



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TATALE SANGULI DISTRICT

Table of Contents

| | |
|--|----|
| PART A: STRATEGIC OVERVIEW..... | 3 |
| 1. ESTABLISHMENT OF THE DISTRICT | 3 |
| 2. VISION | 3 |
| 3. MISSION..... | 3 |
| 4. GOALS | 3 |
| 5. CORE FUNCTIONS..... | 3 |
| 6. DISTRICT ECONOMY | 4 |
| 7. KEY ACHIEVEMENTS IN 2019 | 6 |
| 8. REVENUE AND EXPENDITURE PERFORMANCE..... | 7 |
| 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST..... | 9 |
| 10. POLICY OUTCOME INDICATORS AND TARGETS | 10 |
| 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES..... | 11 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY | 12 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION..... | 12 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 25 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY..... | 31 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 41 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT | 47 |
| PART C: FINANCIAL INFORMATION | 51 |

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Tatale-Sanguli District was carved out of the former Zabzugu-Tatale District with the Legislative Instrument (LI) 2067. It was one of the six (6) Districts created in 2012 in Northern Region and inaugurated as a functional entity on 28th June, 2012.

1.1 Location and Size

The District is located in the eastern flank of the Northern Region and covers an area of about 1,166sq kms. It falls between Longitudes 0^o57'N and 0^o 57'W and Latitudes 9^o16N and 9^o34 N. It shares boundaries with the Republic of Togo to the East, Zabzugu District to the West, Nanumba North and South and Nkwanta Districts to the South, and Saboba District to the North.

POPULATION STRUCTURE

The Population of the District according to the Population and Housing Census (2010), stood at 60,039 representing 2.4% of the Regional figure of 2,479,461. Per our projection at 2019 with a growth rate of 2.0%, the District Population is 70,345 with about 50.4% Females and 49.6% Males. The District has a Rural Population of 81.4% and 18.6% of Urban Population.

2. VISION

To develop and managed an environment that is capable of providing quality services while ensuring participating governance in the delivery of these services.

3. MISSION

The Assembly exists to provide quality socio-economic services as well as maintain law and order through mobilizing physical and financial resources while at the same time empower them through civic engagement programs to demand from duty bearers.

4. GOALS

To create an enabling environment for sustainable development of all sectors of the economy leading to poverty reduction with a view of enhancing the standard of living of the people by harnessing all available human and material resources through collaborative efforts.

5. CORE FUNCTIONS

The core functions of the District as enumerated in Section 12 (1) - (9) of Act 936 are outlined below:

- A District Assembly shall exercise deliberative, legislative and executive functions;

- exercise political and administrative authority in the district;
- promote local economic development; and
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- be responsible for the overall development of the district;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- be responsible for the development, improvement and management of human settlements and the environment in the district;
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ensure ready access to courts in the district for the promotion of justice;
- guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district; and
- The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

6. DISTRICT ECONOMY

AGRICULTURE

Agriculture is the mainstay of the Country's economy and the situation is not difference for Tatale-Sanguli District. Agriculture plays a vital role in the Socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro forestry and non-traditional commodities. About 93.9% of all households in the District practice one form of agriculture or the other. Out of the total Population 98.8% are into crop farming.

MARKET CENTER

There are a lot of marketing centers in the District with the major ones being Tatale, Sangbaa and Nahuyili. Despite the vibrant nature of market activities in these centres especially on their market days, facilities such as sheds, stalls, stores and places of convenience are absent. When these facilities are provided it will not only increase IGF collection but also facilitate movement of goods and services to these centres and beyond.

Commerce in the District largely involves the sale of provisions, fuel, electrical, electronics, clothing, construction materials, vehicle parts, agrochemicals, cosmetics, drugs, utensils, food stuffs and stationary

ROAD NETWORK

The state of roads in the district is poor. The district does not have a single km of tar road linking the district capital Tatale. The rest of the network is made up of feeder roads which are dusty during the dry season but rendered almost impassable during the rainy season. During the rainy season, however, some communities in the western parts of the district is cut off, and can only be accessed through mother district in the Zabzugu District.

EDUCATION

Education is seen as a lifelong process, which empowers people for socio-economic development. It is in recognition of this fact that the District places emphasis on education as one of the key issues in its human resource development. Realizing the inadequate supply of educational facilities throughout the District, the District has directly established and indirectly facilitated the establishment of several educational institutions in the district so as to provide quality education to the people.

The total literate population of the district is 62,856 and the non-literate stands at 41,498. Out of this 38.6% can speak English only, (1.4%) Ghanaian Language only and (59.1%) English and Ghanaian language. The proportion of the population who can speak English only and are within the age group 11-14 years constituted 53.6 percent, Ghanaian Language only is 1.4 percent while English and Ghanaian Language account for 44.5 percent of the entire population.

HEALTH

The formal health system in the Tatale-Sanguli District has 12 functional facilities and 3 non-functional CHPS facilities. The facilities consist of 1 Hospital, 3 health centers, 1 clinic and 7 CHPS compounds. These facilities complement one another to deliver quality services to the people.

WATER AND SANITATION

Tatale-Sanguli District has relatively good potable water coverage, reaching a 77% of the population. However there is a problem of distribution. There are some communities which have excess supply of potable water because World Vision provided boreholes to them. On sanitation, As far as the rural-urban situation is concerned, 30.1% of rural localities have no toilet facilities. In urban localities on the other hand, the proportion is 11.0%, much lower than the situation in rural areas.

As a result of improved Sanitation situation in the District, it can boast of 146 out of the total number of Communities having achieved Open Defecation Free (ODF) with 6,675 total number of Households toilets

ENERGY

There has been significant increase in electricity coverage in the district. Most of the big towns in the district have been connected to the national grid and that has significantly improved community members engagement in small scale enterprises.

The urban/rural variations in the main sources of light indicate lower electricity coverage in rural communities in the district. The proportion of dwelling units in urban localities with electricity as a main source of lighting is 53.7percent compared with 7.6 percent in rural localities.

Over seven in ten (74.6%) dwelling units use kerosene lamp as the main source of light. Only about three percent of dwelling units in urban areas use flashlight as the main source of light, while 7.2 percent do so in rural localities.

7. KEY ACHIEVEMENTS IN 2019

- Successful implementation of GIFMIS from Procurement to Payment (P2P) electronically;
- 94 percent of communities attained ODF status;
- Construction of 1No CHPS compound at Asulo Akura;
- Furnishing of 2No. CHPS Compound;
- Construction of 2No. 3unit classroom block at Nahuyili and Bekpajab (on-going);
- Reroofed 4 ripped off schools;
- Distributed of 300 metal dual and 240 metal mono desk for 8 schools;
- Distributed of 6000 exercise books and other learning material to needy but brilliant students;
- Drilled 10No. Boreholes and repaired 28No. Malfunctioning boreholes;
- Procured and distributed 12000 cashew seedling; and
- Maintained Tatale to Yachado road.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|----------------|---------------|---------------|----------------|----------------|-------------------|---------------------------|
| ITEM | 2017 | | 2018 | | 2019 | | % performance at Jul,2019 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| | Property Rates | 1,718 | 0 | 4,948 | 5,720 | 8,530 | |
| Fees | 51,493 | 22,356 | 20,105 | 30,518 | 81,010 | 12,626 | 15% |
| Fines | 1,807 | 0 | 7,010 | 17,582 | 7,000 | 6,500 | 92% |
| Licenses | 5,855 | 3,425 | 11,683 | 28,474 | 23,160 | 5,756 | 24% |
| Land | 8,500 | 10,884 | 7,220 | 10,590 | 11,900 | 4,552 | 38% |
| Rent | 7,200 | 13,890 | 1,540 | 1,689 | 13,200 | 48 | 0 |
| Investment | 18,000 | 0 | 14,311 | 6,200 | 15,000 | 11,000 | 73% |
| Miscellaneous | 0 | 0 | 3,000 | 8,997 | 5,850 | 3,600 | 61% |
| Total | 99,155 | 50,555 | 72,367 | 109,770 | 165,650 | 57,975 | 35% |

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------------|-----------------------------|
| ITEM | 2017 | | 2018 | | 2019 | | % performance at July, 2019 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July,2019 | |
| | IGF | 99,155 | 50,555 | 72,367 | 109,770 | 165,650 | |
| Compensation transfer | 859,702 | 827,298 | 812,156 | 753,295 | 1,101,480 | 685,411 | 62% |
| Goods and Services transfer | 25,901 | 43,297 | 32,062 | 79,215 | 62,761 | 0 | NIL |
| DACF | 3,384,598 | 1,258,039 | 3,436,974 | 1,516,849 | 3,852,351 | 952,715 | 25% |
| DDF | 987,057 | 0 | 660,190 | 587,833 | 1,072,456 | 1,157,133 | 108% |
| MP-DACF | 376,067 | 139,782 | 257,409 | 209,135 | 274,583 | 186,969 | 68% |
| UNICEF | 330,000 | 0 | 120,000 | 250,563 | 414,276 | 69,222 | 17% |
| CIDA-MAG | 416,430 | 38,026 | 92,553 | 92,553 | 166,140 | 83,913 | 51% |
| TOTAL | 6,478,910 | 2,400,402 | 5,481,161 | 3,599,123 | 7,301,297 | 3,193,338 | 44% |

b. EXPENDITURE

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|------------------------------------|
| Expenditure | 2017 | | 2018 | | 2019 | | % age Performance (as at Jul 2019) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| | Compensation | 870,102 | 875,024 | 838,909 | 881,079 | 1,166,080 | |
| Goods and Services | 2,634,912 | 714,937 | 1,409,759 | 1,887,666 | 2,678,501 | 936,167 | 35% |
| Assets | 3,509,014 | 510,441 | 2,975,084 | 1,193,390 | 3,277,390 | 962,543 | 39% |
| Total | 6,478,912 | 2,100,402 | 5,223,752 | 3,962,135 | 7,309,198 | 2,601,895 | 36% |

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The District has adopted the following policy objectives from the NMTDPF for 2020 and the medium term:

- Eradicate extreme poverty
- End abuse, exploitation and violence
- Create sound policy frameworks
- Achieve universal health coverage, including financial risk protection, access to quality health care service
- Reduce by 1/3 premature mortality
- Ensure responsive, inclusive, participatory and representative decision-making
- Ensure free, equitable and quality education for all by 2030
- Eliminate gender disparities in education & ensure equal access to all levels
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Increase number of youth and adults with relevant skills
- Adopt and strengthen legislation & policies for gender equality
- Achieve universal and equitable access to water
- Achieve access to adequate & equitable sanitation & hygiene
- Strengthen domestic resource mobilization
- End hunger and ensure access to sufficient food
- Ensure equal rights to economic resources
- Increase investment to enhance agriculture productive capacity
- Enhance business enabling environment
- Promote development-oriented policies that support productive activities
- Devise & implement policies to promote sustainable tourism that create jobs
- Expand infrastructure & upgrade tech for energy supply and services
- Develop quality, reliable, sustainable and resilient infrastructure.
- Improve efficiency & effectiveness of road transparent infrastructure & service
- Facilitate sustainable and resilient infrastructure development.
- Reduce vulnerability to climate-related events and disasters

10. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|--|----------|---------|---------------|--------|--------|---------|
| | | Year | Value | Year | Value | Year | Value |
| Revenue generation | % growth in IGF | 2018 | 18% | 2019 | -10% | 2020 | 35% |
| | Total IGF mobilized | 2018 | 109,770 | 2019 | 97,762 | 2020 | 172,765 |
| Increase access to safe and potable water | Number of communities provided with portable water | 2018 | 22 | 2019 | 10 | 2020 | 15 |
| Increase inclusive and equitable access to education at all levels | Number of school furniture supplied | 2018 | 150 | 2019 | 540 | 2020 | 250 |
| | Number of school building constructed | 2018 | 2 | 2019 | 2 | 2020 | 3 |
| Improved environmental sanitation | Number Communities declared ODF | 2018 | 157 | 2019 | 163 | 2020 | ALL |
| | Number food vendors tested and certified | 2018 | 125 | 2019 | 138 | 2020 | 140 |
| Improve agricultural productivity to ensure food security | Number of farmers trained and supported | 2018 | 45 | 2019 | 68 | 2020 | 120 |
| | Number of demonstration farms established | 2018 | 8 | 2019 | 8 | 2020 | 12 |
| Improved state of feeder roads | Kilometers of roads reshaped | 2018 | 16 | 2019 | 22 | 2020 | 25 |
| Improved local governance service delivery | % of population satisfied with their last experience with public service | 2018 | 18 | 2019 | 24 | 2020 | 35 |
| Improved access to quality healthcare and furnished | Number of health facilities equipped | 2018 | 0 | 2019 | 2 | 2020 | 1 |
| Citizenship engagement and participation in decision making | No of public hearings/Town hall meeting/consultative meetings conducted | 2018 | 2 | 2019 | 3 | 2020 | 3 |
| | No. of fee fixing resolution meetings held | 2018 | 1 | 2019 | 1 | 2020 | 1 |

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

| REVENUE SOURCE | KEY STRATEGIES |
|---|--|
| 1. RATES (Basic Rates/Property Rates/Cattle Rates) | <ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates |
| 2. LANDS | <ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits |
| 3. LICENSES | <ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired |
| 4. RENT | <ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice |
| 5. FEES AND FINES | <ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. |
| 6. REVENUE COLLECTORS | <ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Improve Fiscal Revenue mobilisation and management;
- Enhance public confidence in the justice delivery & administrative systems;
- Improve public expenditure management;
- Creates sound policy framework;
- Promote transparency and accountability;
- Strengthen economic planning and forecasting;
- Ensure effective implementation of decentralisation policy and programs; and
- Develop Adequate Skilled Human Resource Base.

2. Budget Programme Description

The Management and Administration Sub Programme is made up of five (5) Sub Programmes: General Administration, Finance and Revenue Mobilization, Planning, Budget and Coordination, Legislative Oversight, and Human Resource Management. With the combined effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in the planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's Goal. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies/procedures/laws to maintain peace and order and to facilitate access to justice and equity.

The programme does this through six (6) units: Central Administration; Finance Unit; Budget Unit; Planning Unit; Internal Audit unit and Human Resource Management Unit.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realized through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, DDF and Donor with GoG being the main source of compensation.

With staff strength of 18 it coordinates: Budget, Planning, Accounts, Registry/Records, Stores, Statistics, Statistics, and Human Resource Management. Inadequate office, poor work ethic, inadequate vehicles and inadequate funding are amongst its challenges.

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 | Indicative Year 2023 |
| Organize quarterly management meetings annually | Number of monthly meetings held | 10 | 8 | 12 | 12 | 12 | 12 |
| Meetings of the General Assembly organised | Number of General Assembly Meetings held | 5 | 3 | 4 | 4 | 4 | 4 |
| Meetings of the Executive Committee organised | Number of Executive and meetings held | 3 | 3 | 4 | 4 | 4 | 4 |
| Meetings sub-committee organised | Number of Sub-committee meetings held | 24 | 16 | 32 | 32 | 32 | 32 |
| Stationery procured | % of transactions backed by SRV | 100 | 100 | 100 | 100 | 100 | 100 |
| Compliance with Procurement procedures | Procurement Plan approved by | 30 th Novemb er | 30 th Novem ber | 30 th November | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | 2 | 2 | 2 | 2 | 2 | 2 |
| Meetings of District Security Committee Held | No. of District Security Committee meetings held | 8 | 6 | 12 | 8 | 8 | 8 |
| National Anniversary Days Celebrated | No. of Anniversaries organised | 4 | 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 |
|--|--|
| Internal Management of Organization | Procurement of Office Equipment |
| Procurement of Office Supplies and Consumables | Procurement of Office Furniture and Fitting |
| Protocol Services | Maintenance, Rehab. Refurb. & Upgrading of Existing Assets |
| Administrative and Technical Meetings | |
| Security Management | |
| Citizens Participation in Local Governance | |
| Official celebration | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports;
- To improve public expenditure management; and
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub programme leads in the management and use of financial resources to achieve value for money through keeping proper books of accounts, preparation of vouchers, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the Public Financial Management Act, Internal Audit Agency Act, Public Procurement Act, and other financial regulations that are approved by government.

