



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KPANDAI DISTRICT ASSEMBLY



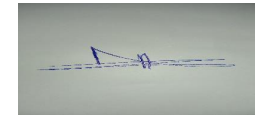
The Kpandai District Assembly at its Third Ordinary General Assembly Sitting held on the 27th October 2021 approved the 2022 Composite Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,317,054.83	GH¢2,821,187.35	GH¢4,163,310.00

Total Budget GH¢9,301,552.18



.....
PRESIDING MEMBER
(JONATHAN NAAMI)



.....
DISTRICT COORDINATING DIRECTOR
(SHAIKU DAMMA MUMUNI)

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6. 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.
- The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

7. DISTRICT ECONOMY

a. Agriculture

The major occupation in the district is agricultural, forestry and fishery employing 85.7 percent of the population. Out of this 92.4 percent of males and 78.9 percent of females are into farming. The sector consists of crop farmers, fishermen, and livestock farmers.

Farming in the area however is still at a primary stage of development characterized by use of crude and inefficient implements. Farming is not yet mechanized in the district and the people still practice rain fed agriculture.

Although the district has large expanse of water resources for irrigation, very few farmers practice irrigation in the district. This is largely due to the absence of irrigation facilities and partly due to limited knowledge of farmers on irrigation development.

b. Road Network

The state of roads in the district is poor. The district does not have a single tar road linking the district capital Kpandai. 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, the some communities in the western parts of the district is cut off, and can only be accessed through neighbouring Salaga in the East Gonja District.

c. Energy

There has been significant increase 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.

d. Health

The provision of quality health care delivery remains one of the top priorities of the District. However, the existing condition and distribution of Health Facilities is poor leading to poor access to quality health care delivery.

Most of the health facilities are concentrated at the urban and semi-urban settlements but 85% of the settlements in the district are rural. In more specific terms about 65% of the populations (consisting of villages that are situated far off the major towns) have limited access to the orthodox system of health delivery. The nature of access roads linking the health facilities to the rural settlements is also deplorable.

e. Education

The District is estimated to have over 250 communities and more than 150 communities are without schools; it means the District still needs more schools to be established in the communities to make education accessible to every community. The district is blessed to have 282 schools, 4 secondary schools and 1 Health Assistant Training school. Literacy rate is higher at the lower age. At age 11-14, the illiteracy rate is higher (6,871) which increases to (7,114) in the 15-19 age group and start falling from there onwards up to age 55-59.

Pupil Teacher Ratio (PTR) is at unacceptable levels of 250:1 and 105:1 at KG and Primary respectively. This calls for more teachers in the District.

It therefore implies that the District should sponsor more teachers into the Teacher Training Colleges to augment the trained teachers' situation in the schools.

f. Market Centres

The district has Four (4) markets with the biggest market found in the district capital Kpandai.

Table 1.1: Marketing Centres by Area/Town Council

NAME OF COMMUNITY	TOWN/AREA COUNCIL
Kpandai	Kpandai Town Council
Kumdi	Kumdi Area council
Kitare	Kabonwule Area council
Katejeli	Katejeli Area council

g. Water and Sanitation

On water and sanitation, district has about total of 85 boreholes, and 8 small town water systems at Kpandai, Kabonwule and Loloto. The district has improved its position on the Regional Open Defecation Free (ODFs) league table.

h. Environment

The physical environment exhibit mixed features typical of the forest and savannah woodland. This is attributed to the physical location of the district, which falls within the transitional zone of Ghana.

