	2019		2020	2021	2022	202
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
nansie West District - Manso Nkwanta	0	0	0	13,420,534	13,437,963	13,554,
anagement and Administration	0	0	0	2,626,509	2,636,525	2,652,774
SP1.1: General Administration	0	0	0	2,472,169	2,482,075	2,496,
	0		1			
Compensation of employees [GFS]	0	0	0	990,697	1,000,603	1,000,0
211 Wages and salaries [GFS] 21110 Established Position	0	0	0	990,697	1,000,603	1,000,0
21111 Wages and salaries in cash [GFS]	0	0	0	886,721	895,588	895,
	0	0	0	80,476	81,281	81,
		0	0	23,500	23,735	23,
2 Use of goods and services	0	0	0	1,293,632	1,293,632	1,306,
221 Use of goods and services	0	0	0	1,293,632	1,293,632	1,306,
22101 Materials - Office Supplies	0	0	0	103,800	103,800	104,
22102 Utilities	0	0	0	47,000	47,000	47
22104 Rentals	0	0	0	20,000	20,000	20
22105 Travel - Transport	0	0	0	248,624	248,624	251
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10
22107 Training - Seminars - Conferences	0	0	0	459,660	459,660	464
22108 Consulting Services	0	0	0	5,000	5,000	5
22109 Special Services	0	0	0	294,000	294,000	296
22111 Other Charges - Fees	0	0	0	7,000	7,000	-
22112 Emergency Services	0	0	0	88,548	88,548	89
22113	0	0	0	10,000	10,000	10
/ Social benefits [GFS]	0	0	0	20,000	20,000	20
273 Employer social benefits	0	0	0	20,000	20,000	20
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20
3 Other expense	0	0	0	87,840	87,840	8
282 Miscellaneous other expense	0	0	0	87,840	87,840	88
28210 General Expenses	0	0	0	87,840	87,840	88
Non Financial Assets	0	0	0	80,000	80,000	8
311 Fixed assets	0	0	0	80,000	80,000	80
31131 Infrastructure Assets	0	0	0	80,000	80,000	80
SP1.2: Finance and Revenue Mobilization	0	0	0	154,340	154,450	15
Compensation of employees [GFS]	0	0	0	11,000	11,110	1:
211 Wages and salaries [GFS]	0	0	0	11,000	11,110	11
21112 Wages and salaries in cash [GFS]	0	0	0	11,000	11,110	11
2 Use of goods and services	0	0	0	143,340	143,340	14
221 Use of goods and services	0	0	0	143,340	143,340	144
22101 Materials - Office Supplies	0	0	0	19,200	19,200	19
22102 Utilities	0	0	0	3,000	3,000	3
22105 Travel - Transport	0	0	0	39,540	39,540	39
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3
22108 Consulting Services	0	0	0	58,600	58,600	59
22109 Special Services	0	0	0	20,000	20,000	20

	2019		2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	228,551	228,808	230,83
1 Compensation of employees [GFS]	0	0	0	25,633	25,890	25,89
211 Wages and salaries [GFS]	0	0	0	25,633	25,890	25,89
21110 Established Position	0	0	0	21,804	22,022	22,02
21111 Wages and salaries in cash [GFS]	0	0	0	3,830	3,868	3,86
2 Use of goods and services	0	0	0	162,918	162,918	164,54
221 Use of goods and services	0	0	0	162,918	162,918	164,54
22101 Materials - Office Supplies	0	0	0	43,500	43,500	43,93
22102 Utilities	0	0	0	1,000	1,000	1,01
22104 Rentals	0	0	0	100,000	100,000	101,00
22105 Travel - Transport	0	0	0	12,418	12,418	12,54
22107 Training - Seminars - Conferences	s 0	0	0	6,000	6,000	6,06
8 Other expense	0	0	0	40,000	40,000	40,40
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,40
28210 General Expenses	0	0	0	40,000	40,000	40,40
SP2.2 Infrastructure Development	0	0	0	1,930,566	1,932,410	1,949,8
1 Compensation of employees [GFS]	0	0	0	184,427	186,271	186.27
211 Wages and salaries [GFS]	0	0	0	184,427	186,271	186,27
21110 Established Position	0	0	0	179,709	181,506	181,50