The Sub programme is made up of the Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG and DACF. It has staff strength of nine (9) with 3 being Controller and Accountant- General Staff. The service delivery effort of the sub programme has been hindered by transportation difficulties for revenue collection.

The beneficiaries' of this sub- programme 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 | | | Indicative Year 2023 |
|---|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 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 | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | 12 | 7 | 12 | 12 | 12 | 12 |
| Annual Report Submitted by 3 rd quarter of subsequent year | % of Strategies Implemented | 25% | 27% | 28% | 30% | 32% | 32% |
| All audit observations responded to | Audit observations responded to within one month of issued | 1 | 1 | 1 | 1 | 1 | 1 |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | 45% | 15% | 10% | 15% | 17% | 17% |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------------|----------|
| Treasury and Accounting Activities | |
| Internal audit operations | |
| Revenue collection and management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly;
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual and medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directives of the other stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. It plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects.

This is done through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee. The sub programme has staff strength of three (3). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring and inadequate staff.

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 | Indicative Year 2023 |
| Composite Budget Prepared and approved | Composite Budget Prepared and Approved before 30 th November each year. | Yes | Yes | Yes | Yes | Yes | Yes |
| Annual Action Plan prepared | Action Plan Prepared and Approved before 30 th September each year. | Yes | Yes | Yes | Yes | Yes | Yes |
| Social Accountability meeting held | Number minutes of town hall and Social Accountability fora held | 2 | 3 | 3 | 4 | 4 | 4 |
| Warrants Issued for payments | Percentage of Warrants Issued as against total Expenditure | 100% | 100% | 100% | 100% | 100% | 100% |
| Budget Committee Meetings held | Number of Budget Committee Meetings Held | 4 | 4 | 4 | 4 | 4 | 4 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Plan and Budget Preparation | |
| Monitoring and Evaluation of Programmes and Projects | |
| Information, Education and Communication | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms;
- To perform deliberative and legislative functions in the district; and
- To Promote transparency and accountability.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of 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 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 Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the 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 | | | Indicative Year 2023 |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | 5 | 3 | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | 24 | 16 | 32 | 32 | 32 | 32 |
| Executive Committee (EC) and Sub-Committee meetings organized | NO. of minutes of Executive & Sub-Committee meetings | 4 | 3 | 4 | 4 | 4 | 4 |
| Office accommodation Renovated & furnished | No of offices furnished | 0 | 1 | 2 | 1 | 3 | 3 |
| Build capacity of Town/Area Council annually | Number of training workshop organized | 2 | 2 | 3 | 4 | 4 | 4 |
| | Number of area council supplied with furniture | 2 | 0 | 2 | 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 |
|---|----------|
| Protocol Services | |
| Legislative enactment and oversight | |
| Citizen participation in local governance | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To improve human capital development and Management;
- To provide Human Resource Planning and Development of the Assembly;
- To evaluate performance management of the staff of the Assembly; and
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, 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, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. 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 | Indicative Year 2023 |
| Appraisal staff annually | Number of staff appraisal conducted | 24 | 28 | 33 | 538 | 40 | 40 |
| Monthly Salary Validations undertaken | Number of Validations undertaken | 12 | 8 | 12 | 12 | 12 | 12 |
| Promotion and Upgrading inputs filled and submitted | Number of promotions and Upgrading inputs submitted to LGS/CAGD | 3 | 3 | 8 | 6 | 8 | 8 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 8 | 12 | 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 | - | - | 3 | 3 | 3 | |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------------------|----------|
| Personnel and Staff Management | |
| Manpower and skills development | |

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 plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the programme are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring 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 to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. 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; and
- Facilitate sustainable and resilient infrastructure development.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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 standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-programme 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; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space, untimely releases of funds, indiscriminate development without regards to the planning schemes and regulation, encroachment on the public lands and properties, weak enforcement of development control, and inadequate funds and equipment for the smooth running of the sub-programme.

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 | Indicative Year 2023 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 10 | 0 | 30 | 50 | 50 | 50 |
| Properties addressed | Number of properties numbered | 0 | 120 | 500 | 500 | 500 | 500 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Street Naming and Property Addressing System | |
| Landscaping and Gardening of the Assembly complex | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas;
- To develop, quality, reliable, sustainable and resilient infrastructure;
- To improve transport and road safety; and
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

This programme advises on all engineering matters, plans, designs and implements projects, and oversees the implementation of all engineering works in the District. This is done through participation in the preparation of the District's annual budget; coordinating procurement and contract administration; monitoring, supervision and evaluation of projects and programmes; carrying out field visits to inspect equipment, plant and projects in the District and preparing reports on them; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These services are rendered to the Assembly, Areal Councils, Communities, and institutions (Public and Private).

The department has Four (4) staff in three main units: the Works Unit, Water and Sanitation and Feeder Roads.

Inadequate and untimely release of funds however hinders its service delivery. Lack of official vehicle for the department also affects the units to undertake effective monitoring of the projects. Funding for this programme is mainly GOG, DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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 | Indicative Year 2023 |
| Regular Boreholes Maintenance/inspection carried out | No. of boreholes maintained | 0 | 28 | 15 | 20 | 20 | 20 |
| Dug-outs constructed | Number of dug-out constructed | 0 | 0 | 2 | 4 | 4 | 4 |
| Maintenance of feeder roads ensured annually | Km's of feeder roads reshaped/rehabbed | 8km | 12km | 12km | 16km | 18km | 18km |
| Drilling of boreholes | Number of boreholes drilled mechanized | 0 | 0 | 2 | 2 | 4 | 4 |
| | Number of communities with portable water | - | - | 5 | 10 | 10 | 10 |

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 regulation of infrastructure development | Construction of DCE bungalow and fence wall |
| Internal management of the organisation | Drilling of 10 No. boreholes |
| Supervision and coordination | Rehabilitation of 6No. Boreholes |
| | Construction of staff bungalow |
| | Opening up of Sangbaa-Nyolpidu Road |
| | Opening up of Sheini, Daproba, Lakpale to Kpajaba roads |
| | Construction of 1No. Drainage Culvert |
| | Construction of 2No. small dams |

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; and
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, protection of the environment and promotion of public health.

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

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. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of six (6) from the Social Welfare & Community Development Department and nine (9) Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver the programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- To ensure inclusive and equitable access to education at all levels;
- To ensure free, equitable and quality access to education for all by 2010;
- To build and upgrade educational facilities to be child, disability and gender sensitive;
- To ensure teacher development, deployment and supervision at the basic level; and
- To promote 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, youth and sports development or organization and library services at the District level. Key sub-programme 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 supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers 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 | Indicative Year 2023 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | 2 | 2 | 3 | 3 | 3 | 3 |
| | Number of school furniture supplied | 150 | 540 | 200 | 400 | 400 | 400 |
| Organize quarterly DEOC meetings | Number of meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| Improve performance in BECE | % of students with average pass mark | 40% | - | 77% | 85% | 92% | 92% |
| School monitoring and supervision carried out | % of schools monitored | 100% | 100% | 100% | 100% | 100% | 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 |
|--|--|
| Supervision and inspection of education Service delivery | Construction of 1No. 3unit classroom block at Tatale Girls Model |
| Development of youth, sports and culture | Construction of 1No. 3unit classroom block at Sabonjida |
| Support to teaching and learning delivery | Completion of 1No. 3unit classroom block at Kubalim |
| | Supply of 250 metal dual furniture, 9 Tables and 18 teachers chair |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole;
- To achieve universal health coverage and access to quality health care;
- To bridge the equity gaps in geographical access to health services;
- To improve efficiency in governance and management of the health system;
- To intensify prevention and control of non-communicable/communicable diseases;
- To ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable;
- To adopt Sector – Wide approach to Water and Environmental Sanitation Delivery;
- To accelerate the provision of improved environmental sanitation facilities;
- Achieve access to adequate and equitable health and hygiene; and
- To promote health and hygiene education in all water and sanitation programs.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes 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 analyse

their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of nine (9). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

The Key challenges militating against the sub-programme are inadequate logistics such as vehicles and motorbikes to conduct outreach activities inadequate critical staffs such as Doctors and Midwives and also accessing the nearest facilities by distant communities, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

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 | Indicative Year 2023 |
| Vaccination Programmes Carried out | Number of vaccination programmes supported | 1 | 1 | 1 | 1 | 1 | 1 |
| Health care delivery infrastructure improved | Number of CHPS compounds constructed and operational | 0 | 1 | 1 | 2 | 2 | 2 |
| Improve access to Health care delivery | Number of health facilities equipped | 0 | 2 | 2 | 2 | 2 | 2 |
| Improved environmental sanitation | Number of disposal sites cleared | 2 | 4 | 6 | 6 | 6 | 6 |
| Open Defecation Free | % of communities attained ODF | 75% | 96% | 100% | 100% | 100% | 100% |

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 | Construction of 1No. CHPS Compound at Yachado |
| Public Health Services | Rehabilitation of burnt staff Bungalow at Tatale Hospital |
| Environmental Sanitation Management | |
| Solid waste management | |
| Liquid waste management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy;
- To address equity gaps in the provision of quality social services;
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society; and
- To end abuse, exploitation and violence.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the 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 rehabilitation of persons with disabilities;
- Assist and facilitate 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; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate equipment to properly discharge their mandate and logistics for public education.

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 | Indicative Year 2023 |
| Increased assistance to PWDs annually | Number of beneficiaries | 684 | 700 | 725 | 730 | 800 | 800 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 508 | 528 | 549 | 558 | 589 | 589 |
| Sensitization of public on civil rights and responsibilities | Number of programmes organized | 2 | 6 | 8 | 8 | 8 | 8 |
| Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised | 17 | 21 | 45 | 50 | 50 | 50 |
| Community Groups trained in income generating activities | Number of training organized | 26 | 28 | 25 | 30 | 30 | 30 |

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 | |
| Community mobilization | |
| Child right promotion and protection | |
| Gender empowerment and mainstreaming | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide access to Extension Services and Re-orient Agriculture Education;
- To facilitate the implementation of policies on trade, industry and tourism in the District; and
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. 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

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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-programme 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; and
- 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 | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Potential and existing entrepreneurs trained | No. of individuals trained | 8 | 30 | 30 | 35 | 40 | 40 |
| Strengthening of Local Business Associations | Number of Local Business Associations Strengthened | 10 | 15 | 15 | 18 | 25 | 25 |
| SME access to participate in trade fairs | No. of SMEs supported to attend trade fairs | 4 | 8 | 6 | 8 | 12 | 12 |

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 | Construct 1No. 10unit Lockable stores at Tatale |
| Development and Promotion of Tourism Potentials | |

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 promote the development of selected cash crops;
- To promote irrigation development;
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District; and
- To promote livestock and poultry development for food security and job creation.

2. Budget Sub-Programme Description

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organizations development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time, etc

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; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers, DACF, CIDA and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, poor road

network, 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 | Indicative Year 2023 |
| Home and farm visits undertaken by AEAs | Number of field visits | 444 | 448 | 500 | 600 | 600 | 600 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 8,000 | 12,000 | 16,000 | 20,000 | 20,000 | 20,000 |
| | Number of farmer benefited | 200 | 300 | 400 | 500 | 500 | 500 |
| Promote the cultivation and utilisation of Soya beans | Numbers of households Trained | 123 | 155 | 174 | 182 | 200 | 200 |

4. 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 | Development of 30 hectore afforestation sites |
| Surveillance and Management of Diseases and Pests | Construction of 2No. small dams |
| Internal management of the organisation. | Establishment of 2No. nursery sites |
| Official/National Celebration | |
| Agricultural Research and Demonstration Farms | |
| Production and acquisition of improved agricultural inputs | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- 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 offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. 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 enhance the capacity of society to prevent and manage disasters;
- To mitigate the impacts of climate variability and change;
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation; and
- To enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

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 volunteers to fight fires including bush fires or take measures to manage the after 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 participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters identifies disaster prone zones and takes necessary steps, amongst others.

Funds will be sourced from GoG and DACF. Key challenges include apathetic behavior of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate logistics for public education and sensitisation, inadequate funding amongst 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 | | | |
|--|-------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Public education on disaster prevention/management | No. of Communities involved. | 6 | 14 | 18 | 1 | 16 | 16 |
| Disaster Prone Communities/ Areas Monitored. | No. of Communities/ Areas Monitored | 14 | 26 | 108 | 120 | 125 | 125 |
| Campaigns on disaster prevention organised | No. of campaigns organised | 0 | 2 | 2 | 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 |
|---|----------|
| Disaster Management | |
| Internal management of the organisation | |
| | |

PART C: FINANCIAL INFORMATION

| Northern | | Tatale Sanguli-Tatale | | | |
|---|--|-----------------------|--------------------|--------------------------|----------|
| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | | |
| <i>By Strategic Objective Summary</i> | | | | | |
| | | | | <i>In GH¢</i> | |
| <i>Objective</i> | | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| 000000 | Compensation of Employees | 0 | 1,302,570 | | |
| 130201 | 17.1 strengthen domestic resource mob. | 9,475,998 | 32,800 | | |
| 140102 | 7.b Expand infras & upgrade tech for energy supply and services | 0 | 120,000 | | |
| 150101 | Enhance business enabling environment | 0 | 764,040 | | |
| 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 60,325 | | |
| 300101 | 2.a Inc. invest. to enhance agric. productive capacity | 0 | 740,575 | | |
| 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 102,675 | | |
| 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 663,668 | | |
| 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 14,580 | | |
| 500101 | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs | 0 | 14,300 | | |
| 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 150,389 | | |
| 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels | 0 | 714,228 | | |
| 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | 0 | 543,362 | | |
| 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 420,563 | | |
| 540103 | 3.4 Reduce by 1/3 premature mortality | 0 | 117,126 | | |
| 550201 | 2.1 End hunger and ensure access to sufficient food | 0 | 225,171 | | |
| 570102 | 6.1 Achieve univ. and equit access to water | 0 | 170,280 | | |
| 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 494,305 | | |
| 580101 | 1.4 Ensure equal rights to economic resources | 0 | 328,748 | | |
| 580102 | 1.1 Eradicate extreme poverty | 0 | 442,443 | | |
| 580201 | 1.b Create sound policy frameworks | 0 | 1,075,189 | | |
| 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 491,131 | | |

| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | <i>In GH¢</i> | |
|---|------------------|--------------------|--------------------------|---------------|-------------|
| <i>By Strategic Objective Summary</i> | | | | | |
| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | | <i>%</i> |
| 590202 16.2 End abuse, exploitation and violence | 0 | 55,753 | | | |
| 610101 5.c Adopt and strngthen legislatna & policies for gender equality | 0 | 18,239 | | | |
| 640201 8.3 Promote dev.-oriented policies that supp. prod. activities | 0 | 406,039 | | | |
| 650101 4.4 Incr. num. of youth and adults with relevant skills | 0 | 7,500 | | | |
| Grand Total ¢ | 9,475,998 | 9,475,998 | 0 | | 0.00 |

