

PROJECTS AND PROGRAMMES FOR 2020 BUDGET AND C

CENTRAL ADMINISTRATION

| PROGRAMMES/PROJEC | IGF | GOG | DACF | DDF | SIF |
|---|------------|------------|-------------|------------|------------|
| Compile Update Revenue database | 10,000.00 | | 10,000.00 | | |
| Gazetting of 2020 Fee Fixing | 10,000.00 | | - | | |
| Public Education | 10,000.00 | | 40,000.00 | | |
| Celebration of National Days | 12,000.00 | | 40,000.00 | | |
| Supply Of Office Equipment | 20,000.00 | | 50,000.00 | | |
| Support Government Flagship Programmes | 10,000.00 | | 80,000.00 | | |
| Org. Capacity Building Programmes for Assembly Staff and Ass. Members | 72,000.00 | | - | 34,615.38 | |
| Preparation of District Composit Budget 2020 | | | 20,000.00 | | |
| DPCU Activities | 10,000.00 | | 30,000.00 | | |
| Provision for M&E | 5,000.00 | | 40,000.00 | | |
| Mid-Term Evaluation MTDP 2018-2021 | | | 20,000.00 | | |
| Armed Guard and Security | 20,000.00 | | 30,000.00 | | |
| Establish and strenghening of Sub-Structures | 10,000.00 | | 61,839.20 | | |
| Major maintenance of Office Vehicles | 15,000.00 | | 50,000.00 | | |
| Rent of Residential and Office Accommodation | 10,000.00 | | 30,000.00 | | |
| Construction of 3-Storey Office Complex | - | | 300,000.00 | | |
| Building/Residential building | 10,000.00 | | 30,000.00 | | |
| External Audit Fee on Japan Project | - | | | | |
| Internal Mnagement of the Assembly | 222,420.00 | | | | |

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|-----------------------|-------------------|---------------------|-------------------|------------------|----------|
| Compensation of Staff | | 1,490,353.57 | | | |
| Sub-Total | 446,420.00 | 1,490,353.57 | 831,839.20 | 34,615.38 | - |

CORRESPONDING

| MAG | DONOR | | TOTAL |
|------------|--------------|--------------|-------------------|
| | JAPAN | GPSNP | |
| | | | 20,000.00 |
| | | | 10,000.00 |
| | | | 50,000.00 |
| | | | 52,000.00 |
| | | | 70,000.00 |
| | | | 90,000.00 |
| | | | 106,615.38 |
| | | | 20,000.00 |
| | | | 40,000.00 |
| | | 90,000.00 | 135,000.00 |
| | | | 20,000.00 |
| | | | 50,000.00 |
| | | | 71,839.20 |
| | | 25,000.00 | 90,000.00 |
| | | | 40,000.00 |
| | | | 300,000.00 |
| | | | 40,000.00 |
| | 21,500.00 | | 21,500.00 |
| | | | 222,420.00 |

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|----------|------------------|-------------------|---------------------|
| | | | 1,490,353.57 |
| - | 21,500.00 | 115,000.00 | 2,939,728.15 |