21111 Wages and salaries in cash [GFS]	0	0	0	4,718	4,765	4,76
2 Use of goods and services	0	0	0	936,743	936,743	946,11
221 Use of goods and services	0	0	0	936,743	936,743	946,11
22101 Materials - Office Supplies	0	0	0	464,100	464,100	468,74
22102 Utilities	0	0	0	3,000	3,000	3,03
22105 Travel - Transport	0	0	0	61,430	61,430	62,04
22106 Repairs - Maintenance	0	0	0	378,213	378,213	381,99
22107 Training - Seminars - Conferences	s 0	0	0	10,000	10,000	10,10
22108 Consulting Services	0	0	0	20,000	20,000	20,20
1 Non Financial Assets	0	0	0	809,395	809,395	817,48
311 Fixed assets	0	0	0	809,395	809,395	817,48
31111 Dwellings	0	0	0	190,395	190,395	192,29
31113 Other structures	0	0	0	210,000	210,000	212,10
31131 Infrastructure Assets	0	0	0	409,000	409,000	413,09
Social Services Delivery	0	0	0	5,667,142	5,668,966	5,723,814
SP3.1 Education and Youth Development	0			4 470 400		4 5 4 7 0
-		0	0	4,473,169	4,473,169	4,517,90
2 Use of goods and services	0	0	0	365,900	365,900	369,55
221 Use of goods and services	0	0	0	365,900	365,900	369,55
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,47
22105 Travel - Transport	0	0	0	15,400	15,400	15,55
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,50
22107 Training - Seminars - Conferences	s 0	0	0	18,500	18,500	18,68
22109 Special Services	0	0	0	35,000	35,000	35,35

Economic Classification Astaul Budget Ex. Outrum Budget Jercent J 18 Other segense 0 0 0 117,500 117,500 117,500 282 Miscolamos obre regense 0 0 0 117,500 117,500 117,500 11 Non Financial Assots 0 0 0 3,889,769 2,864,44 2,884,244		2019		2020	2021	2022	20
B Other expense 0 0 0 117,500 117,500 282 Miscellareous other expense 0 0 117,500 117,500 117,500 1 Non Financial Assets 0 0 0 117,500 117,500 311 Fixed assets 0 0 0 3489,769 3489,769 3489,769 3111 Dweilings 0 <th>conomic Classification</th> <th>Actual</th> <th>Budget</th> <th>Est. Outturn</th> <th></th> <th></th> <th>forec</th>	conomic Classification	Actual	Budget	Est. Outturn			forec
282 Miscellameous other expense 0 0 117,500 117,500 1 Non Financial Assets 0 0 0 117,500 117,500 311 Find assets 0 0 0 3,988,769 3,888,769 3111 Develingis 0 0 0 2,864,265 1005,505 31131 Infrastructure Assets 0 0 0 1002,505 1005,505 27.21 Use of goods and services 0 0 0 100,000 100,000 22.10 General Cleaning 0 0 0 327,600 327,600 22.10 General Cleaning 0 0 9,000 9,000 9,000 22.10 Transport 0 0 0 17,000 17,000 22.10 Consulting Services 0 0 0 17,000 17,000 22.10 Consulting Services 0 0 0 60,000 60,000 22.10 Consulting Services 0 0		0	0	0		117,500	118,
28210 General Expenses 0 0 117,500 117,500 117,500 11 Non Financial Assets 0 0 0 3485,799 3485,799 311 Finad sasets 0 0 0 3498,769 3898,769 3898,769 3111 Declings 0 0 0 1025,505 1022,555 1022,555 31112 Inmesidential buildings 0 0 0 2,864,264 2,884,264 3113 Infratroture Assets 0 0 0 784,660 784,660 22 Use of goods and services 0 0 0 327,600 327,600 22103 General Cleaning 0 0 0 9,000 93,000 22105 Travid Transport 0 0 0 120,000 120,000 22106 Repairs Maintence 0 0 0 120,000 120,000 22106 Travid Transport 0 0 0 0 0 0 22107 Training Sammars Conferences 0 0 0 <	-	0	0	0	117.500	117,500	118
Non-Hambels bests 0	28210 General Expenses	0	0	0	,	117,500	118
311 Fixed assets 0	Non Financial Assets	0	0	0	3,989,769	3,989,769	4,029