| <i>Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020</i> | | | <i>Projected 2020</i> | <i>Approved and or Revised Budget 2019</i> | <i>Actual Collection 2019</i> | <i>Variance</i> |
|---|-------------------------------------|--|-----------------------|--|-------------------------------|-----------------|
| <i>Revenue Item</i> | | | | | | |
| 353 01 01 001 28 | | | 9,475,998.36 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | | | |
| <i>Objective</i> | 130201 | 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> | 0002 | RATE | | | | |
| Property income [GFS] | | | 12,560.00 | 0.00 | 0.00 | 0.00 |
| 1412022 | Property Rate | | 10,500.00 | 0.00 | 0.00 | 0.00 |
| 1412023 | Basic Rate (IGF) | | 860.00 | 0.00 | | |
| 1412024 | Unassessed Rate | | 1,200.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0003 | LAND | | | | |
| Property income [GFS] | | | 14,100.00 | 0.00 | 0.00 | 0.00 |
| 1412004 | Sale of Building Permit Jacket | | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1412005 | Registration of Plot | | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1412007 | Building Plans / Permit | | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | | 7,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0004 | FEES | | | | |
| Sales of goods and services | | | 75,240.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | | 6,230.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration of Contractors | | 900.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fee | | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Advertisement / Bill Boards | | 800.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | | 58,630.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage / Divorce Registration | | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423012 | Sub Metro Managed Toilets | | 120.00 | 0.00 | 0.00 | 0.00 |
| 1423018 | Loading Fee | | 60.00 | 0.00 | 0.00 | 0.00 |
| 1423303 | License Fee (Application & Renewal) | | 900.00 | 0.00 | 0.00 | 0.00 |
| 1423506 | Slaughter | | 800.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | | 2,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0005 | FINES | | | | |
| Fines, penalties, and forfeits | | | 8,180.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | | 1,080.00 | 0.00 | 0.00 | 0.00 |
| 1430007 | Lorry Park Fines | | 500.00 | 0.00 | 0.00 | 0.00 |
| 1430010 | Penalty | | 1,900.00 | 0.00 | 0.00 | 0.00 |
| 1430015 | Fines for tree felling | | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1430016 | Spot fine | | 3,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0006 | LICENCES | | | | |
| Sales of goods and services | | | 25,560.00 | 0.00 | 0.00 | 0.00 |
| 1422001 | Pito / Palm Wine Sellers Tapers | | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Chop Bar Restaurants | | 210.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422010 | Bicycle License | | 3,750.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisan / Self Employed | | 4,000.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|-------------------|---|------------------------------|----------|
| 1422012 Kiosk License | 580.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 720.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 900.00 | 0.00 | 0.00 | 0.00 |
| 1422119 Registration of business & companies | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423441 Renewal of License/certificate | 2,400.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 RENT | | | | |
| Property income [GFS] | 14,900.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 4,600.00 | 0.00 | 0.00 | 0.00 |
| 1415013 Junior Staff Quarters | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Rental of Store | 9,100.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 INVESTMENT | | | | |
| Property income [GFS] | 17,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 17,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0009 MISCELLANEOUS | | | | |
| Non-Performing Assets Recoveries | 5,225.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1450016 Refund & Credit Balance | 375.00 | 0.00 | 0.00 | 0.00 |
| 1450020 Interest Income (Bank Interest) | 2,250.00 | 0.00 | 0.00 | 0.00 |
| Output 0010 GRANTS | | | | |
| From foreign governments(Current) | 7,184,525.71 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,239,970.55 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,916,769.33 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 371,257.76 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 67,266.65 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 34,615.38 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,554,646.04 | 0.00 | 0.00 | 0.00 |
| Output 0011 DONOR | | | | |
| From foreign governments(Current) | 2,118,707.65 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 2,118,707.65 | 0.00 | 0.00 | 0.00 |
| Grand Total | 9,475,998.36 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2018 Actual | 2019 Budget Est. Outturn | 2020 Budget | 2021 forecast | 2022 forecast | |
|---|----------------|-----------------------------|----------------|------------------|------------------|-----------|
| Tatale Sanguli District -Tatale | 0 | 0 | 0 | 9,475,998 | 9,409,024 | 9,570,758 |
| GOG Sources | 0 | 0 | 0 | 1,307,236 | 1,319,636 | 1,320,309 |
| Management and Administration | 0 | 0 | 0 | 458,770 | 463,358 | 463,358 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 112,926 | 113,834 | 114,056 |
| Social Services Delivery | 0 | 0 | 0 | 324,861 | 327,978 | 328,110 |
| Economic Development | 0 | 0 | 0 | 410,679 | 414,466 | 414,786 |
| IGF Sources | 0 | 0 | 0 | 172,765 | 173,391 | 174,493 |
| Management and Administration | 0 | 0 | 0 | 129,604 | 130,230 | 130,900 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,880 | 1,880 | 1,899 |
| Social Services Delivery | 0 | 0 | 0 | 20,500 | 20,500 | 20,705 |
| Economic Development | 0 | 0 | 0 | 20,781 | 20,781 | 20,988 |
| DACF MP Sources | 0 | 0 | 0 | 371,258 | 371,258 | 374,970 |
| Management and Administration | 0 | 0 | 0 | 20,250 | 20,250 | 20,453 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 72,140 | 72,140 | 72,861 |
| Social Services Delivery | 0 | 0 | 0 | 261,907 | 261,907 | 264,526 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 16,961 | 16,961 | 17,130 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,731,141 | 3,651,141 | 3,768,452 |
| Management and Administration | 0 | 0 | 0 | 1,227,525 | 1,227,525 | 1,239,800 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 778,251 | 778,251 | 786,033 |
| Social Services Delivery | 0 | 0 | 0 | 1,439,431 | 1,359,431 | 1,453,826 |
| Economic Development | 0 | 0 | 0 | 200,220 | 200,220 | 202,222 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 85,714 | 85,714 | 86,571 |
| DACF PWD Sources | 0 | 0 | 0 | 185,629 | 185,629 | 187,485 |
| Social Services Delivery | 0 | 0 | 0 | 185,629 | 185,629 | 187,485 |
| Economic Development | 0 | 0 | 0 | 159,834 | 159,834 | 161,432 |
| Economic Development | 0 | 0 | 0 | 159,834 | 159,834 | 161,432 |
| UNICEF Sources | 0 | 0 | 0 | 356,202 | 356,202 | 359,764 |
| Social Services Delivery | 0 | 0 | 0 | 356,202 | 356,202 | 359,764 |
| Management and Administration | 0 | 0 | 0 | 1,602,672 | 1,602,672 | 1,618,699 |
| Management and Administration | 0 | 0 | 0 | 160,267 | 160,267 | 161,870 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 224,374 | 224,374 | 226,618 |
| Social Services Delivery | 0 | 0 | 0 | 176,294 | 176,294 | 178,057 |
| Economic Development | 0 | 0 | 0 | 1,041,737 | 1,041,737 | 1,052,154 |
| DDF Sources | 0 | 0 | 0 | 1,589,261 | 1,589,261 | 1,605,154 |
| Management and Administration | 0 | 0 | 0 | 51,282 | 51,282 | 51,794 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 421,149 | 421,149 | 425,360 |
| Social Services Delivery | 0 | 0 | 0 | 520,178 | 520,178 | 525,379 |
| Economic Development | 0 | 0 | 0 | 596,654 | 596,654 | 602,620 |
| Grand Total | 0 | 0 | 0 | 9,475,998 | 9,409,024 | 9,570,758 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Tatale Sanguli District -Tatale | 0 | 0 | 0 | 9,475,998 | 9,409,024 | 9,570,758 |
| Management and Administration | 0 | 0 | 0 | 2,047,698 | 2,052,912 | 2,068,175 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,426,097 | 1,429,266 | 1,440,358 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 316,880 | 320,049 | 320,049 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 264,422 | 267,067 | 267,067 |
| 21110 Established Position | 0 | 0 | 0 | 233,822 | 236,161 | 236,161 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 28,800 | 29,088 | 29,088 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 1,800 | 1,818 | 1,818 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 52,457 | 52,982 | 52,982 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 52,457 | 52,982 | 52,982 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,024,511 | 1,024,511 | 1,034,756 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,024,511 | 1,024,511 | 1,034,756 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 250,662 | 250,662 | 253,168 |
| 22102 Utilities | 0 | 0 | 0 | 10,280 | 10,280 | 10,383 |
| 22103 General Cleaning | 0 | 0 | 0 | 1,850 | 1,850 | 1,869 |
| 22104 Rentals | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 275,024 | 275,024 | 277,775 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 55,520 | 55,520 | 56,075 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 40,380 | 40,380 | 40,784 |
| 22109 Special Services | 0 | 0 | 0 | 84,150 | 84,150 | 84,992 |
| 22112 Emergency Services | 0 | 0 | 0 | 286,645 | 286,645 | 289,511 |
| 28 Other expense | 0 | 0 | 0 | 23,907 | 23,907 | 24,146 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 23,907 | 23,907 | 24,146 |
| 28210 General Expenses | 0 | 0 | 0 | 23,907 | 23,907 | 24,146 |
| 31 Non Financial Assets | 0 | 0 | 0 | 60,800 | 60,800 | 61,408 |
| 311 Fixed assets | 0 | 0 | 0 | 60,800 | 60,800 | 61,408 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 25,800 | 25,800 | 26,058 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 102,687 | 103,156 | 103,714 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 46,887 | 47,356 | 47,356 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 46,887 | 47,356 | 47,356 |
| 21110 Established Position | 0 | 0 | 0 | 46,887 | 47,356 | 47,356 |
| 22 Use of goods and services | 0 | 0 | 0 | 51,300 | 51,300 | 51,813 |
| 221 Use of goods and services | 0 | 0 | 0 | 51,300 | 51,300 | 51,813 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 12,100 | 12,100 | 12,221 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,200 | 20,200 | 20,402 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 8,600 | 8,600 | 8,686 |
| 22108 Consulting Services | 0 | 0 | 0 | 10,400 | 10,400 | 10,504 |
| 28 Other expense | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 28210 General Expenses | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 253,111 | 253,880 | 255,642 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 76,917 | 77,686 | 77,686 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 76,917 | 77,686 | 77,686 |
| 21110 Established Position | 0 | 0 | 0 | 76,917 | 77,686 | 77,686 |
| 22 Use of goods and services | 0 | 0 | 0 | 159,194 | 159,194 | 160,786 |
| 221 Use of goods and services | 0 | 0 | 0 | 159,194 | 159,194 | 160,786 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 11,600 | 11,600 | 11,716 |
| 22105 Travel - Transport | 0 | 0 | 0 | 120,884 | 120,884 | 122,093 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 26,710 | 26,710 | 26,977 |
| 28 Other expense | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28210 General Expenses | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31 Non Financial Assets | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 311 Fixed assets | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 31121 Transport equipment | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| SP1.4: Legislative Oversights | 0 | 0 | 0 | 175,210 | 175,812 | 176,962 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 60,208 | 60,810 | 60,810 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 28,208 | 28,490 | 28,490 |
| 21110 Established Position | 0 | 0 | 0 | 28,208 | 28,490 | 28,490 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 32,000 | 32,320 | 32,320 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 32,000 | 32,320 | 32,320 |
| 22 Use of goods and services | 0 | 0 | 0 | 40,750 | 40,750 | 41,158 |
| 221 Use of goods and services | 0 | 0 | 0 | 40,750 | 40,750 | 41,158 |
| 22109 Special Services | 0 | 0 | 0 | 40,750 | 40,750 | 41,158 |
| 31 Non Financial Assets | 0 | 0 | 0 | 74,252 | 74,252 | 74,994 |
| 311 Fixed assets | 0 | 0 | 0 | 74,252 | 74,252 | 74,994 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 74,252 | 74,252 | 74,994 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 90,593 | 90,798 | 91,499 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 20,477 | 20,682 | 20,682 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 20,477 | 20,682 | 20,682 |
| 21110 Established Position | 0 | 0 | 0 | 20,477 | 20,682 | 20,682 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,115 | 70,115 | 70,817 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,115 | 70,115 | 70,817 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 70,115 | 70,115 | 70,817 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,610,720 | 1,611,627 | 1,626,827 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 60,325 | 60,325 | 60,928 |
| 28 Other expense | 0 | 0 | 0 | 42,175 | 42,175 | 42,596 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 42,175 | 42,175 | 42,596 |
| 28210 General Expenses | 0 | 0 | 0 | 42,175 | 42,175 | 42,596 |
| 31 Non Financial Assets | 0 | 0 | 0 | 18,150 | 18,150 | 18,332 |
| 311 Fixed assets | 0 | 0 | 0 | 18,150 | 18,150 | 18,332 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 18,150 | 18,150 | 18,332 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,550,395 | 1,551,303 | 1,565,899 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 90,737 | 91,644 | 91,644 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 83,134 | 83,965 | 83,965 |
| 21110 Established Position | 0 | 0 | 0 | 83,134 | 83,965 | 83,965 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 7,603 | 7,679 | 7,679 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 7,603 | 7,679 | 7,679 |
| 22 Use of goods and services | 0 | 0 | 0 | 36,770 | 36,770 | 37,137 |
| 221 Use of goods and services | 0 | 0 | 0 | 36,770 | 36,770 | 37,137 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,490 | 7,490 | 7,565 |
| 22105 Travel - Transport | 0 | 0 | 0 | 12,020 | 12,020 | 12,140 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 4,560 | 4,560 | 4,606 |
| 22112 Emergency Services | 0 | 0 | 0 | 12,700 | 12,700 | 12,827 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,422,889 | 1,422,889 | 1,437,118 |
| 311 Fixed assets | 0 | 0 | 0 | 1,422,889 | 1,422,889 | 1,437,118 |
| 31111 Dwellings | 0 | 0 | 0 | 491,131 | 491,131 | 496,042 |
| 31113 Other structures | 0 | 0 | 0 | 534,228 | 534,228 | 539,571 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 397,530 | 397,530 | 401,505 |
| Social Services Delivery | 0 | 0 | 0 | 3,285,002 | 3,208,119 | 3,317,852 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,415,478 | 1,415,478 | 1,429,633 |
| 22 Use of goods and services | 0 | 0 | 0 | 51,210 | 51,210 | 51,722 |
| 221 Use of goods and services | 0 | 0 | 0 | 51,210 | 51,210 | 51,722 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,600 | 5,600 | 5,656 |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,100 | 18,100 | 18,281 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 27,510 | 27,510 | 27,785 |
| 25 Subsidies | 0 | 0 | 0 | 97,189 | 97,189 | 98,161 |
| 251 To public corporations | 0 | 0 | 0 | 97,189 | 97,189 | 98,161 |
| 25121 | 0 | 0 | 0 | 97,189 | 97,189 | 98,161 |
| 28 Other expense | 0 | 0 | 0 | 33,300 | 33,300 | 33,633 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 33,300 | 33,300 | 33,633 |
| 28210 General Expenses | 0 | 0 | 0 | 33,300 | 33,300 | 33,633 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,233,780 | 1,233,780 | 1,246,117 |
| 311 Fixed assets | 0 | 0 | 0 | 1,233,780 | 1,233,780 | 1,246,117 |
| 31111 Dwellings | 0 | 0 | 0 | 20,340 | 20,340 | 20,543 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,104,190 | 1,104,190 | 1,115,232 |
| 31121 Transport equipment | 0 | 0 | 0 | 12,250 | 12,250 | 12,373 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 97,000 | 97,000 | 97,970 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,193,505 | 1,115,120 | 1,205,440 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 161,510 | 163,126 | 163,126 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 153,908 | 155,447 | 155,447 |
| 21110 Established Position | 0 | 0 | 0 | 153,908 | 155,447 | 155,447 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 7,603 | 7,679 | 7,679 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 7,603 | 7,679 | 7,679 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 502,431 | 502,431 | 507,456 |
| 221 Use of goods and services | 0 | 0 | 0 | 502,431 | 502,431 | 507,456 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,363 | 30,363 | 30,667 |
| 22102 Utilities | 0 | 0 | 0 | 55,090 | 55,090 | 55,641 |
| 22103 General Cleaning | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22105 Travel - Transport | 0 | 0 | 0 | 221,325 | 221,325 | 223,538 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 58,700 | 58,700 | 59,287 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 104,953 | 104,953 | 106,003 |
| 22108 Consulting Services | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 271 Social security benefits | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 27111 Social Security Benefits - Cash | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 31 Non Financial Assets | 0 | 0 | 0 | 525,563 | 445,563 | 530,819 |
| 311 Fixed assets | 0 | 0 | 0 | 525,563 | 445,563 | 530,819 |
| 31111 Dwellings | 0 | 0 | 0 | 80,000 | 0 | 80,800 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 397,063 | 397,063 | 401,034 |
| 31113 Other structures | 0 | 0 | 0 | 48,500 | 48,500 | 48,985 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 676,018 | 677,521 | 682,779 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 150,224 | 151,726 | 151,726 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 147,328 | 148,801 | 148,801 |
| 21110 Established Position | 0 | 0 | 0 | 147,328 | 148,801 | 148,801 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 2,896 | 2,925 | 2,925 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 2,896 | 2,925 | 2,925 |
| 22 Use of goods and services | 0 | 0 | 0 | 219,467 | 219,467 | 221,662 |
| 221 Use of goods and services | 0 | 0 | 0 | 219,467 | 219,467 | 221,662 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 38,344 | 38,344 | 38,727 |
| 22102 Utilities | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| 22105 Travel - Transport | 0 | 0 | 0 | 56,237 | 56,237 | 56,799 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 122,386 | 122,386 | 123,610 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 26,900 | 26,900 | 27,169 |
| 273 Employer social benefits | 0 | 0 | 0 | 26,900 | 26,900 | 27,169 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 26,900 | 26,900 | 27,169 |
| 28 Other expense | 0 | 0 | 0 | 279,427 | 279,427 | 282,221 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 279,427 | 279,427 | 282,221 |
| 28210 General Expenses | 0 | 0 | 0 | 279,427 | 279,427 | 282,221 |
| Economic Development | 0 | 0 | 0 | 2,429,904 | 2,433,691 | 2,454,203 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 756,681 | 756,681 | 764,248 |
| 22 Use of goods and services | 0 | 0 | 0 | 142,247 | 142,247 | 143,670 |
| 221 Use of goods and services | 0 | 0 | 0 | 142,247 | 142,247 | 143,670 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 45,890 | 45,890 | 46,349 |
| 22105 Travel - Transport | 0 | 0 | 0 | 23,890 | 23,890 | 24,129 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 52,167 | 52,167 | 52,689 |
| 22109 Special Services | 0 | 0 | 0 | 20,300 | 20,300 | 20,503 |

