

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE- 2020 REVISED

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding sources)							Total
						Assembly's IGF	GOG	DACF	DDF	GPSNP	MAG	UNICEF	
1	Central Administration	779,174.83	927,038.39	214,821.00	1,921,034.22	261,900.39	941,227.83	672,047.00	45,859.00	-	-	-	1,921,034.22
2	Works department	155,196.27	101,119.72	3,107,640.69	3,363,956.68	145,523.00	673,212.27	1,068,653.08	683,605.00	792,963.33	-	-	3,363,956.68
3	Department of Agriculture	369,995.06	1,085,790.13	-	1,455,785.19	6,000.00	394,323.06	90,000.00	-	818,150.13	147,312.00		1,455,785.19
4	Department of Social Welfare and Community Development	222,490.26	366,413.00	-	588,903.26	3,000.00	235,903.26	300,000.00	-	-	-	50,000.00	588,903.26
5	Legal												
6	Waste management												
7	Urban Roads												
8	Budget and rating												
9	Transport												
	Schedule 2												
10	Physical Planning	34,152.51	55,624.00	40,000.00	129,776.51	3,000.00	41,776.51	85,000.00	-	-	-	-	129,776.51
11	Trade and Industry	-	53,000.00	-	53,000.00	3,000.00	50,000.00	-	-	-	-	-	53,000.00
12	Finance	149,100.00	40,000.00	-	189,100.00	179,100.00	-	10,000.00	-	-	-	-	189,100.00
13	Education youth and sports	-	399,585.00	1,100,631.55	1,500,216.55	5,000.00	300,000.00	1,015,216.55	180,000.00	-	-	-	1,500,216.55
14	Disaster Prevention and Management	-	22,500.00	-	22,500.00	2,500.00	20,000.00	-	-	-	-	-	22,500.00
15	Natural resource conservation												
16	Health	247,044.66	393,913.00	283,437.59	924,395.25	9,017.00	247,044.66	668,333.59	-	-	-	-	924,395.25
	TOTALS	1,957,153.59	3,444,983.24	4,746,530.83	10,148,667.66	618,040.39	2,903,487.59	3,909,250.22	909,464.00	1,611,113.46	147,312.00	50,000.00	10,148,667.66

NB: Expenditure for the Environmental Health related activities are captured under the Department of Health and Human Resource activities also captured under Central Administration