31112 Norresidential buildings 0 0 0 2884 264 2.884.264 31131 Infrastructure Assets 0 0 0 0 100,000 100,000 SP3.2 Health Delivery 0 0 0 704,600 704,600 704,600 2 Use of goods and services 0 0 0 327,600 327,6		0	0	0	3,989,769	3,989,769	4,029
3113 Infrastructure Assets 0 0 0 100,000 SP3.2 Health Delivery 0 0 0 100,000 100,000 2 Use of goods and services 0 0 0 327,600 327,600 22103 General Cleaning 0 0 0 327,600 327,600 22103 General Cleaning 0 0 0 120,000 199,000 22103 General Cleaning 0 0 0 170,000 170,000 22105 Travel - Transport 0 0 0 120,000 120,000 120,000 22107 Training - Seminars - Conferences 0	31111 Dwellings	0	0	0	1,025,505	1,025,505	1,035
SP3.2 Health Delivery 0 0 0 704,600 704,600 2 Use of goods and services 0 0 327,600 327,600 327,600 221 Use of goods and services 0 0 0 327,600 327,600 22103 General Cleaning 0 0 0 9,000 9,000 22105 Travel - Transport 0 0 0 17,000 17,000 22105 Travel - Transport 0 0 0 120,000 120,000 22108 Consulting Services 0 0 0 120,000 120,000 22108 Consulting Services 0 0 0 60,000 60,000 280 the expense 0 0 0 0 60,000 60,000 30 ther imancial Assets 0 0 0 317,000 317,000 317,000 31112 Nonresidential buildings 0 0 0 483,373 491,197 1 Compensation	31112 Nonresidential buildings	0	0	0	2,864,264	2,864,264	2,892
2 Use of goods and services 0 0 0 0 0 0 744,600 221 Use of goods and services 0 0 0 0 327,600 327,600 22101 Materials - Office Supplies 0 0 0 9,000 96,000 22103 General Cleaning 0 0 0 17,000 17,000 22105 Travel - Transport 0 0 0 120,000 120,000 22106 Repairs - Maintenance 0 0 0 120,000 120,000 22108 Consulting Services 0 0 0 66,000 66,000 30 General Expenses 0 0 0 60,000 60,000 28210 General Expenses 0 0 0 317,000 317,000 31112 Norresidential buildings 0 0 0 107,000 107,000 31112 Norresidential buildings 0 0 0	31131 Infrastructure Assets	0	0	0	100,000	100,000	10'
2 Use of goods and services 0 0 0 27,600 327,600 221 Use of goods and services 0 0 0 327,600 327,600 22103 General Cleaning 0 0 0 99,000 99,000 22105 Travel - Transport 0 0 0 17,000 17,000 22105 Travel - Transport 0 0 0 120,000 120,000 22106 Reparts - Maintenance 0 0 0 120,000 120,000 22108 Consulting Services 0 0 0 60,000 60,000 30 Other expense 0 0 0 0 60,000 60,000 282 Miscellanous other expense 0 0 0 60,000 60,000 3111 Nornesidential buildings 0 0 0 107,000 317,000 31112 Nornesidential buildings 0 0 0 107,000 107,000	SP3.2 Health Delivery	0	0	0	704 600	704 600	71
221 Use of goods and services 0 0 0 327,600 327,600 22101 Materials - Office Supplies 0 0 0 327,600 327,600 22103 General Cleaning 0 0 0 9,000 98,000 22105 Travel - Transport 0 0 0 17,000 17,000 22106 Repairs - Maintenance 0 0 0 120,000 120,000 22107 Training - Seminars - Conferences 0 0 0 60,000 60,000 22108 Consulting Services 0 0 0 60,000 60,000 282 Miscellaneous other expense 0 0 0 60,000 60,000 28210 General Expenses 0 0 0 317,000 317,000 3111 Eved assets 0 0 0 0 317,000 317,000 3111 Eved assets 0 0 0 0 137,000 <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td>		0					
International description 0 <td>-</td> <td>I</td> <td></td> <td></td> <td></td> <td>,</td> <td>33</td>	-	I				,	33
22103 General Cleaning 0 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 120,000	-				,		33