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

| Economic Classification | 2018 | | 2019 | | 2020 | 2021 | 2022 |
|---|----------|----------|--------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 614,434 | 614,434 | 614,434 | 620,579 |
| 311 Fixed assets | 0 | 0 | 0 | 614,434 | 614,434 | 614,434 | 620,579 |
| 31111 Dwellings | 0 | 0 | 0 | 271,854 | 271,854 | 271,854 | 274,572 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 17,781 | 17,781 | 17,781 | 17,958 |
| 31113 Other structures | 0 | 0 | 0 | 324,800 | 324,800 | 324,800 | 328,048 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 1,673,223 | 1,677,010 | 1,677,010 | 1,689,955 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 378,729 | 382,516 | 382,516 | 382,516 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 335,158 | 338,510 | 338,510 | 338,510 |
| 21110 Established Position | 0 | 0 | 0 | 335,158 | 338,510 | 338,510 | 338,510 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 43,571 | 44,006 | 44,006 | 44,006 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 43,571 | 44,006 | 44,006 | 44,006 |
| 22 Use of goods and services | 0 | 0 | 0 | 536,358 | 536,358 | 536,358 | 541,722 |
| 221 Use of goods and services | 0 | 0 | 0 | 536,358 | 536,358 | 536,358 | 541,722 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 228,950 | 228,950 | 228,950 | 231,240 |
| 22104 Rentals | 0 | 0 | 0 | 13,500 | 13,500 | 13,500 | 13,635 |
| 22105 Travel - Transport | 0 | 0 | 0 | 55,551 | 55,551 | 55,551 | 56,107 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 180,857 | 180,857 | 180,857 | 182,665 |
| 22109 Special Services | 0 | 0 | 0 | 57,500 | 57,500 | 57,500 | 58,075 |
| 31 Non Financial Assets | 0 | 0 | 0 | 758,136 | 758,136 | 758,136 | 765,717 |
| 311 Fixed assets | 0 | 0 | 0 | 758,136 | 758,136 | 758,136 | 765,717 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 758,136 | 758,136 | 758,136 | 765,717 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 102,675 | 102,675 | 102,675 | 103,701 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 102,675 | 102,675 | 102,675 | 103,701 |
| 22 Use of goods and services | 0 | 0 | 0 | 102,675 | 102,675 | 102,675 | 103,701 |
| 221 Use of goods and services | 0 | 0 | 0 | 102,675 | 102,675 | 102,675 | 103,701 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,800 | 7,800 | 7,800 | 7,878 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,800 | 2,800 | 2,800 | 2,828 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 32,150 | 32,150 | 32,150 | 32,472 |
| 22112 Emergency Services | 0 | 0 | 0 | 59,925 | 59,925 | 59,925 | 60,524 |
| Grand Total | 0 | 0 | 0 | 9,475,998 | 9,409,024 | 9,409,024 | 9,570,758 |

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / MMDA | Central GOG and CF | | I G F | | Comp. of Emp | | F U N D S / O T H E R S | | Development Partner Funds | | Grand Total | |
|--|---------------------------|-----------|-----------|---------------|--------------|-----------|-------------------------|---------|---------------------------|---------|-------------|------------|
| | Compensation of Employees | Total GOG | Capex | Goods/Service | Total IGF | Statutory | Capex ABFA | Others | Goods | Service | | Capex |
| Tatale Sanguli District -Tatale | 1,239,970 | 2,066,632 | 2,163,233 | 5,469,835 | 62,690 | 73,884 | 36,281 | 172,765 | 0 | 0 | 0 | 9,475,998 |
| Management and Administration | 438,770 | 1,100,723 | 1,100,723 | 1,706,545 | 62,690 | 67,004 | 67,004 | 129,604 | 0 | 0 | 0 | 2,047,698 |
| Central Administration | 438,770 | 1,100,723 | 1,100,723 | 1,706,545 | 62,690 | 67,004 | 67,004 | 129,604 | 0 | 0 | 0 | 2,047,698 |
| Administration (Assembly Office) | 438,770 | 1,100,723 | 1,100,723 | 1,706,545 | 62,690 | 67,004 | 67,004 | 129,604 | 0 | 0 | 0 | 2,047,698 |
| Infrastructure Delivery and Management | 90,737 | 77,664 | 75,516 | 963,917 | 0 | 1,880 | 0 | 1,880 | 0 | 0 | 0 | 1,610,720 |
| Physical Planning | 0 | 42,175 | 18,150 | 60,325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,325 |
| Office of Departmental Head | 0 | 42,175 | 18,150 | 60,325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,325 |
| Works | 90,737 | 34,890 | 777,366 | 902,992 | 0 | 1,880 | 0 | 1,880 | 0 | 0 | 0 | 1,550,395 |
| Office of Departmental Head | 24,649 | 12,700 | 0 | 37,349 | 0 | 1,880 | 0 | 1,880 | 0 | 0 | 0 | 39,229 |
| Public Works | 66,087 | 0 | 385,622 | 451,739 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,479 |
| Water | 0 | 0 | 197,530 | 197,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Feeder Roads | 0 | 22,190 | 194,184 | 216,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,044 |
| Social Services Delivery | 311,724 | 493,800 | 1,220,666 | 2,026,200 | 0 | 2,000 | 18,500 | 20,500 | 0 | 0 | 0 | 532,468 |
| Education, Youth and Sports | 0 | 181,689 | 749,602 | 931,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 484,178 |
| Office of Departmental Head | 0 | 150,389 | 0 | 150,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 23,810 | 749,602 | 773,412 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 484,178 |
| Sports | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 161,510 | 220,229 | 471,063 | 852,893 | 0 | 18,500 | 18,500 | 18,500 | 0 | 0 | 0 | 286,202 |
| Office of District Medical Officer of Health | 0 | 37,126 | 155,155 | 192,281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Unit | 161,510 | 159,683 | 30,000 | 351,114 | 0 | 18,500 | 18,500 | 18,500 | 0 | 0 | 0 | 286,202 |
| Hospital services | 0 | 25,500 | 285,928 | 309,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 |
| Social Welfare & Community Development | 150,224 | 91,872 | 0 | 242,096 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 246,294 |
| Office of Departmental Head | 25,174 | 0 | 0 | 25,174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 30,303 | 82,513 | 0 | 112,816 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 246,294 |
| Community Development | 94,746 | 9,359 | 0 | 104,105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development | 378,729 | 232,170 | 0 | 610,899 | 0 | 3,000 | 17,781 | 20,781 | 0 | 0 | 0 | 443,435 |
| Agriculture | 378,729 | 202,110 | 0 | 580,839 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 331,248 |
| | | | | | | | | | | | | 758,136 |
| | | | | | | | | | | | | 1,088,383 |
| | | | | | | | | | | | | 1,675,223 |
| | | | | | | | | | | | | 1,354,790 |
| | | | | | | | | | | | | 17,965,224 |
| | | | | | | | | | | | | 2,429,904 |

| SECTOR / MDA / MMDA | Compensation of Employees | | Central GOG and CF | | I G F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total | |
|---|---------------------------|-----------|--------------------|----------|-------|-----------|-----------------|--------|---------------------------|---------|-------------|-----------|
| | Comp. of Emp | Total GOG | Comp. of Emp | Total IG | Capex | Statutory | Capex ABFA | Others | Goods | Service | | Capex |
| Trade, Industry and Tourism | 378,729 | 202,110 | 580,839 | 3,000 | 0 | 3,000 | 0 | 0 | 331,248 | 758,136 | 1,089,383 | 1,673,223 |
| Trade | 0 | 30,060 | 30,060 | 17,781 | 0 | 17,781 | 0 | 0 | 112,187 | 596,654 | 708,841 | 756,681 |
| Tourism | 0 | 15,760 | 15,760 | 17,781 | 0 | 17,781 | 0 | 0 | 112,187 | 596,654 | 708,841 | 742,381 |
| Environmental and Sanitation Management | 0 | 14,300 | 14,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,300 |
| Disaster Prevention | 0 | 102,675 | 102,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,675 |
| | 0 | 102,675 | 102,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,675 |
| | 0 | 102,675 | 102,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,675 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

| | | Amount (GHe) | |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 458,770 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 3530101001 | Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | |
|--|----------|---|----------------|
| Compensation of employees [GFS] | | | 458,770 |
| Objective | 000000 | Compensation of Employees | 458,770 |
| Program | 91001 | Management and Administration | 458,770 |
| Sub-Program | 91001001 | SP1.1: General Administration | 286,280 |
| Operation | 000000 | | 286,280 |
| Wages and salaries [GFS] | | | 233,822 |
| 2111001 Established Post | | | 233,822 |
| Social contributions [GFS] | | | 52,457 |
| 2121001 13 Percent SSF Contribution | | | 52,457 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 46,887 |
| Operation | 000000 | | 46,887 |
| Wages and salaries [GFS] | | | 46,887 |
| 2111001 Established Post | | | 46,887 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | 76,917 |
| Operation | 000000 | | 76,917 |
| Wages and salaries [GFS] | | | 76,917 |
| 2111001 Established Post | | | 76,917 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | 28,208 |
| Operation | 000000 | | 28,208 |
| Wages and salaries [GFS] | | | 28,208 |
| 2111001 Established Post | | | 28,208 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | 20,477 |
| Operation | 000000 | | 20,477 |
| Wages and salaries [GFS] | | | 20,477 |
| 2111001 Established Post | | | 20,477 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 129,604 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3530101001 | Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|-----------|--------|---------------------------------|--|---------------|
| Objective | 000000 | Compensation of employees [GFS] | | 62,600 |
|-----------|--------|---------------------------------|--|---------------|

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|---------|-------|-------------------------------|--|---------------|
| Program | 91001 | Management and Administration | | 62,600 |
|---------|-------|-------------------------------|--|---------------|

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|-------------|----------|-------------------------------|--|---------------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 30,600 |
|-------------|----------|-------------------------------|--|---------------|

| | | | | |
|-----------|--------|--|-------------|---------------|
| Operation | 000000 | | 0.0 0.0 0.0 | 30,600 |
|-----------|--------|--|-------------|---------------|

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|--------------------------|--|--|--|---------------|
| Wages and salaries [GFS] | | | | 30,600 |
|--------------------------|--|--|--|---------------|

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|---------|--------------------------------|--|--|---------------|
| 2111102 | Monthly paid and casual labour | | | 28,800 |
|---------|--------------------------------|--|--|---------------|

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|---------|----------------|--|--|--------------|
| 2111226 | Duty Allowance | | | 1,800 |
|---------|----------------|--|--|--------------|

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|-------------|----------|-------------------------------|--|---------------|
| Sub-Program | 91001004 | SP1.4: Legislative Oversights | | 32,000 |
|-------------|----------|-------------------------------|--|---------------|

| | | | | |
|-----------|--------|--|-------------|---------------|
| Operation | 000000 | | 0.0 0.0 0.0 | 32,000 |
|-----------|--------|--|-------------|---------------|

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|----------------------------|--|--|--|---------------|
| Social contributions [GFS] | | | | 32,000 |
|----------------------------|--|--|--|---------------|

| | | | | |
|---------|--|--|--|---------------|
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | 32,000 |
|---------|--|--|--|---------------|

| | | | | |
|---------------------------|--|--|--|---------------|
| Use of goods and services | | | | 64,704 |
|---------------------------|--|--|--|---------------|

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|-----------|--------|--|--|---------------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 13,200 |
|-----------|--------|--|--|---------------|

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|---------|-------|-------------------------------|--|---------------|
| Program | 91001 | Management and Administration | | 13,200 |
|---------|-------|-------------------------------|--|---------------|

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|-------------|----------|---|--|---------------|
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 13,200 |
|-------------|----------|---|--|---------------|

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|-----------|--------|--|-------------|---------------|
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 13,200 |
|-----------|--------|--|-------------|---------------|

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|---------------------------|--|--|--|---------------|
| Use of goods and services | | | | 13,200 |
|---------------------------|--|--|--|---------------|

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|---------|-------------|--|--|--------------|
| 2210122 | Value Books | | | 2,800 |
|---------|-------------|--|--|--------------|

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|---------|-----------------------|--|--|---------------|
| 2210804 | Contract appointments | | | 10,400 |
|---------|-----------------------|--|--|---------------|

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|-----------|--------|--------------------------------------|--|---------------|
| Objective | 580201 | 1.1.b Create sound policy frameworks | | 43,254 |
|-----------|--------|--------------------------------------|--|---------------|

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|---------|-------|-------------------------------|--|---------------|
| Program | 91001 | Management and Administration | | 43,254 |
|---------|-------|-------------------------------|--|---------------|

| | | | | |
|-------------|----------|-------------------------------|--|---------------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 43,254 |
|-------------|----------|-------------------------------|--|---------------|

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|-----------|--------|--|-------------|---------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 26,924 |
|-----------|--------|--|-------------|---------------|

| | | | | |
|---------------------------|--|--|--|---------------|
| Use of goods and services | | | | 26,924 |
|---------------------------|--|--|--|---------------|

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|---------|-------------------|--|--|--------------|
| 2210103 | Refreshment Items | | | 3,000 |
|---------|-------------------|--|--|--------------|

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|---------|--------------|--|--|--------------|
| 2210113 | Feeding Cost | | | 1,060 |
|---------|--------------|--|--|--------------|

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|---------|---------------------|--|--|--------------|
| 2210201 | Electricity charges | | | 2,400 |
|---------|---------------------|--|--|--------------|

