20,151
2211201 Field Operations				20,151

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	377,693
Function Code	70610	Housing development		
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental Head__ Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Amount (GH¢)
Use of goods and services				377,693
Objective	390202	11.2 Improve transport and road safety		377,693
Program	91002	Infrastructure Delivery and Management		377,693
Sub-Program	91002002	SP2.2 Infrastructure Development		377,693
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	377,693

Use of goods and services				377,693
2210603 Repairs of Office Buildings				188,847
2210606 Maintenance of General Equipment				188,847

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	336,808
Function Code	70610	Housing development		
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental Head__ Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Amount (GH¢)
Use of goods and services				336,808
Objective	390202	11.2 Improve transport and road safety		336,808
Program	91002	Infrastructure Delivery and Management		336,808
Sub-Program	91002002	SP2.2 Infrastructure Development		336,808
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	336,808

Use of goods and services				336,808
2210601 Roads, Driveways and Grounds				336,808

Total Cost Centre				940,716
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 257,843
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3111101001	Nkoranza North District - Busunya_Trade, Industry and Tourism_Office of Departmental Head Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Use of goods and services	20,915
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		20,915
Program	91004	Economic Development		20,915
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,915
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,915

Use of goods and services				20,915
2210910	Trade Promotion / Publicity			20,915

			Non Financial Assets	236,928
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		236,928
Program	91004	Economic Development		236,928
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		236,928
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	236,928

Fixed assets				236,928
3111304	Markets			236,928

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13020		Total By Fund Source 1,517,600
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3111101001	Nkoranza North District - Busunya_Trade, Industry and Tourism_Office of Departmental Head Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Use of goods and services	1,517,600
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		1,517,600
Program	91004	Economic Development		1,517,600
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,517,600
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	1,517,600

Use of goods and services				1,517,600
2210804	Contract appointments			1,517,600

Total Cost Centre				1,775,443
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 84,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3111500001	Nkoranza North District - Busunya_Disaster Prevention Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Use of goods and services	84,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		84,000
Program	91005	Environmental and Sanitation Management		84,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		84,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	84,000

Use of goods and services				84,000
2210615	Recreational Parks			32,000
2210711	Public Education and Sensitization			52,000