22105 Travel - Transport 0 0 0 17.000 22106 Repairs - Maintenance 0 0 0 120,000 120,000 22107 Training - Seminars - Conferences 0 0 0 22,600 22,600 22108 Consulting Services 0 0 0 60,000 60,000 80 Other expense 0 0 0 60,000 60,000 60,000 282 Misellaneous other expense 0 0 0 60,000 60,000 282 General Expenses 0 0 0 60,000 60,000 3111 Ivare assets 0 0 0 317,000 317,000 31112 Nonresidential buildings 0 0 0 107,000 107,000 31122 Other machinery and equipment 0 0 0 107,000 107,000 210000 additabled Position 0 0 182,368 184,191 211 Vages and					,		9
2100 Repairs 0 0 10,000 10,000 10,000 22107 Training - Seminars - Conferences 0 0 0 120,000 120,000 22108 Consulting Services 0 0 0 0 22,600 22,600 22108 Consulting Services 0 0 0 60,000 60,000 282 Miscellaneous other expense 0 0 0 60,000 60,000 282/10 General Expenses 0 0 0 60,000 60,000 282/11 General Expenses 0 0 0 60,000 60,000 282/12 Moresidential buildings 0 0 0 317,000 317,000 311 Fixed assets 0 0 0 107,000 107,000 31112 Noresidential buildings 0 0 0 107,000 107,000 31122 Other machinery and equipment 0 0 0 182,368					,		
22107 Training - Seminars - Conferences 0 0 0 22.600 22.600 22108 Consulting Services 0 0 0 60,000 60,000 280 Miscellaneous other expense 0 0 0 60,000 60,000 2810 General Expenses 0 0 0 60,000 60,000 28211 General Expenses 0 0 0 60,000 60,000 28210 General Expenses 0 0 0 317,000 317,000 3111 Exact Assets 0 0 0 317,000 317,000 31112 Norresidential buildings 0 0 0 107,000 107,000 SP3.3 Social Welfare and Community Development 0 0 107,000 107,000 2111 Wages and salaries (GFS) 0 0 182,368 184,191 2111 Established Position 0 0 182,368 184,191 2111		-					1
2108 Consulting Services 0					,		12
Other expense 0 <							2
Other expense 0 <					·		6
Z8210 General Expenses 0 0 0 00 00,000 60,000	-	I			,		6
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Non-Financial Assets 0						,	6
31112 Nonresidential buildings 0 0 0 210,000 210,000 31122 Other machinery and equipment 0 0 0 107,000 107,000 SP3.3 Social Welfare and Community Development 0 0 0 489,373 491,197 I Compensation of employees [GFS] 0 0 0 182,368 184,191 211 Wages and salaries [GFS] 0 0 0 182,368 184,191 21110 Established Position 0 0 0 238,405 238,405 2210 Use of goods and services 0 0 0 125,600 125,600 22102 Utilities 0 0 0 125,600 126,000 22105 Travel - Transport 0 0 <td></td> <td>I</td> <td></td> <td></td> <td>,</td> <td></td> <td>32</td>		I			,		32
STITE Interdeduction of employees (GFS) 0 0 0 107,000 107,000 SP3.3 Social Welfare and Community Development 0 0 0 0 489,373 491,197 Compensation of employees (GFS) 0 0 0 182,368 184,191 211 Wages and salaries [GFS] 0 0 0 182,368 184,191 2110 Established Position 0 0 0 182,368 184,191 2110 Established Position 0 0 0 182,368 184,191 2110 Established Position 0 0 0 182,368 184,191 2100 Use of goods and services 0 0 0 238,405 238,405 2210 Use of goods and services 0 0 0 125,600 125,600 22102 Utilities 0 0 0 182,70 18,270 22107 Training - Seminars - Conferences 0 0 0 19,60							32
SP3.3 Social Welfare and Community Development 0 0 0 489,373 491,197 2 Compensation of employees [GFS] 0 0 0 182,368 184,191 211 Wages and salaries [GFS] 0 0 0 182,368 184,191 21110 Established Position 0 0 0 182,368 184,191 2 Use of goods and services 0 0 0 238,405 238,405 221 Use of goods and services 0 0 0 238,405 238,405 22101 Materials - Office Supplies 0 0 0 2,000 2,000 22102 Utilities 0 0 0 2,000 2,000 22105 Travel - Transport 0 0 0 18,270 18,270 22107 Training - Seminars - Conferences 0 0 0 19,600 19,600 273 Employer social benefits 0 0 0 19,600 19,600	••••		-		,		21