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|---------|-------|--|--|------------|
| 2210202 | Water | | | 860 |
|---------|-------|--|--|------------|

| | | | | |
|---------|--------------------|--|--|--------------|
| 2210203 | Telecommunications | | | 1,020 |
|---------|--------------------|--|--|--------------|

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|---------|--------------------|--|--|--------------|
| 2210301 | Cleaning Materials | | | 1,850 |
|---------|--------------------|--|--|--------------|

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|---------|---|--|--|--------------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 6,500 |
|---------|---|--|--|--------------|

| | | | | |
|---------|---------------------------------|--|--|--------------|
| 2210509 | Other Travel and Transportation | | | 4,000 |
|---------|---------------------------------|--|--|--------------|

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|---------|------------------------|--|--|--------------|
| 2210510 | Other Night allowances | | | 4,500 |
|---------|------------------------|--|--|--------------|

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|---------|-------------------|--|--|--------------|
| 2210511 | Local travel cost | | | 1,734 |
|---------|-------------------|--|--|--------------|

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|-----------|--------|---|-------------|--------------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 3,000 |
|-----------|--------|---|-------------|--------------|

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|---------------------------|--|--|--|--------------|
| Use of goods and services | | | | 3,000 |
|---------------------------|--|--|--|--------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | |
|---------|---------------------------------|--|--|--------------|
| 2210101 | Printed Material and Stationery | | | 3,000 |
|---------|---------------------------------|--|--|--------------|

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|-----------|--------|----------------------------|-------------|--------------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 1.0 1.0 | 3,650 |
|-----------|--------|----------------------------|-------------|--------------|

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|---------------------------|--|--|--|--------------|
| Use of goods and services | | | | 3,650 |
|---------------------------|--|--|--|--------------|

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|---------|-------------------------------|--|--|--------------|
| 2210901 | Service of the State Protocol | | | 2,150 |
|---------|-------------------------------|--|--|--------------|

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|---------|---------------------------|--|--|--------------|
| 2211202 | Refurbishment Contingency | | | 1,500 |
|---------|---------------------------|--|--|--------------|

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|-----------|--------|--|-------------|--------------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 7,140 |
|-----------|--------|--|-------------|--------------|

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|---------------------------|--|--|--|--------------|
| Use of goods and services | | | | 7,140 |
|---------------------------|--|--|--|--------------|

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| 2210502 | Maintenance and Repairs - Official Vehicles | | | 7,140 |
|---------|---|--|--|--------------|

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|-----------|--------|---|-------------|--------------|
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 1.0 1.0 | 2,540 |
|-----------|--------|---|-------------|--------------|

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|---------------------------|--|--|--|--------------|
| Use of goods and services | | | | 2,540 |
|---------------------------|--|--|--|--------------|

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|---------|--------------------------------|--|--|--------------|
| 2210614 | Traditional Authority Property | | | 2,540 |
|---------|--------------------------------|--|--|--------------|

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|-----------|--------|--|--|--------------|
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | 8,250 |
|-----------|--------|--|--|--------------|

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|---------|-------|-------------------------------|--|--------------|
| Program | 91001 | Management and Administration | | 8,250 |
|---------|-------|-------------------------------|--|--------------|

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|-------------|----------|-------------------------------|--|--------------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 8,250 |
|-------------|----------|-------------------------------|--|--------------|

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|-----------|--------|--|-------------|--------------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 6,000 |
|-----------|--------|--|-------------|--------------|

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|---------------------------|--|--|--|--------------|
| Use of goods and services | | | | 6,000 |
|---------------------------|--|--|--|--------------|

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|---------|--------------|--|--|--------------|
| 2210708 | Refreshments | | | 3,200 |
|---------|--------------|--|--|--------------|

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|---------|---|--|--|--------------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 2,800 |
|---------|---|--|--|--------------|

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|-----------|--------|------------------------------|-------------|--------------|
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | 2,250 |
|-----------|--------|------------------------------|-------------|--------------|

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|---------------------------|--|--|--|--------------|
| Use of goods and services | | | | 2,250 |
|---------------------------|--|--|--|--------------|

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|---------|--------------|--|--|--------------|
| 2210708 | Refreshments | | | 2,250 |
|---------|--------------|--|--|--------------|

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|---------------|--|--|--|--------------|
| Other expense | | | | 2,300 |
|---------------|--|--|--|--------------|

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|-----------|--------|--------------------------------------|--|--------------|
| Objective | 580201 | 1.1.b Create sound policy frameworks | | 2,300 |
|-----------|--------|--------------------------------------|--|--------------|

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|---------|-------|-------------------------------|--|--------------|
| Program | 91001 | Management and Administration | | 2,300 |
|---------|-------|-------------------------------|--|--------------|

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|-------------|----------|-------------------------------|--|--------------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 2,300 |
|-------------|----------|-------------------------------|--|--------------|

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|-----------|--------|----------------------------|-------------|--------------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 1.0 1.0 | 2,300 |
|-----------|--------|----------------------------|-------------|--------------|

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|-----------------------------|--|--|--|--------------|
| Miscellaneous other expense | | | | 2,300 |
|-----------------------------|--|--|--|--------------|

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|---------|---------------|--|--|--------------|
| 2821010 | Contributions | | | 2,300 |
|---------|---------------|--|--|--------------|

Amount (GH¢)

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|------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 20,250 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3530101001 | Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

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|---------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 20,250 |
| Objective | 580201 | 1.1.b Create sound policy frameworks | | 11,250 |
| Program | 91001 | Management and Administration | | 11,250 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 11,250 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 11,250 |

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|-----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 11,250 |
| 2211202 Refurbishment Contingency | | | | 11,250 |

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|-------------|----------|---|-------------|--------------|
| Objective | 540201 | 8.3 Promote dev-oriented policies that supp. prod. activities | | 9,000 |
| Program | 91001 | Management and Administration | | 9,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 9,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 9,000 |

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|--|--|--|--|--------------|
| Use of goods and services | | | | 9,000 |
| 2210711 Public Education and Sensitization | | | | 9,000 |

Amount (GH¢)

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|------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,227,525 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3530101001 | Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

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|---------------------------|----------|---|-------------|------------------|
| Use of goods and services | | | | 1,049,367 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 19,600 |
| Program | 91001 | Management and Administration | | 19,600 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 19,600 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 15,800 |

| | | | | |
|--|--------|--|-------------|---------------|
| Use of goods and services | | | | 15,800 |
| 2210509 Other Travel and Transportation | | | | 7,200 |
| 2210622 Maintenance of Computer Software | | | | 8,600 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 3,800 |

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|---------------------------|--|--|--|--------------|
| Use of goods and services | | | | 3,800 |
| 2210113 Feeding Cost | | | | 3,800 |

| | | | | |
|-------------|----------|--|-------------|---------------|
| Objective | 150101 | Enhance business enabling environment | | 12,300 |
| Program | 91001 | Management and Administration | | 12,300 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 12,300 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 12,300 |

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|--|--|--|--|---------------|
| Use of goods and services | | | | 12,300 |
| 2210711 Public Education and Sensitization | | | | 12,300 |

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|-------------|----------|--|-------------|----------------|
| Objective | 580201 | 1.1.b Create sound policy frameworks | | 784,856 |
| Program | 91001 | Management and Administration | | 784,856 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 766,356 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 144,000 |

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|---|--------|---|-------------|----------------|
| Use of goods and services | | | | 144,000 |
| 2210201 Electricity charges | | | | 5,000 |
| 2210202 Water | | | | 1,000 |
| 2210405 Rental of Land and Buildings | | | | 20,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 52,000 |
| 2210509 Other Travel and Transportation | | | | 66,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 31,714 |

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|---|--------|---|-------------|---------------|
| Use of goods and services | | | | 31,714 |
| 2210101 Printed Material and Stationery | | | | 31,714 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 9,200 |

| | | | | |
|--|--------|--|-------------|----------------|
| Use of goods and services | | | | 9,200 |
| 2210711 Public Education and Sensitization | | | | 9,200 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 121,798 |

| | | | | |
|---|--|--|--|----------------|
| Use of goods and services | | | | 121,798 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 121,798 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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|---|----------|--|-----|-----|-----|---------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 42,000 |
| Use of goods and services | | | | | | 42,000 |
| 2210902 Official Celebrations | | | | | | 42,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 2210901 Service of the State Protocol | | | | | | 40,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 371,445 |
| Use of goods and services | | | | | | 371,445 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 68,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | | | 3,500 |
| 2210606 Maintenance of General Equipment | | | | | | 26,050 |
| 2211202 Refurbishment Contingency | | | | | | 273,895 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 6,200 |
| Use of goods and services | | | | | | 6,200 |
| 2210614 Traditional Authority Property | | | | | | 6,200 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 18,500 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 18,500 |
| Use of goods and services | | | | | | 18,500 |
| 2210103 Refreshment Items | | | | | | 5,500 |
| 2210509 Other Travel and Transportation | | | | | | 13,000 |
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | | | 232,611 |
| Program | 91001 | Management and Administration | | | | 232,611 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 75,730 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 16,730 |
| Use of goods and services | | | | | | 16,730 |
| 2210113 Feeding Cost | | | | | | 8,600 |
| 2210511 Local travel cost | | | | | | 6,000 |
| 2210708 Refreshments | | | | | | 2,130 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 59,000 |
| Use of goods and services | | | | | | 59,000 |
| 2210114 Rations | | | | | | 30,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 20,500 |
| 2210708 Refreshments | | | | | | 8,500 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 89,631 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 23,381 |
| Use of goods and services | | | | | | 23,381 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 7,290 |
| 2210511 Local travel cost | | | | | | 16,091 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 66,250 |
| Use of goods and services | | | | | | 66,250 |
| 2210101 Printed Material and Stationery | | | | | | 3,600 |
| 2210103 Refreshment Items | | | | | | 8,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 4,125 |
| 2210509 Other Travel and Transportation | | | | | | 15,050 |
| 2210510 Other Night allowances | | | | | | 5,225 |
| 2210511 Local travel cost | | | | | | 17,100 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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|---------------------------------------|----------|--|-----|-----|-----|----------------|
| | 2210708 | Refreshments | | | | 3,950 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 4,200 |
| | 2210710 | Staff Development | | | | 5,000 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | 40,750 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 40,750 |
| Use of goods and services | | | | | | 40,750 |
| 2210904 Substructure Allowances | | | | | | 22,250 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 18,500 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 26,500 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 26,500 |
| Use of goods and services | | | | | | 26,500 |
| 2210701 Training Materials | | | | | | 6,500 |
| 2210710 Staff Development | | | | | | 20,000 |
| Other expense | | | | | | 31,107 |
| Objective | 580201 | 11.b Create sound policy frameworks | | | | 26,107 |
| Program | 91001 | Management and Administration | | | | 26,107 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 21,607 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 11,607 |
| Miscellaneous other expense | | | | | | 11,607 |
| 2821020 Grants to Employees | | | | | | 11,607 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 2821010 Contributions | | | | | | 10,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 4,500 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 4,500 |
| Miscellaneous other expense | | | | | | 4,500 |
| 2821010 Contributions | | | | | | 4,500 |
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | | | 5,000 |
| Program | 91001 | Management and Administration | | | | 5,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 5,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 5,000 |
| Miscellaneous other expense | | | | | | 5,000 |
| 2821010 Contributions | | | | | | 5,000 |
| Non Financial Assets | | | | | | 147,052 |
| Objective | 580201 | 11.b Create sound policy frameworks | | | | 100,052 |
| Program | 91001 | Management and Administration | | | | 100,052 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 25,800 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 25,800 |
| Fixed assets | | | | | | 25,800 |
| 3113211 Computer Software | | | | | | 25,800 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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|------------------------------|----------|--|-----|-----|-----|--------|
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | 74,252 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 74,252 |
| Fixed assets | | | | | | 74,252 |
| 3111204 Office Buildings | | | | | | 74,252 |
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | | | 47,000 |
| Program | 91001 | Management and Administration | | | | 47,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 35,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 35,000 |
| Fixed assets | | | | | | 35,000 |
| 3113108 Furniture & Fittings | | | | | | 35,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 12,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 12,000 |
| Fixed assets | | | | | | 12,000 |
| 3112105 Motor Bike, bicycles | | | | | | 12,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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|---|------------|--|-----|-----|-----|-----------------------------|
| | | | | | | Amount (GHe) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13521 | | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 160,267 |
| Organisation | 3530101001 | Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | |
| Use of goods and services | | | | | | 160,267 |
| Objective | 580201 | 1.b Create sound policy frameworks | | | | 107,370 |
| Program | 91001 | Management and Administration | | | | 107,370 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 107,370 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 17,000 |
| Use of goods and services | | | | | | 17,000 |
| 2210510 Other Night allowances | | | | | | 17,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 16,900 |
| Use of goods and services | | | | | | 16,900 |
| 2210101 Printed Material and Stationery | | | | | | 16,900 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 34,590 |
| Use of goods and services | | | | | | 34,590 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 34,590 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 29,880 |
| Use of goods and services | | | | | | 29,880 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 21,650 |
| 2210606 Maintenance of General Equipment | | | | | | 8,230 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 9,000 |
| Use of goods and services | | | | | | 9,000 |
| 2210614 Traditional Authority Property | | | | | | 9,000 |
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | | | 52,897 |
| Program | 91001 | Management and Administration | | | | 52,897 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 52,897 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 10,890 |
| Use of goods and services | | | | | | 10,890 |
| 2210511 Local travel cost | | | | | | 10,890 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 42,007 |
| Use of goods and services | | | | | | 42,007 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 18,447 |
| 2210509 Other Travel and Transportation | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | 13,560 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|---|------------|--|------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 51,282 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3530101001 | Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |
| Use of goods and services | | | | 51,282 |
| Objective | 640201 | 6.3 Promote dev.-oriented policies that supp. prod. activities | | 51,282 |
| Program | 91001 | Management and Administration | | 51,282 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | 16,666 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 16,666 |
| Use of goods and services | | | | 16,666 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 6,400 |
| 2210512 Mileage Allowance | | | | 10,266 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 34,615 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 34,615 |
| Use of goods and services | | | | 34,615 |
| 2210710 Staff Development | | | | 34,615 |
| Total Cost Centre | | | | 2,047,698 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|--|------------|---|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> 22,937 | |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 3530301001 | Tatale Sanguli District -Tatale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |
| Subsidies | | | | 22,937 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 22,937 |
| Program | 91003 | Social Services Delivery | | 22,937 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 22,937 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 22,937 |
| To public corporations | | | | 22,937 |
| 2512104 Schools Subsidy(BECE and SHS) | | | | 22,937 |

| | | | | | | Amount (GH¢) | |
|---|------------|---|-----------------------------|-----|-----|----------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 127,452 | |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 3530301001 | Tatale Sanguli District -Tatale_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Northern | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | |
| Use of goods and services | | | | | | 27,400 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 27,400 | |
| Program | 91003 | Social Services Delivery | | | | 27,400 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 27,400 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 9,800 | |
| Use of goods and services | | | | | | 9,800 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 9,800 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 17,600 | |
| Use of goods and services | | | | | | 17,600 | |
| 2210103 Refreshment Items | | | | | | 5,600 | |
| 2210703 Examination Fees and Expenses | | | | | | 12,000 | |
| Subsidies | | | | | | 74,252 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 74,252 | |
| Program | 91003 | Social Services Delivery | | | | 74,252 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 74,252 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 74,252 | |
| To public corporations | | | | | | 74,252 | |
| 2512104 Schools Subsidy(BECE and SHS) | | | | | | 74,252 | |
| Other expense | | | | | | 25,800 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 25,800 | |
| Program | 91003 | Social Services Delivery | | | | 25,800 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 25,800 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 25,800 | |
| Miscellaneous other expense | | | | | | 25,800 | |
| 2821008 Awards and Rewards | | | | | | 25,800 | |
| Total Cost Centre | | | | | | 150,389 | |

| | | | | | | Amount (GH¢) | |
|---|------------|--|-----------------------------|-----|-----|----------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 230,050 | |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 3530302000 | Tatale Sanguli District -Tatale_ Education, Youth and Sports_ Education_ | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | |
| Use of goods and services | | | | | | 23,810 | |
| Objective | 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | | 23,810 | |
| Program | 91003 | Social Services Delivery | | | | 23,810 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 23,810 | |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 23,810 | |
| Use of goods and services | | | | | | 23,810 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 8,300 | |
| 2210701 Training Materials | | | | | | 3,850 | |
| 2210708 Refreshments | | | | | | 7,100 | |
| 2210711 Public Education and Sensitization | | | | | | 4,560 | |
| Non Financial Assets | | | | | | 206,240 | |
| Objective | 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | | 206,240 | |
| Program | 91003 | Social Services Delivery | | | | 206,240 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 206,240 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 206,240 | |
| Fixed assets | | | | | | 206,240 | |
| 3111205 School Buildings | | | | | | 206,240 | |
| Total Cost Centre | | | | | | 230,050 | |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 118,200 |
| Function Code | 70912 | Primary education | | |
| Organisation | 3530302002 | Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