8. KEY ISSUES/CHALLENGES

- Low pupil-teacher ratio
- Poor road infrastructure
- Difficult to access basic health care delivery
- Low revenue base of the district

9. KEY ACHIEVEMENTS IN 2021

- Carried out supervision and monitoring of all schools in the District
- Rehabilitate (16) number broken down boreholes in the in eight communities
- Roll-out Advocacy on Stunting
- Vaccinated 254 persons on Covid-19
- Successfully confirmed the president's nominee
- Monitor and supervise farmers on the Planting for Food and Jobs programme

10. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	15,850.00	10,029.00	13,100.00	8,850	13,000.00	3,149.00	9.6%
Other Rates							
Fees	45,920.00	56,828.00	40,160.00	38,921	42,200.00	14,247.00	43.3%
Fines	3,950.00	19,400.00	23,900.00	3,560.00	13,900.00	200.00	0.61%
Licences	13,380.00	4,680.00	18,490.00	8,895	14,200.00	2,480.00	7.5%
Land	14,750.00	32,061.88	26,450.00	48,980.00	53,200.00	10,320.00	31.4%
Rent	5,930.00	5,499.00	7,660.00	4,694.00	6,395	2,520.00	7.7%
Investment	0.00	0.00	600.00	580.00	800.00	0.00	0.00
Total	101,945.00	137,323.87	133,349.00	115,593.50	146,684.00	32,916.00	22.44

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	101,945.00	137,323.87	133,349.00	115,593.50	146,684.00	32,916.00	8.5%
Compensation Transfer	1,099,351.83	1,099,351.83	1,463,767.12	1,463,707.10	1,518,396.00	753,571.94	195.5%
Goods and Services Transfer	39,145.96	39,145.96	404,738.65	361,180.23	457,944.68	281,732.11	73.1%
DACF	3,613,585.00	2,353,480.00	4,071,716.31	1,631,462.18	3,791,077	0.00	0.00%
DACF MP	180,679.25	612,357.68	600,000.00	883,582.26	685,627.00	385,461.41	56.22%
DACF-RFG	892,281.55	829,752.00	1,010,164	867,268.16	1,033,040.00	623,961.00	23.8%
GPSNP	876,355.87	0.00	2,447,345	132065.79	876,355.87	438,177.5	16.7%
UNICEF	190,000.00	256,382.22	270,882.00	218,489.45	290,000.00	53,670.00	2.0%
M.SHAP	18,067.00	12,087.44	28,750.00	7,660.00	28,606.00	2,167.95	0.1%
CIDA/MAG	162,000.00	276,364.21	167,482.00	197,922.06	121,943.00	54,043.52	2.1%
Total	10,475,879.56	5,616,245.21	10,598,194.08	5,077,950.00	10,810,157.86	2,625,701.43	24.29%

b. Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,099,351.80	1,099,351.80	1,099,351.83	1,007,739.15	1,518,396.00	753,571.94	37.4%
Goods and Service	3,315,235.81	2,027,605.47	3,315,235.81	1,711,145.06	3,901,918.44	141,618.11	7.0%
Assets	5,957,696.48	2,941,609.03	6,061,291.92	2,897,361.21	5,389,843.42	1,384,196.88	68.7%
Total	10,372,284.12	6,068,566.30	10,475,879.56	5,616,245.21	10,810,157.86	2,015,487.17	18.64%

11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The Adopted MTNDPF Policy Objectives that are relevant to the Kpandai District Assembly are:

- strengthen domestic resource mobilisation
- Deepen political and administrative decentralisation
- Ensure resp. incl. participatory rep. decision making
- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports and recreational development
- Sanitation for all and no open defecation by 2030
- End hunger and ensure access to sufficient food
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Implement appropriate Social Protection Sys. & measures
- End abuse, exploitation and violence
- Promote implement of forests, halt deforestation
- Ensure universal access to affordable, reliable & modern energy service
- Universal access to safe drinking water by 2030
- Reduce vulnerability to climate-related events and disasters
- Improve human capital development and management
- Enhance capacity for high-quality, timely and reliable data

12.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Access to portable water improved	Population served with portable water	55%	45%	65%	45%	65%	45%	70%	72%	75%	80%
Standard of Education improved	BECE Pass rate	85%	57%	85%	59%	83%	60%	88%	88%	89%	92%
Improved Health systems	Number of Functional CHPS Compound	60	49	60	49	60	52	60	60	60	60

13.REVENUE MOBILIZATION STRATEGIES

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

- Improve Fiscal Revenue mobilisation and management.
- Improve public expenditure management.
- Strengthen economic planning and forecasting.