Compensation of employees [GFS] 0 0 489,373 491,197 211 Wages and salaries [GFS] 0 0 0 182,368 184,191 211 Wages and salaries [GFS] 0 0 0 182,368 184,191 21110 Established Position 0 0 0 182,368 184,191 21 Use of goods and services 0 0 0 238,405 238,405 221 Use of goods and services 0 0 0 238,405 238,405 22101 Materials - Office Supplies 0 0 0 125,600 125,600 22102 Utilities 0 0 0 2,000 2,000 22107 Training - Seminars - Conferences 0 0 0 18,270 18,270 22107 Training - Seminars - Conferences 0 0 0 19,600 19,600 273 Employer social benefits 0 0 0 19,600 19,600		0	0	0	107,000	107,000	10
Compensation of employees [GFS] 0 0 162,000 162,000 211 Wages and salaries [GFS] 0 0 0 182,368 184,191 21110 Established Position 0 0 0 182,368 184,191 2 Use of goods and services 0 0 0 238,405 238,405 221 Use of goods and services 0 0 0 125,600 125,600 22101 Materials - Office Supplies 0 0 0 238,405 238,405 22102 Utilities 0 0 0 125,600 125,600 22102 Utilities 0 0 0 2,000 2,000 22107 Training - Seminars - Conferences 0 0 0 18,270 18,270 22107 Training - Seminars - Conferences 0 0 0 19,600 19,600 273 Employer social benefits GEFS] 0 0 0 19,600 19,600 27311 Employer Social Benefits - Cash 0 0 49,000<	SP3.3 Social Weifare and Community Development	0	0	0	489,373	491,197	49
21110 Established Position 0 0 0 182,368 184,191 2 Use of goods and services 0 0 0 0 238,405 238,405 221 Use of goods and services 0 0 0 0 238,405 238,405 221 Use of goods and services 0 0 0 238,405 238,405 22101 Materials - Office Supplies 0 0 0 125,600 125,600 22102 Utilities 0 0 0 125,600 125,600 22105 Travel - Transport 0 0 0 18,270 18,270 22107 Training - Seminars - Conferences 0 0 0 92,535 92,535 V Social benefits [GFS] 0 0 0 0 19,600 19,600 273 Employer social benefits Cash 0 0 0 19,600 19,600 282 Miscellaneous other expense 0 0	Compensation of employees [GFS]	0	0	0	182,368	184,191	18
Image: Construction Image: Construction <thimage: construction<="" th=""> Image: Construction</thimage:>	211 Wages and salaries [GFS]	0	0	0	182,368	184,191	18
20se of goods and services 0 0 0 233,405 238,405 221 Use of goods and services 0 0 0 125,600 125,600 22102 Utilities 0 0 0 2,000 2,000 22105 Travel - Transport 0 0 0 18,270 18,270 22107 Training - Seminars - Conferences 0 0 0 92,535 92,535 2011 benefits [GFS] 0 0 0 19,600 19,600 273 Employer social benefits 0 0 0 19,600 19,600 273.11 Employer Social Benefits - Cash 0 0 0 19,600 19,600 3 Other expense 0 0 0 49,000 49,000 282 Miscellaneous other expense 0 0 0 49,000 49,000 282.10 General Expenses 0 0 0 49,000 49,000	21110 Established Position	0	0	0	182,368	184,191	18
22101 Materials - Office Supplies 0 0 0 125,600 125,600 22102 Utilities 0 0 0 2,000 2,000 22105 Travel - Transport 0 0 0 18,270 18,270 22107 Training - Seminars - Conferences 0 0 0 92,535 92,535 22107 Training - Seminars - Conferences 0 0 0 19,600 19,600 273 Employer social benefits 0 0 0 19,600 19,600 27311 Employer Social Benefits - Cash 0 0 0 19,600 19,600 282 Miscellaneous other expense 0 0 0 49,000 49,000 28210 General Expenses 0 0 0 49,000 49,000	Use of goods and services	0	0	0	238,405	238,405	24
22101 Interview 0 0 123,000 <td>221 Use of goods and services</td> <td>0</td> <td>0</td> <td>0</td> <td>238,405</td> <td>238,405</td> <td>24</td>	221 Use of goods and services	0	0	0	238,405	238,405	24