Non Financial Assets 118,200

| | | | | |
|-------------|----------|---|-------------|----------------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | |
| Program | 91003 | Social Services Delivery | | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 118,200 |

| | | | | |
|--------------|------------------------|--|--|----------------|
| Fixed assets | | | | 118,200 |
| 3111256 | WIP - School Buildings | | | 118,200 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 425,162 |
| Function Code | 70912 | Primary education | | |
| Organisation | 3530302002 | Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

Non Financial Assets 425,162

| | | | | |
|-------------|----------|---|-------------|----------------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | |
| Program | 91003 | Social Services Delivery | | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 425,162 |

| | | | | |
|--------------|------------------------|--|--|----------------|
| Fixed assets | | | | 425,162 |
| 3111103 | Bungalows/Flats | | | 20,340 |
| 3111256 | WIP - School Buildings | | | 392,572 |
| 3112105 | Motor Bike, bicycles | | | 12,250 |

Total Cost Centre 543,362

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 484,178 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 3530302003 | Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Junior High_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

Non Financial Assets 484,178

| | | | | |
|-------------|----------|---|-------------|----------------|
| Objective | 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | |
| Program | 91003 | Social Services Delivery | | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 484,178 |

| | | | | |
|--------------|------------------------|--|--|----------------|
| Fixed assets | | | | 484,178 |
| 3111205 | School Buildings | | | 200,154 |
| 3111256 | WIP - School Buildings | | | 187,023 |
| 3113108 | Furniture & Fittings | | | 97,000 |

Total Cost Centre 484,178

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 7,500 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 3530303001 | Tatale Sanguli District -Tatale_ Education, Youth and Sports_Sports_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |
| Other expense | | | | 7,500 |
| Objective | 650101 | 4.4 Incr. num. of youth and adults with relevant skills | | 7,500 |
| Program | 91003 | Social Services Delivery | | 7,500 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 7,500 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 7,500 |
| Miscellaneous other expense | | | | 7,500 |
| 2821010 Contributions | | | | 7,500 |
| Total Cost Centre | | | | 7,500 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|------------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 75,135 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3530401001 | Tatale Sanguli District -Tatale_Health_Office of District Medical Officer of Health_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |
| Non Financial Assets | | | | 75,135 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 75,135 |
| Program | 91003 | Social Services Delivery | | 75,135 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 75,135 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 75,135 |
| Fixed assets | | | | 75,135 |
| 3111253 WIP - Health Centres | | | | 75,135 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 117,126 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3530401001 | Tatale Sanguli District -Tatale_Health_Office of District Medical Officer of Health_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 33,126 |
| Objective | 540103 | 3.4 Reduce by 1/3 premature mortality | | 33,126 |
| Program | 91003 | Social Services Delivery | | 33,126 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 33,126 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 33,126 |

| | | | | |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services | | | | 33,126 |
| 2210104 | Medical Supplies | | | 6,563 |
| 2210509 | Other Travel and Transportation | | | 10,000 |
| 2210511 | Local travel cost | | | 2,063 |
| 2210708 | Refreshments | | | 2,000 |
| 2210711 | Public Education and Sensitization | | | 12,500 |

| | | | | |
|------------------------------|----------|---|-------------|--------------|
| Social benefits [GFS] | | | | 4,000 |
| Objective | 540103 | 3.4 Reduce by 1/3 premature mortality | | 4,000 |
| Program | 91003 | Social Services Delivery | | 4,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 4,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 4,000 |

| | | | | |
|--------------------------|----------------------------------|--|--|-------|
| Social security benefits | | | | 4,000 |
| 2711101 | National Health Insurance Scheme | | | 4,000 |

| | | | | |
|-----------------------------|----------|--|-------------|---------------|
| Non Financial Assets | | | | 80,000 |
| Objective | 540103 | 3.4 Reduce by 1/3 premature mortality | | 80,000 |
| Program | 91003 | Social Services Delivery | | 80,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 80,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 80,000 |

| | | | | |
|--------------|-----------------|--|--|--------|
| Fixed assets | | | | 80,000 |
| 3111103 | Bungalows/Flats | | | 80,000 |

Total Cost Centre 192,261

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 161,510 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3530402001 | Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|--|----------|---------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 161,510 |
| Objective | 000000 | Compensation of Employees | | 161,510 |
| Program | 91003 | Social Services Delivery | | 161,510 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 161,510 |
| Operation | 000000 | | 0.0 0.0 0.0 | 161,510 |

| | | | | |
|----------------------------|-----------------------------|--|--|---------|
| Wages and salaries [GFS] | | | | 153,908 |
| 2111001 | Established Post | | | 153,908 |
| Social contributions [GFS] | | | | 7,603 |
| 2121001 | 13 Percent SSF Contribution | | | 7,603 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 18,500 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3530402001 | Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|-----------------------------|----------|---|-------------|---------------|
| Non Financial Assets | | | | 18,500 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 18,500 |
| Program | 91003 | Social Services Delivery | | 18,500 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 18,500 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 18,500 |

| | | | | |
|--------------|---------|--|--|--------|
| Fixed assets | | | | 18,500 |
| 3111303 | Toilets | | | 18,500 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 6,890 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3530402001 | Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|----------------------------------|----------|---|-------------|--------------|
| Use of goods and services | | | | 6,890 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 6,890 |
| Program | 91003 | Social Services Delivery | | 6,890 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 6,890 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 6,890 |

| | | | | |
|---------------------------|--------------------|--|--|-------|
| Use of goods and services | | | | 6,890 |
| 2210205 | Sanitation Charges | | | 6,890 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 182,713 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3530402001 | Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 152,713 |
|---------------------------|--|--|--|---------|

| | | | | |
|-----------|--------|---|--|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 152,713 |
|-----------|--------|---|--|---------|

| | | | | |
|---------|-------|--------------------------|--|---------|
| Program | 91003 | Social Services Delivery | | 152,713 |
|---------|-------|--------------------------|--|---------|

| | | | | |
|-------------|----------|-----------------------|--|---------|
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 152,713 |
|-------------|----------|-----------------------|--|---------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 89,663 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | | | |
|---------------------------|---------|--|-----|-----|-----|--------|
| Use of goods and services | | | | | | 89,663 |
| | 2210205 | Sanitation Charges | | | | 8,200 |
| | 2210301 | Cleaning Materials | | | | 18,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 27,145 |
| | 2210510 | Other Night allowances | | | | 16,100 |
| | 2210512 | Mileage Allowance | | | | 3,000 |
| | 2210517 | Fuel Allocation To Waste Management Department | | | | 6,229 |
| | 2210711 | Public Education and Sensitization | | | | 10,989 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 58,700 |

| | | | | | | |
|---------------------------|---------|---|-----|-----|-----|--------|
| Use of goods and services | | | | | | 58,700 |
| | 2210616 | Maintenance of Public Sanitary Facilities | | | | 58,700 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 4,350 |

| | | | | | | |
|---------------------------|---------|-------------------|--|--|--|-------|
| Use of goods and services | | | | | | 4,350 |
| | 2210511 | Local travel cost | | | | 4,350 |

| | | | | |
|----------------------|--|--|--|--------|
| Non Financial Assets | | | | 30,000 |
|----------------------|--|--|--|--------|

| | | | | | | |
|-----------|--------|---|--|--|--|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | 30,000 |
|-----------|--------|---|--|--|--|--------|

| | | | | | | |
|---------|-------|--------------------------|--|--|--|--------|
| Program | 91003 | Social Services Delivery | | | | 30,000 |
|---------|-------|--------------------------|--|--|--|--------|

| | | | | | | |
|-------------|----------|-----------------------|--|--|--|--------|
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 30,000 |
|-------------|----------|-----------------------|--|--|--|--------|

| | | | | | | |
|---------|--------|--|-----|-----|-----|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 30,000 |
|---------|--------|--|-----|-----|-----|--------|

| | | | | | | |
|--------------|---------|---------|--|--|--|--------|
| Fixed assets | | | | | | 30,000 |
| | 3111303 | Toilets | | | | 30,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13519 | UNICEF | Total By Fund Source | 286,202 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3530402001 | Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 286,202 |
|---------------------------|--|--|--|---------|

| | | | | |
|-----------|--------|---|--|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 286,202 |
|-----------|--------|---|--|---------|

| | | | | |
|---------|-------|--------------------------|--|---------|
| Program | 91003 | Social Services Delivery | | 286,202 |
|---------|-------|--------------------------|--|---------|

| | | | | |
|-------------|----------|-----------------------|--|---------|
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 286,202 |
|-------------|----------|-----------------------|--|---------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 286,202 |
|-----------|--------|--|-----|-----|-----|---------|

| | | | | | | |
|---------------------------|---------|---|--|--|--|---------|
| Use of goods and services | | | | | | 286,202 |
| | 2210101 | Printed Material and Stationery | | | | 23,800 |
| | 2210205 | Sanitation Charges | | | | 40,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 57,276 |
| | 2210509 | Other Travel and Transportation | | | | 47,402 |
| | 2210510 | Other Night allowances | | | | 43,260 |
| | 2210708 | Refreshments | | | | 35,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 39,464 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 655,816 |
|--------------------------|--|--|--|----------------|

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 309,428 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 3530403001 | Tatale Sanguli District -Tatale_Health_Hospital services_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services | | | | 23,500 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 23,500 |
| Program | 91003 | Social Services Delivery | | 23,500 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 23,500 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 23,500 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 23,500 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 4,500 |
| 2210711 | Public Education and Sensitization | | | 5,000 |
| 2210804 | Contract appointments | | | 14,000 |

| | | | | |
|----------------------|----------|--|-------------|---------|
| Non Financial Assets | | | | 285,928 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 285,928 |
| Program | 91003 | Social Services Delivery | | 285,928 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 285,928 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 285,928 |

| | | | | |
|--------------|---------------|--|--|---------|
| Fixed assets | | | | 285,928 |
| 3111202 | Clinics | | | 200,168 |
| 3111252 | WIP - Clinics | | | 85,761 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 36,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 3530403001 | Tatale Sanguli District -Tatale_Health_Hospital services_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|----------------------|----------|--|-------------|--------|
| Non Financial Assets | | | | 36,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 36,000 |
| Program | 91003 | Social Services Delivery | | 36,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 36,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 36,000 |

| | | | | |
|--------------|---------------|--|--|--------|
| Fixed assets | | | | 36,000 |
| 3111252 | WIP - Clinics | | | 36,000 |

Total Cost Centre 345,428

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 410,679 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3530600001 | Tatale Sanguli District -Tatale_Agriculture_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|---------------------------------|----------|--------------------------------|-------------|---------|
| Compensation of employees [GFS] | | | | 378,729 |
| Objective | 000000 | Compensation of Employees | | 378,729 |
| Program | 91004 | Economic Development | | 378,729 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 378,729 |
| Operation | 000000 | | 0.0 0.0 0.0 | 378,729 |

| | | | | |
|----------------------------|-----------------------------|--|--|---------|
| Wages and salaries [GFS] | | | | 335,158 |
| 2111001 | Established Post | | | 335,158 |
| Social contributions [GFS] | | | | 43,571 |
| 2121001 | 13 Percent SSF Contribution | | | 43,571 |

| | | | | |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services | | | | 31,950 |
| Objective | 500101 | 2.a Inc. invest. to enhance agric. productive capacity | | 25,710 |
| Program | 91004 | Economic Development | | 25,710 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 25,710 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 9,810 |

| | | | | |
|---------------------------|----------------------------------|--|-------------|--------|
| Use of goods and services | | | | 9,810 |
| 2210505 | Running Cost - Official Vehicles | | | 4,994 |
| 2210512 | Mileage Allowance | | | 4,816 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 15,900 |

| | | | | |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services | | | | 15,900 |
| 2210113 | Feeding Cost | | | 3,100 |
| 2210701 | Training Materials | | | 5,700 |
| 2210711 | Public Education and Sensitization | | | 7,100 |

| | | | | |
|-------------|----------|---|-------------|-------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 6,240 |
| Program | 91004 | Economic Development | | 6,240 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 6,240 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 6,240 |

| | | | | |
|---------------------------|---|--|--|-------|
| Use of goods and services | | | | 6,240 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 6,240 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 3,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3530600001 | Tatale Sanguli District -Tatale_Agriculture_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |
| Use of goods and services | | | | 3,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 3,000 |
| Program | 91004 | Economic Development | | 3,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 3,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 2210101 Printed Material and Stationery | | | | 1,200 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 1,800 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 170,160 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3530600001 | Tatale Sanguli District -Tatale_Agriculture_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |
| Use of goods and services | | | | 170,160 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 111,850 |
| Program | 91004 | Economic Development | | 111,850 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 111,850 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 8,650 |
| Use of goods and services | | | | 8,650 |
| 2210104 Medical Supplies | | | | 4,650 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 4,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 103,200 |
| Use of goods and services | | | | 103,200 |
| 2210114 Rations | | | | 80,700 |
| 2210999 Special Services Control Account | | | | 22,500 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 58,310 |
| Program | 91004 | Economic Development | | 58,310 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 58,310 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 18,500 |
| Use of goods and services | | | | 18,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 5,000 |
| 2210401 Office Accommodations | | | | 13,500 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 4,810 |
| Use of goods and services | | | | 4,810 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 4,810 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210902 Official Celebrations | | | | 35,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13013 | | Total By Fund Source 159,834 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 3530600001 | Tatale Sanguli District -Tatale_Agriculture_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | |
|---------------------------|--|--|---------|
| Use of goods and services | | | 159,834 |
|---------------------------|--|--|---------|

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|-----------|--------|--|---------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | 139,213 |
|-----------|--------|--|---------|

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|---------|-------|----------------------|---------|
| Program | 91004 | Economic Development | 139,213 |
|---------|-------|----------------------|---------|

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|-------------|----------|--------------------------------|---------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 139,213 |
|-------------|----------|--------------------------------|---------|

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|-----------|--------|--|--------|
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 35,384 |
|-----------|--------|--|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 35,384 |
|---------------------------|--|--|--------|

| | | |
|---------|---------------------------------|--------|
| 2210101 | Printed Material and Stationery | 24,000 |
|---------|---------------------------------|--------|

| | | |
|---------|--------------|-------|
| 2210708 | Refreshments | 4,634 |
|---------|--------------|-------|

| | | |
|---------|---|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | 6,750 |
|---------|---|-------|

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|-----------|--------|--|---------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 103,829 |
|-----------|--------|--|---------|