Total Cost Centre				84,000
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Total Vote				10,199,706
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2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total					
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IG		STATUTORY		Capex/ABFA		Others		Goods Service Capex		Tot. External		
	2,191,615	2,321,660	1,621,146	6,334,022	30,790	383,440	0	414,230	0	414,230	0	414,230	0	414,230	0		414,230	0	2,088,046	1,353,408	3,451,454
Moranza North District - Busunya Management and Administration	1,597,469	791,282	697,200	3,085,951	30,790	383,440	0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>45,859</td> <td>411,100</td> <td>456,959</td> <td>3,957,140</td> </td></td></td></td></td>	414,230	0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>45,859</td> <td>411,100</td> <td>456,959</td> <td>3,957,140</td> </td></td></td></td>	414,230	0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>45,859</td> <td>411,100</td> <td>456,959</td> <td>3,957,140</td> </td></td></td>	414,230	0 <td>414,230</td> <td>0 <td>414,230</td> <td>0 <td>45,859</td> <td>411,100</td> <td>456,959</td> <td>3,957,140</td> </td></td>	414,230	0 <td>414,230</td> <td>0 <td>45,859</td> <td>411,100</td> <td>456,959</td> <td>3,957,140</td> </td>	414,230	0 <td>45,859</td> <td>411,100</td> <td>456,959</td> <td>3,957,140</td>	45,859	411,100	456,959	3,957,140
SP1.1: General Administration	1,597,469	441,888	897,200	2,736,477	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td></td>	0 <td>0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td></td>	0 <td>0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td> </td>	0 <td>411,100</td> <td>411,100</td> <td>3,147,577</td>	411,100	411,100	3,147,577
SP1.2: Finance and Revenue Mobilization	0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> <td>0 <td>383,440</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>383,440</td> <td>0 <td>383,440</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>383,440</td> <td>0 <td>383,440</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>383,440</td> <td>0 <td>383,440</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>383,440</td> <td>0 <td>383,440</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	383,440	0 <td>383,440</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td></td></td></td></td>	383,440	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>383,440</td> </td></td></td>	0 <td>0 <td>0 <td>383,440</td> </td></td>	0 <td>0 <td>383,440</td> </td>	0 <td>383,440</td>	383,440
SP1.3: Planning, Budgeting and Coordination	0 <td>293,037</td> <td>0 <td>293,037</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	293,037	0 <td>293,037</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	293,037	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>293,037</td> </td></td></td>	0 <td>0 <td>0 <td>293,037</td> </td></td>	0 <td>0 <td>293,037</td> </td>	0 <td>293,037</td>	293,037
SP1.5: Human Resource Management	0 <td>56,437</td> <td>0 <td>56,437</td> <td>30,790</td> <td>0 <td>0 <td>30,790</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	56,437	0 <td>56,437</td> <td>30,790</td> <td>0 <td>0 <td>30,790</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td></td></td></td></td></td></td></td></td>	56,437	30,790	0 <td>0 <td>30,790</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>30,790</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td></td></td></td></td></td></td>	30,790	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td></td>	0 <td>0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td></td>	0 <td>0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td></td>	0 <td>45,859</td> <td>0 <td>45,859</td> <td>133,086</td> </td>	45,859	0 <td>45,859</td> <td>133,086</td>	45,859	133,086
Infrastructure Delivery and Management	222,435	459,712	0 <td>682,147</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	682,147	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td></td>	0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td></td>	0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td></td>	0 <td>336,808</td> <td>0 <td>336,808</td> <td>1,016,955</td> </td>	336,808	0 <td>336,808</td> <td>1,016,955</td>	336,808	1,016,955
SP2.1 Physical and Spatial Planning	16,371	61,868	0 <td>78,239</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	78,239	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>78,239</td> </td></td></td>	0 <td>0 <td>0 <td>78,239</td> </td></td>	0 <td>0 <td>78,239</td> </td>	0 <td>78,239</td>	78,239
SP2.2 Infrastructure Development	206,064	397,844	0 <td>603,908</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	603,908	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td></td>	0 <td>0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td></td>	0 <td>0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td></td>	0 <td>336,808</td> <td>0 <td>336,808</td> <td>940,716</td> </td>	336,808	0 <td>336,808</td> <td>940,716</td>	336,808	940,716
Social Services Delivery	97,667	879,969	887,020	1,864,656	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td></td>	0 <td>0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td></td>	0 <td>0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td> </td>	0 <td>70,000</td> <td>952,308</td> <td>1,022,308</td> <td>2,886,964</td>	70,000	952,308	1,022,308	2,886,964
SP3.1 Education and Youth Development	0 <td>171,077</td> <td>302,891</td> <td>473,879</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	171,077	302,891	473,879	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td></td>	0 <td>0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td></td>	0 <td>0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td> </td>	0 <td>558,258</td> <td>558,258</td> <td>1,116,537</td> <td>1,032,437</td>	558,258	558,258	1,116,537	1,032,437
SP3.2 Health Delivery	0 <td>229,269</td> <td>564,219</td> <td>813,488</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	229,269	564,219	813,488	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td></td>	0 <td>0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td></td>	0 <td>0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td> </td>	0 <td>393,750</td> <td>393,750</td> <td>787,500</td> <td>1,207,238</td>	393,750	393,750	787,500	1,207,238
SP3.3 Social Welfare and Community Development	97,667	479,622	0 <td>577,290</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	577,290	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td></td>	0 <td>0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td></td>	0 <td>0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td></td>	0 <td>70,000</td> <td>0 <td>70,000</td> <td>647,290</td> </td>	70,000	0 <td>70,000</td> <td>647,290</td>	70,000	647,290
Economic Development	274,244	106,896	238,928	617,268	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td></td>	0 <td>0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td></td>	0 <td>0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td></td>	0 <td>1,635,379</td> <td>0 <td>1,635,379</td> <td>2,252,647</td> </td>	1,635,379	0 <td>1,635,379</td> <td>2,252,647</td>	1,635,379	2,252,647
SP4.1 Trade, Tourism and Industrial development	0 <td>20,915</td> <td>238,928</td> <td>257,843</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	20,915	238,928	257,843	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td></td>	0 <td>0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td></td>	0 <td>0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td></td>	0 <td>1,517,600</td> <td>0 <td>1,517,600</td> <td>1,775,443</td> </td>	1,517,600	0 <td>1,517,600</td> <td>1,775,443</td>	1,517,600	1,775,443
SP4.2 Agricultural Development	274,244	85,981	0 <td>359,425</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	359,425	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td></td>	0 <td>0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td></td>	0 <td>0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td></td>	0 <td>117,779</td> <td>0 <td>117,779</td> <td>477,204</td> </td>	117,779	0 <td>117,779</td> <td>477,204</td>	117,779	477,204
Environmental and Sanitation Management	0 <td>84,000</td> <td>0 <td>84,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	84,000	0 <td>84,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	84,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td>	0 <td>0 <td>0 <td>84,000</td> </td></td>	0 <td>0 <td>84,000</td> </td>	0 <td>84,000</td>	84,000
SP5.1 Disaster prevention and Management	0 <td>84,000</td> <td>0 <td>84,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	84,000	0 <td>84,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	84,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>84,000</td> </td></td></td>	0 <td>0 <td>0 <td>84,000</td> </td></td>	0 <td>0 <td>84,000</td> </td>	0 <td>84,000</td>	84,000