22102 ounded 0 0 0 2,000 2,000 22105 Travel - Transport 0 0 0 18,270 22107 Training - Seminars - Conferences 0 0 0 92,535 92,535 2000 273 Employer social benefits 0 0 0 19,600 19,600 273 Employer social benefits 0 0 0 19,600 19,600 27311 Employer Social Benefits - Cash 0 0 0 19,600 19,600 282 Miscellaneous other expense 0 0 0 49,000 49,000 28210 General Expenses 0 0 0 49,000 49,000	22101 Materials - Office Supplies	0	0	0	125,600	125,600	12
22103 Inter interpret 0 0 10,270 10,270 22107 Training - Seminars - Conferences 0 0 0 92,535 92,535 Social benefits [GFS] 0 0 0 19,600 19,600 19,600 273 Employer social benefits 0 0 0 19,600 19,600 27311 Employer Social Benefits - Cash 0 0 0 19,600 19,600 282 Miscellaneous other expense 0 0 0 49,000 49,000 28210 General Expenses 0 0 0 49,000 49,000	22102 Utilities	0	0	0	2,000	2,000	
Z2107 Humming Community Co	22105 Travel - Transport	0	0	0	18,270	18,270	1
Social benefits 0 0 10,000 19,000 273 Employer social benefits 0 0 0 19,600 19,600 273.11 Employer Social Benefits - Cash 0 0 0 19,600 19,600 3 Other expense 0 0 0 49,000 49,000 282 Miscellaneous other expense 0 0 0 49,000 49,000 282.10 General Expenses 0 0 0 49,000 49,000	22107 Training - Seminars - Conferences	0	0	0	92,535	92,535	9
27311 Employer Social Benefits - Cash 0 0 0 19,600 <t< td=""><td>' Social benefits [GFS]</td><td>0</td><td>0</td><td>0</td><td>19,600</td><td>19,600</td><td>1</td></t<>	' Social benefits [GFS]	0	0	0	19,600	19,600	1
Other expense 0 0 0 49,000 40,000 40,000 40,000	273 Employer social benefits	0	0	0	19,600	19,600	1
Other expense 0 0 49,000 49,000 282 Miscellaneous other expense 0 0 0 49,000 49,000 282.10 General Expenses 0 0 0 49,000 49,000	27311 Employer Social Benefits - Cash	0	0	0	19,600	19,600	1
282 Miscellaneous other expense 0 0 0 49,000 49,000 28210 General Expenses 0 0 0 49,000 49,000	Other expense	0	0	0	49,000	49,000	4
		0	0	0	49,000	49,000	4
ponomia Davalanment	28210 General Expenses	0	0	0	49,000	49,000	4
0 0 0 694,211 697,699 7	conomic Development	0	0	0		607 600	701,1
	SP4.1 Trade, Tourism and Industrial development						

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2019		2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 Use of goods and services	0	0	0	16,000	16,000	16,16
221 Use of goods and services	0	0	0	16,000	16,000	16,16
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	1,000	1,000	1,010
SP4.2 Agricultural Development	0	0	0	678,211	681,699	684,99
1 Compensation of employees [GFS]	0	0	0	348,778	352,266	352,26
211 Wages and salaries [GFS]	0	0	0	348,778	352,266	352,26
21110 Established Position	0	0	0	348,778	352,266	352,26
2 Use of goods and services	0	0	0	329,433	329,433	332,72
221 Use of goods and services	0	0	0	329,433	329,433	332,72
22101 Materials - Office Supplies	0	0	0	116,000	116,000	117,16
22105 Travel - Transport	0	0	0	69,884	69,884	70,58
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,05
22107 Training - Seminars - Conferences	0	0	0	98,549	98,549	99,53
22109 Special Services Environmental and Sanitation Management SP5.1 Disaster prevention and Management	0	0	0 0	40,000 2,273,555	40,000 2,273,555	2,296,291
Environmental and Sanitation Management SP5.1 Disaster prevention and Management	0	0	0	2,273,555 2,273,555	2,273,555 2,273,555	2,296,29
Environmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services	0	0 0 0	0	2,273,555 2,273,555 71,660	2,273,555 2,273,555 71,660	2,296,291 2,296,29 72,37
Invironmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Use of goods and services	0 0 0	0 0 0 0	0 0 0 0	2,273,555 2,273,555 71,660 71,660	2,273,555 2,273,555 71,660 71,660	2,296,291 2,296,29 72,37 72,37
Invironmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0 0	0 0 0 0	0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500	2,273,555 2,273,555 71,660 71,660 13,500	2,296,291 2,296,29 72,37 72,37 13,63
Environmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities	0 0 0 0	0 0 0 0 0	0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500	2,273,555 2,273,555 71,660 71,660 13,500 1,500	2,296,291 2,296,29 72,37 72,37 13,63 1,51
Invironmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 21 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660	2,296,291 2,296,29 72,37 72,37 13,63 1,51 54,19
Invironmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 21 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conferences	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000	2,296,291 2,296,29 72,37 72,37 13,63 1,51 54,19 3,03
Environmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conferences 8 Other expense	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000	2,296,291 2,296,29 72,37 72,37 13,63 1,51 54,19 3,03 17,17
Environmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conferences 8 Other expense 282 Miscellaneous other expense	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000	2,296,291 2,296,29 72,37 13,63 1,51: 54,19 3,03 17,17
Invironmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 21 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conferences 8 Other expense 282 Miscellaneous other expense 28210 General Expenses	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000	2,296,291 2,296,29 72,37 72,37 13,63 1,51 54,19 3,03 17,17 17,17 17,17
Environmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conferences 8 Other expense 282 Miscellaneous other expense	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000 17,000 2,184,895	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000	2,296,291 2,296,29 72,37 72,37 13,63 1,51: 54,19 3,03 17,17 17,17 17,17 17,17 2,206,74
Environmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conferences 8 Other expense 282 28210 General Expenses 1 Non Financial Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000 17,000 2,184,895 2,184,895	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000 17,000 2,184,895	2,296,291 2,296,29 72,37 72,37 13,63 1,51 54,19 3,03 17,17 17,17 17,17 17,17 2,206,74
Invironmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conferences 8 Other expense 282 28210 General Expenses 1 Non Financial Assets 311 Fixed assets 311	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000 17,000 2,184,895 2,184,895 1,629,395	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000 17,000 2,184,895 2,184,895	2,296,291 2,296,291 72,37 72,37 13,63 1,51: 54,19 3,03 17,17 17,17 17,17 17,17 2,206,74 2,206,74 1,645,68
Environmental and Sanitation Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conferences 8 Other expense 282 28210 General Expenses 28210 General Expenses 311 Fixed assets 31111 Dwellings	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000 17,000 2,184,895 2,184,895	2,273,555 2,273,555 71,660 71,660 13,500 1,500 53,660 3,000 17,000 17,000 17,000 2,184,895 2,184,895 1,629,395	2,296,291 2,296,29 72,37