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|---------------------------|--|--|---------|
| Use of goods and services | | | 103,829 |
|---------------------------|--|--|---------|

| | | |
|---------|--------------|-------|
| 2210113 | Feeding Cost | 7,100 |
|---------|--------------|-------|

| | | |
|---------|---|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles | 26,080 |
|---------|---|--------|

| | | |
|---------|--------------|--------|
| 2210708 | Refreshments | 14,200 |
|---------|--------------|--------|

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|---------|---|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | 27,080 |
|---------|---|--------|

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|---------|------------------------------------|--------|
| 2210711 | Public Education and Sensitization | 29,369 |
|---------|------------------------------------|--------|

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|-----------|--------|---|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | 20,621 |
|-----------|--------|---|--------|

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|---------|-------|----------------------|--------|
| Program | 91004 | Economic Development | 20,621 |
|---------|-------|----------------------|--------|

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|-------------|----------|--------------------------------|--------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 20,621 |
|-------------|----------|--------------------------------|--------|

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| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 7,621 |
|-----------|--------|--|-------|

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|---------------------------|--|--|-------|
| Use of goods and services | | | 7,621 |
|---------------------------|--|--|-------|

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|---------|----------------------------------|-------|
| 2210505 | Running Cost - Official Vehicles | 2,501 |
|---------|----------------------------------|-------|

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|---------|-------------------|-------|
| 2210511 | Local travel cost | 5,120 |
|---------|-------------------|-------|

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|-----------|--------|--|--------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 13,000 |
|-----------|--------|--|--------|

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|---------------------------|--|--|--------|
| Use of goods and services | | | 13,000 |
|---------------------------|--|--|--------|

| | | |
|---------|-------------------|--------|
| 2210710 | Staff Development | 13,000 |
|---------|-------------------|--------|

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13521 | | Total By Fund Source 929,550 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 3530600001 | Tatale Sanguli District -Tatale_Agriculture_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

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|---------------------------|--|--|---------|
| Use of goods and services | | | 171,414 |
|---------------------------|--|--|---------|

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|-----------|--------|--|---------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | 108,214 |
|-----------|--------|--|---------|

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|---------|-------|----------------------|---------|
| Program | 91004 | Economic Development | 108,214 |
|---------|-------|----------------------|---------|

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|-------------|----------|--------------------------------|---------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 108,214 |
|-------------|----------|--------------------------------|---------|

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|-----------|--------|--|--------|
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 68,214 |
|-----------|--------|--|--------|

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|---------------------------|--|--|--------|
| Use of goods and services | | | 68,214 |
|---------------------------|--|--|--------|

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|---------|-------------------|--------|
| 2210710 | Staff Development | 32,890 |
|---------|-------------------|--------|

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|---------|------------------------------------|--------|
| 2210711 | Public Education and Sensitization | 35,324 |
|---------|------------------------------------|--------|

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|-----------|--------|--|--------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 40,000 |
|-----------|--------|--|--------|

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|---------------------------|--|--|--------|
| Use of goods and services | | | 40,000 |
|---------------------------|--|--|--------|

| | | |
|---------|---------|--------|
| 2210114 | Rations | 40,000 |
|---------|---------|--------|

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|-----------|--------|---|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | 63,200 |
|-----------|--------|---|--------|

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|---------|-------|----------------------|--------|
| Program | 91004 | Economic Development | 63,200 |
|---------|-------|----------------------|--------|

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|-------------|----------|--------------------------------|--------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 63,200 |
|-------------|----------|--------------------------------|--------|

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|-----------|--------|--|--------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 63,200 |
|-----------|--------|--|--------|

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|---------------------------|--|--|--------|
| Use of goods and services | | | 63,200 |
|---------------------------|--|--|--------|

| | | |
|---------|---------------------------------|--------|
| 2210101 | Printed Material and Stationery | 20,000 |
|---------|---------------------------------|--------|

| | | |
|---------|---|--------|
| 2210102 | Office Facilities, Supplies and Accessories | 43,200 |
|---------|---|--------|

| | | | |
|----------------------|--|--|---------|
| Non Financial Assets | | | 758,136 |
|----------------------|--|--|---------|

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|-----------|--------|--|---------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | 352,588 |
|-----------|--------|--|---------|

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|---------|-------|----------------------|---------|
| Program | 91004 | Economic Development | 352,588 |
|---------|-------|----------------------|---------|

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|-------------|----------|--------------------------------|---------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 352,588 |
|-------------|----------|--------------------------------|---------|

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|---------|--------|--|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 352,588 |
|---------|--------|--|---------|

| | | | |
|--------------|--|--|---------|
| Fixed assets | | | 352,588 |
|--------------|--|--|---------|

| | | |
|---------|---------------------------|---------|
| 3113103 | Landscaping and Gardening | 352,588 |
|---------|---------------------------|---------|

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|-----------|--------|---|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | 76,800 |
|-----------|--------|---|--------|

| | | | |
|---------|-------|----------------------|--------|
| Program | 91004 | Economic Development | 76,800 |
|---------|-------|----------------------|--------|

| | | | |
|-------------|----------|--------------------------------|--------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 76,800 |
|-------------|----------|--------------------------------|--------|

| | | | |
|---------|--------|--|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 76,800 |
|---------|--------|--|--------|

| | | | |
|--------------|--|--|--------|
| Fixed assets | | | 76,800 |
|--------------|--|--|--------|

| | | |
|---------|-----------------|--------|
| 3113111 | Heritage Assets | 76,800 |
|---------|-----------------|--------|

| | | | |
|-----------|--------|---|---------|
| Objective | 580101 | 1.4 Ensure equal rights to economic resources | 328,748 |
|-----------|--------|---|---------|

| | | | |
|---------|-------|----------------------|---------|
| Program | 91004 | Economic Development | 328,748 |
|---------|-------|----------------------|---------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | | | | | |
|--------------------------|----------|--|-----|-----|-----|--|--|--|--|------------------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | | | | | 328,748 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | | 328,748 |
| Fixed assets | | | | | | | | | | 328,748 |
| | 3113109 | Irrigation Systems | | | | | | | | 328,748 |
| Total Cost Centre | | | | | | | | | | 1,673,223 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | | | | | Amount (GHC) |
|---------------------------------------|------------|--|-----|-----|-----|--|--|--|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | | <i>Total By Fund Source</i> |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | | | 60,325 |
| Organisation | 3530701001 | Tatale Sanguli District -Tatale_Physical Planning_Office of Departmental Head_Northern | | | | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | | | | |
| Other expense | | | | | | | | | | 42,175 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | | | | 42,175 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | | 42,175 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | | | | 42,175 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | | | | | 42,175 |
| Miscellaneous other expense | | | | | | | | | | 42,175 |
| 2821018 Civic Numbering/Street Naming | | | | | | | | | | 42,175 |
| Non Financial Assets | | | | | | | | | | 18,150 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | | | | 18,150 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | | 18,150 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | | | | 18,150 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | | 18,150 |
| Fixed assets | | | | | | | | | | 18,150 |
| | 3113103 | Landscaping and Gardening | | | | | | | | 18,150 |
| Total Cost Centre | | | | | | | | | | 60,325 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 25,174 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3530801001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Office of Departmental Head_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|--|----------|--|-------------|---------------|
| Compensation of employees [GFS] | | | | 25,174 |
| Objective | 000000 | Compensation of Employees | | 25,174 |
| Program | 91003 | Social Services Delivery | | 25,174 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 25,174 |
| Operation | 000000 | | 0.0 0.0 0.0 | 25,174 |

| | | | | |
|----------------------------|-----------------------------|--|--|---------------|
| Wages and salaries [GFS] | | | | 22,278 |
| 2111001 | Established Post | | | 22,278 |
| Social contributions [GFS] | | | | 2,896 |
| 2121001 | 13 Percent SSF Contribution | | | 2,896 |
| Total Cost Centre | | | | 25,174 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 39,822 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3530802001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|--|----------|--|-------------|---------------|
| Compensation of employees [GFS] | | | | 30,303 |
| Objective | 000000 | Compensation of Employees | | 30,303 |
| Program | 91003 | Social Services Delivery | | 30,303 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 30,303 |
| Operation | 000000 | | 0.0 0.0 0.0 | 30,303 |

| | | | | |
|--------------------------|------------------|--|--|--------|
| Wages and salaries [GFS] | | | | 30,303 |
| 2111001 | Established Post | | | 30,303 |

| | | | | |
|----------------------------------|----------|--|-------------|--------------|
| Use of goods and services | | | | 9,519 |
| Objective | 580102 | 11.1 Eradicate extreme poverty | | 2,156 |
| Program | 91003 | Social Services Delivery | | 2,156 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 2,156 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 2,156 |

| | | | | |
|---------------------------|-------------------|--|--|-------|
| Use of goods and services | | | | 2,156 |
| 2210512 | Mileage Allowance | | | 2,156 |

| | | | | |
|-------------|----------|---|-------------|-------|
| Objective | 590202 | 116.2 End abuse, exploitation and violence | | 7,363 |
| Program | 91003 | Social Services Delivery | | 7,363 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 7,363 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 1,624 |

| | | | | |
|---------------------------|---------------------------------|--|--|-------|
| Use of goods and services | | | | 1,624 |
| 2210101 | Printed Material and Stationery | | | 1,624 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 3,382 |
|-----------|--------|--|-------------|-------|

| | | | | |
|---------------------------|---|--|--|-------|
| Use of goods and services | | | | 3,382 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 3,382 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 2,357 |
|-----------|--------|--|-------------|-------|

| | | | | |
|---------------------------|------------------------------------|--|--|-------|
| Use of goods and services | | | | 2,357 |
| 2210711 | Public Education and Sensitization | | | 2,357 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 2,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3530802001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | Use of goods and services | 2,000 |
|-------------|----------|--|-------------|---------------------------|-------|
| Objective | 580102 | 1.1 Eradicate extreme poverty | | | 2,000 |
| Program | 91003 | Social Services Delivery | | | 2,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 2,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 2,000 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 2,000 |
| 2210101 | Printed Material and Stationery | 1,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 1,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 38,745 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3530802001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | Other expense | 38,745 |
|-------------|----------|--|-------------|---------------|--------|
| Objective | 580102 | 1.1 Eradicate extreme poverty | | | 38,745 |
| Program | 91003 | Social Services Delivery | | | 38,745 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 38,745 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | | 38,745 |

| | | |
|-----------------------------|-----------|--------|
| Miscellaneous other expense | | 38,745 |
| 2821009 | Donations | 38,745 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 34,249 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3530802001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | Use of goods and services | 34,249 |
|-------------|----------|--|-------------|---------------------------|--------|
| Objective | 580102 | 1.1 Eradicate extreme poverty | | | 11,620 |
| Program | 91003 | Social Services Delivery | | | 11,620 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 11,620 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | | 11,620 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 11,620 |
| 2210113 | Feeding Cost | 6,720 |
| 2210711 | Public Education and Sensitization | 4,900 |

| | | | | Amount (GH¢) |
|-------------|----------|--|-------------|--------------|
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | 4,390 |
| Program | 91003 | Social Services Delivery | | 4,390 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 4,390 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 4,390 |

| | | |
|---------------------------|---------------------------------|-------|
| Use of goods and services | | 4,390 |
| 2210509 | Other Travel and Transportation | 4,390 |

| | | | | Amount (GH¢) |
|-------------|----------|---|-------------|--------------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 18,239 |
| Program | 91003 | Social Services Delivery | | 18,239 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 18,239 |
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | 1.0 1.0 1.0 | 18,239 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 18,239 |
| 2210711 | Public Education and Sensitization | 18,239 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source | 185,629 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3530802001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 68,047 |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | 68,047 |
| Program | 91003 | Social Services Delivery | | 68,047 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 68,047 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION | 1.0 1.0 1.0 | 17,309 |

| | | | | |
|---|--------|---|-------------|--------|
| Use of goods and services | | | | 17,309 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 17,309 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 50,738 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 50,738 |
| 2210703 Examination Fees and Expenses | | | | 24,200 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 26,538 |

Social benefits [GFS] 26,900

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 580102 | 1.1 Eradicate extreme poverty | | 26,900 |
| Program | 91003 | Social Services Delivery | | 26,900 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 26,900 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 26,900 |

| | | | | |
|------------------------------------|--|--|--|--------|
| Employer social benefits | | | | 26,900 |
| 2731103 Refund of Medical Expenses | | | | 26,900 |

Other expense 90,682

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 580102 | 1.1 Eradicate extreme poverty | | 90,682 |
| Program | 91003 | Social Services Delivery | | 90,682 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 90,682 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 90,682 |

| | | | | |
|------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 90,682 |
| 2821009 Donations | | | | 45,182 |
| 2821021 Grants to Households | | | | 45,500 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13519 | UNICEF | Total By Fund Source | 70,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3530802001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 70,000 |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | 26,000 |
| Program | 91003 | Social Services Delivery | | 26,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 26,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 26,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 26,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 12,500 |
| 2210509 Other Travel and Transportation | | | | 13,500 |

| | | | | |
|-------------|----------|--|--|--------|
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | 44,000 |
| Program | 91003 | Social Services Delivery | | 44,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 44,000 |

| | | | | |
|-----------|--------|---|-------------|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 24,000 |
|-----------|--------|---|-------------|--------|

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | | | 24,000 |
| 2210101 Printed Material and Stationery | | | | 11,000 |
| 2210203 Telecommunications | | | | 2,500 |
| 2210708 Refreshments | | | | 10,500 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 18,000 |

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | | | 18,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 18,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 2,000 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 2,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 2,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13521 | | Total By Fund Source | 176,294 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3530802001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services | | | | 26,294 |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | 26,294 |
| Program | 91003 | Social Services Delivery | | 26,294 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 26,294 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 26,294 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 26,294 |
| 2210711 Public Education and Sensitization | | | | 26,294 |

| | | | | |
|---------------|----------|--|-------------|---------|
| Other expense | | | | 150,000 |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | 150,000 |
| Program | 91003 | Social Services Delivery | | 150,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 150,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 150,000 |

| | | | | |
|------------------------------|--|--|--|---------|
| Miscellaneous other expense | | | | 150,000 |
| 2821021 Grants to Households | | | | 150,000 |

Total Cost Centre 546,739

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 98,354 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3530803001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|---------------------------------|----------|--|-------------|--------|
| Compensation of employees [GFS] | | | | 94,746 |
| Objective | 000000 | Compensation of Employees | | 94,746 |
| Program | 91003 | Social Services Delivery | | 94,746 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 94,746 |
| Operation | 000000 | | 0.0 0.0 0.0 | 94,746 |

| | | | | |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | 94,746 |
| 2111001 Established Post | | | | 94,746 |

| | | | | |
|---------------------------|----------|--|-------------|-------|
| Use of goods and services | | | | 3,608 |
| Objective | 150101 | Enhance business enabling environment | | 3,608 |
| Program | 91003 | Social Services Delivery | | 3,608 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 3,608 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 3,608 |

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 3,608 |
| 2210711 Public Education and Sensitization | | | | 3,608 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 5,751 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3530803001 | Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|---------------------------|----------|--|-------------|-------|
| Use of goods and services | | | | 5,751 |
| Objective | 150101 | Enhance business enabling environment | | 5,751 |
| Program | 91003 | Social Services Delivery | | 5,751 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 5,751 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 5,751 |

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 5,751 |
| 2210711 Public Education and Sensitization | | | | 5,751 |

Total Cost Centre 104,105

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 24,649 |
| Organisation | 3531001001 | Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | Compensation of employees [GFS] | 24,649 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 24,649 |
| Program | 91002 | Infrastructure Delivery and Management | | 24,649 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 24,649 |
| Operation | 000000 | | 0.0 0.0 0.0 | 24,649 |

| | | | |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] | | | 24,649 |
| 2111001 | Established Post | | 24,649 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 1,880 |
| Organisation | 3531001001 | Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | Use of goods and services | 1,880 |
|-------------|----------|--|---------------------------|-------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 1,880 |
| Program | 91002 | Infrastructure Delivery and Management | | 1,880 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 1,880 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION | 1.0 1.0 1.0 | 1,880 |

| | | | |
|---------------------------|---|--|-------|
| Use of goods and services | | | 1,880 |
| 2210101 | Printed Material and Stationery | | 780 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 1,100 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 12,700 |
| Organisation | 3531001001 | Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | Use of goods and services | 12,700 |
|-------------|----------|---|---------------------------|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 12,700 |
| Program | 91002 | Infrastructure Delivery and Management | | 12,700 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 12,700 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 12,700 |

| | | | |
|---------------------------|---------------------------|--|--------|
| Use of goods and services | | | 12,700 |
| 2211202 | Refurbishment Contingency | | 12,700 |

| | | Total Cost Centre | 39,229 |
|--|--|-------------------|--------|
|--|--|-------------------|--------|

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 66,087 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3531002001 | Tatale Sanguli District -Tatale_Works_Public Works_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|--|----------|--|-------------|---------------|
| Compensation of employees [GFS] | | | | 66,087 |
| Objective | 000000 | Compensation of Employees | | 66,087 |
| Program | 91002 | Infrastructure Delivery and Management | | 66,087 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 66,087 |
| Operation | 000000 | | 0.0 0.0 0.0 | 66,087 |

| | | | | |
|----------------------------|-----------------------------|--|--|--------|
| Wages and salaries [GFS] | | | | 58,484 |
| 2111001 | Established Post | | | 58,484 |
| Social contributions [GFS] | | | | 7,603 |
| 2121001 | 13 Percent SSF Contribution | | | 7,603 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 385,652 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3531002001 | Tatale Sanguli District -Tatale_Works_Public Works_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|-----------------------------|----------|---|-------------|----------------|
| Non Financial Assets | | | | 385,652 |
| Objective | 140102 | 7.b Expand infras & upgrade tech for energy supply and services | | 120,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 120,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 120,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 120,000 |

| | | | | |
|--------------|---------------------|--|--|---------|
| Fixed assets | | | | 120,000 |
| 3113101 | Electrical Networks | | | 120,000 |

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 265,652 |
| Program | 91002 | Infrastructure Delivery and Management | | 265,652 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 265,652 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 265,652 |

| | | | | |
|--------------|-----------------|--|--|---------|
| Fixed assets | | | | 265,652 |
| 3111103 | Bungalows/Flats | | | 265,652 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 225,479 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3531002001 | Tatale Sanguli District -Tatale_Works_Public Works_Northern | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | |

| | | | | |
|-----------------------------|----------|--|-------------|----------------|
| Non Financial Assets | | | | 225,479 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 225,479 |
| Program | 91002 | Infrastructure Delivery and Management | | 225,479 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 225,479 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 225,479 |

| | | | | |
|--------------|-----------------|--|--|---------|
| Fixed assets | | | | 225,479 |
| 3111103 | Bungalows/Flats | | | 225,479 |

Total Cost Centre

677,218

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 27,250 |
| Function Code | 70630 | Water supply | |
| Organisation | 3531003001 | Tatale Sanguli District -Tatale_Works_Water_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | Non Financial Assets | 27,250 |
|-------------|----------|---|----------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 27,250 |
| Program | 91002 | Infrastructure Delivery and Management | | 27,250 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 27,250 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 27,250 |

| | | | |
|--------------|---------------|--|--------|
| Fixed assets | | | 27,250 |
| 3113110 | Water Systems | | 27,250 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 170,280 |
| Function Code | 70630 | Water supply | |
| Organisation | 3531003001 | Tatale Sanguli District -Tatale_Works_Water_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | Non Financial Assets | 170,280 |
|-------------|----------|--|----------------------|---------|
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | 170,280 |
| Program | 91002 | Infrastructure Delivery and Management | | 170,280 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 170,280 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 170,280 |

| | | | |
|--------------|---------------|--|---------|
| Fixed assets | | | 170,280 |
| 3113110 | Water Systems | | 170,280 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 80,000 |
| Function Code | 70630 | Water supply | |
| Organisation | 3531003001 | Tatale Sanguli District -Tatale_Works_Water_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | Non Financial Assets | 80,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 80,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 80,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 80,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 80,000 |

| | | | |
|--------------|---------------|--|--------|
| Fixed assets | | | 80,000 |
| 3113110 | Water Systems | | 80,000 |

Total Cost Centre 277,530

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 22,190 |
| Function Code | 70451 | Road transport | |
| Organisation | 3531004001 | Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | Use of goods and services | 22,190 |
|-------------|----------|---|---------------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 22,190 |
| Program | 91002 | Infrastructure Delivery and Management | | 22,190 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 22,190 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 22,190 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 22,190 |
| 2210101 | Printed Material and Stationery | | 2,800 |
| 2210102 | Office Facilities, Supplies and Accessories | | 3,910 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 5,230 |
| 2210510 | Other Night allowances | | 5,690 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 4,560 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 44,890 |
| Function Code | 70451 | Road transport | |
| Organisation | 3531004001 | Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

| | | | Non Financial Assets | 44,890 |
|-------------|----------|---|----------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 44,890 |
| Program | 91002 | Infrastructure Delivery and Management | | 44,890 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 44,890 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 44,890 |

| | | | |
|--------------|--------------|--|--------|
| Fixed assets | | | 44,890 |
| 3111308 | Feeder Roads | | 44,890 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 149,294 |
| Function Code | 70451 | Road transport | |
| Organisation | 3531004001 | Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

Non Financial Assets 149,294

| | | | |
|-------------|----------|---|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | 149,294 |
| Program | 91002 | Infrastructure Delivery and Management | 149,294 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 149,294 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 149,294 |

| | | | |
|--------------|--------------|--|---------|
| Fixed assets | | | 149,294 |
| 3111308 | Feeder Roads | | 108,930 |
| 3111311 | Drainage | | 40,364 |

Amount (GH¢)

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13521 | DDF | <i>Total By Fund Source</i> 224,374 |
| Function Code | 70451 | Road transport | |
| Organisation | 3531004001 | Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

Non Financial Assets 224,374

| | | | |
|-------------|----------|---|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | 224,374 |
| Program | 91002 | Infrastructure Delivery and Management | 224,374 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 224,374 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 224,374 |

| | | | |
|--------------|--------------|--|---------|
| Fixed assets | | | 224,374 |
| 3111308 | Feeder Roads | | 224,374 |

Amount (GH¢)

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 115,670 |
| Function Code | 70451 | Road transport | |
| Organisation | 3531004001 | Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | |

Non Financial Assets 115,670

| | | | |
|-------------|----------|---|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | 115,670 |
| Program | 91002 | Infrastructure Delivery and Management | 115,670 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 115,670 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 115,670 |

| | | | |
|--------------|--------------|--|---------|
| Fixed assets | | | 115,670 |
| 3111308 | Feeder Roads | | 115,670 |

| | | Total Cost Centre |
|--|--|-------------------|
| | | 556,418 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 17,781 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | | |
| Organisation | 3531102001 | Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Trade_Northern | | | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | | | |

Non Financial Assets 17,781

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective | 150101 | Enhance business enabling environment | | | | | | | 17,781 |
| Program | 91004 | Economic Development | | | | | | | 17,781 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | | | | | 17,781 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 17,781 |

| | | | | | | | | | |
|--------------|-----------------|--|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | | 17,781 |
| 3111206 | Slaughter House | | | | | | | | 17,781 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | | 15,760 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | | |
| Organisation | 3531102001 | Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Trade_Northern | | | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | | | |

Use of goods and services 15,760

| | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--------|
| Objective | 150101 | Enhance business enabling environment | | | | | | | 15,760 |
| Program | 91004 | Economic Development | | | | | | | 15,760 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | | | | | 15,760 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | | | | 15,760 |

| | | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 15,760 |
| 2210701 | Training Materials | | | | | | | | 9,760 |
| 2210910 | Trade Promotion / Publicity | | | | | | | | 6,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 13521 | IGF | <i>Total By Fund Source</i> | | | | | | 112,187 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | | |
| Organisation | 3531102001 | Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Trade_Northern | | | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | | | |

Use of goods and services 112,187

| | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|---------|
| Objective | 150101 | Enhance business enabling environment | | | | | | | 112,187 |
| Program | 91004 | Economic Development | | | | | | | 112,187 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | | | | | 112,187 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | | | | 112,187 |

| | | | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | | 112,187 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | | 45,890 |
| 2210509 | Other Travel and Transportation | | | | | | | | 23,890 |
| 2210701 | Training Materials | | | | | | | | 23,420 |
| 2210711 | Public Education and Sensitization | | | | | | | | 18,987 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | | | 596,654 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | | |
| Organisation | 3531102001 | Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Trade_Northern | | | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | | | |

Non Financial Assets 596,654

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|---------|
| Objective | 150101 | Enhance business enabling environment | | | | | | | 596,654 |
| Program | 91004 | Economic Development | | | | | | | 596,654 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | | | | | 596,654 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 596,654 |

| | | | | | | | | | |
|--------------|---------|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | | 596,654 |
| 3111105 | Palace | | | | | | | | 271,854 |
| 3111304 | Markets | | | | | | | | 324,800 |

Total Cost Centre 742,381

Amount (GHe)

| | | | | | | | | | |
|-------------------------------------|------------|--|-----|-----|-----|--|--|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | Total By Fund Source |
| Function Code | 70473 | Tourism | | | | | | | 14,300 |
| Organisation | 3531104001 | Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Tourism_Northern | | | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | | | |
| Use of goods and services | | | | | | | | | 14,300 |
| Objective | 500101 | 8.9 Devise & implt policies to prom. Sus. tourism that create jobs | | | | | | | 14,300 |
| Program | 91004 | Economic Development | | | | | | | 14,300 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | | | | | 14,300 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | | | | 14,300 |
| Use of goods and services | | | | | | | | | 14,300 |
| 2210910 Trade Promotion / Publicity | | | | | | | | | 14,300 |
| Total Cost Centre | | | | | | | | | 14,300 |

Amount (GHe)

| | | | | | | | | | |
|-----------------------------------|------------|--|-----|-----|-----|--|--|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12602 | DACF MP | | | | | | | Total By Fund Source |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | 16,961 |
| Organisation | 3531500001 | Tatale Sanguli District -Tatale_Disaster Prevention_Northern | | | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | | | |
| Use of goods and services | | | | | | | | | 16,961 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | | | | 16,961 |
| Program | 91005 | Environmental and Sanitation Management | | | | | | | 16,961 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | | | | | | 16,961 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | | | 16,961 |
| Use of goods and services | | | | | | | | | 16,961 |
| 2211202 Refurbishment Contingency | | | | | | | | | 16,961 |

Amount (GHe)

| | | | | | | | | | |
|---|------------|--|-----|-----|-----|--|--|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | Total By Fund Source |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | 85,714 |
| Organisation | 3531500001 | Tatale Sanguli District -Tatale_Disaster Prevention_Northern | | | | | | | |
| Location Code | 0825100 | Tatale Sanguli-Tatale | | | | | | | |
| Use of goods and services | | | | | | | | | 85,714 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | | | | 85,714 |
| Program | 91005 | Environmental and Sanitation Management | | | | | | | 85,714 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | | | | | | 85,714 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | | | 37,500 |
| Use of goods and services | | | | | | | | | 37,500 |
| 2211202 Refurbishment Contingency | | | | | | | | | 37,500 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | | | | 48,214 |
| Use of goods and services | | | | | | | | | 48,214 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | | | 4,650 |
| 2210103 Refreshment Items | | | | | | | | | 3,150 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | | | 2,800 |
| 2210701 Training Materials | | | | | | | | | 30,050 |
| 2210711 Public Education and Sensitization | | | | | | | | | 2,100 |
| 2211201 Field Operations | | | | | | | | | 5,464 |
| Total Cost Centre | | | | | | | | | 102,675 |
| Total Vote | | | | | | | | | 9,475,998 |

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | I | | | G | | | F | | | Development Partner Funds | | | Grand Total | |
|---|---------------------------|---------------|-----------|-----------|---------------|---------------|--------|-----------|-----------|-------|------|--------|---------------------------|-----------|-----------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex | ABFA | Others | Goods | Service | Capex | | Tot. External |
| Totale Sangul District - Totale Management and Administration | 1,239,970 | 2,066,632 | 2,163,233 | 5,469,615 | 62,690 | 73,884 | 36,281 | 172,765 | 0 | 0 | 0 | 0 | 1,187,479 | 2,529,490 | 3,707,969 | 9,475,996 | |
| | 439,770 | 1,100,723 | 147,052 | 1,706,545 | 62,690 | 67,004 | 0 | 129,694 | 0 | 0 | 0 | 0 | 211,549 | 0 | 211,549 | 2,047,698 | |
| SP1.1: General Administration | 286,280 | 887,743 | 60,800 | 1,234,823 | 30,690 | 53,864 | 0 | 84,404 | 0 | 0 | 0 | 0 | 107,370 | 0 | 107,370 | 1,426,097 | |
| SP1.2: Finance and Revenue Mobilization | 46,887 | 42,600 | 0 | 89,487 | 0 | 13,200 | 0 | 13,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,687 |
| SP1.3: Planning, Budgeting and Coordination | 76,917 | 94,631 | 12,000 | 183,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,563 | 0 | 69,563 | 253,111 | |
| SP1.4: Legislative Oversight | 28,208 | 40,750 | 74,252 | 143,210 | 32,000 | 0 | 0 | 32,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,210 |
| SP1.5: Human Resource Management | 20,477 | 35,500 | 0 | 55,977 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,615 | 0 | 34,615 | 96,593 | |
| Infrastructure Delivery and Management | 90,737 | 77,064 | 795,516 | 963,317 | 0 | 1,680 | 0 | 1,680 | 0 | 0 | 0 | 0 | 645,523 | 645,523 | 1,610,720 | 1,610,720 | |
| SP2.1 Physical and Spatial Planning | 0 | 42,175 | 18,150 | 60,325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,325 |
| SP2.2 Infrastructure Development | 90,737 | 34,890 | 777,366 | 902,992 | 0 | 1,680 | 0 | 1,680 | 0 | 0 | 0 | 0 | 645,523 | 645,523 | 1,550,395 | 1,550,395 | |
| Social Services Delivery | 311,734 | 493,900 | 1,220,666 | 2,026,300 | 0 | 2,000 | 18,500 | 20,500 | 0 | 0 | 0 | 0 | 532,496 | 528,178 | 1,052,673 | 3,285,002 | |
| SP3.1 Education and Youth Development | 0 | 181,699 | 749,602 | 931,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 484,178 | 484,178 | 1,415,478 | 1,415,478 | |
| SP3.2 Health Delivery | 161,510 | 220,229 | 471,063 | 852,803 | 0 | 0 | 18,500 | 18,500 | 0 | 0 | 0 | 0 | 286,202 | 36,000 | 322,202 | 1,193,505 | |
| SP3.3 Social Welfare and Community Development | 150,224 | 91,872 | 0 | 242,096 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 246,294 | 0 | 246,294 | 676,018 | |
| Economic Development | 378,729 | 232,170 | 0 | 610,899 | 0 | 3,000 | 17,781 | 20,781 | 0 | 0 | 0 | 0 | 443,635 | 1,354,790 | 1,798,424 | 2,428,904 | |
| SP4.1 Trade, Tourism and Industrial development | 0 | 30,660 | 0 | 30,660 | 0 | 0 | 17,781 | 17,781 | 0 | 0 | 0 | 0 | 112,187 | 596,654 | 708,841 | 756,681 | |
| SP4.2 Agricultural Development | 378,729 | 202,110 | 0 | 580,839 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 331,248 | 758,136 | 1,089,383 | 1,673,223 | |
| Environmental and Sanitation Management | 0 | 102,675 | 0 | 102,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,675 |
| SP5.1 Disaster prevention and Management | 0 | 102,675 | 0 | 102,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,675 |