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Improve Fiscal Revenue mobilisation and management.
- Ensure effective implementation of decentralisation policy and programs.

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 38 it coordinates.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular Management meetings Held	No. of management meetings held	4	6	12	12	12	12
National Anniversary Days Celebrated	No. of Anniversaries	4	4	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Management and Monitoring Policies, Programs & Projects	Completion of 1 No. Storey building for District Police Headquarters
Internal Management of the Organization	Procurement of 1No. pickup
Procurement of Office Supplies and Consumables.	
Protocol services	
Administrative and Technical meeting	
Official/National celebrations	
Security management	

BUDGET SUB-PROGRAMME SUMMARY

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.2 Finance and Audit**

1. Budget Sub-Programme Objective

- Improve Fiscal Revenue Mobilisation and Management.
- Ensure effective and efficient resource mobilisation and management including IGF.
- Improve public expenditure management.

2. Budget Sub- Programme Description

The Finance and Audit 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, DACF, and DDF. It has staff strength of thirteen (13) with 4 being Controller and Accountant- General Staff. The service delivery effort of the sub programme has been hindered by transportation difficulties for revenue collection.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of Next Month	12	7	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 rd quarter of subsequent year	1	1	1	1	1	1
Revenue Improvement Action Plan Implemented	% of Strategies Implemented	20%	30%	45%	50%	60%	80%
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Audit Operations	
Treasury and accounting activities	
Revenue collected and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district.
- Performance management of the staff of the Assembly
- Training and continuous professional development of staff

2. Budget Sub- Programme Description

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular updates of staff records, support effective salary administration, supervising staff appraisal, amongst others. The funding source for its activities are GoG, DACF and DDF.

There are currently only two (2) staff in this sub programme.

The main challenge of this sub-programme is low staff strength and low funding for its 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	1	1	1	1	1	1
Staff training workshops organized	Number of Staff training organized	2	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and staff management	
Staff training and skills development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Leads in Preparation of budget.
- Provision of technical guidance to management on budgetary matters.

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 eight (8). The main challenge facing this sub programme is inadequate office space.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 th September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 th October each year.	Yes	Yes	Yes	Yes	Yes	Yes
Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget preparation	Procurement of Office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- Enhance public confidence in the justice delivery & administrative systems
- Promote transparency and accountability

2. Budget Sub- Programme Description

This Sub programme works through Unit Committees, Area Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF, DACF

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	4	4	4
Area Council Staff training workshops organized	No of training workshops	0	2	2	3	3	4
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.

2. Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 5 sub programmes: Education and Youth Sports Services; Public Health Services and Management; Social Welfare and Community Development Birth and Death Registrations services and environment health Sanitation services

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children
- Improve quality of teaching and learning

2. Budget Sub- Programme Description

The Education and Youth Development sub programme provides services that increase access to formal education from basic level to senior high schools. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, amongst others.

Operations and Projects under the Sub Programme are funded by DDF & DACF

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
School monitoring and supervision carried out	% of schools monitored	100%	100%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Education infrastructure provided	Number of School Blocks build	2	2	3	4	2	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Construction of 3No. Three unit Classroom block with ancillary facilities
Support to teaching and learning delivery	Renovate 2No. 3Units Classrooms
Development of youth, sports and culture	Procurement of 530 dual desk furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- Bridge the equity gaps in geographical access to health services.
- Improve efficiency in governance and management of the health system.

2. Budget Sub- Programme Description

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes, educates the public on current health issues, amongst others. DACF, IGF and DDF are its main sources of finance.

The department has staff strength of 187 officers comprising of 79 Enrolled nurses, 26 Community Health Nurses, 23 Diploma Nurses, 8 Midwives, 3 Physician Assistance, 2 Doctor and 46 other non-paramedical officers.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	0	2	2	2	2
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1	1

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public health services	Construction of 3No. CHPS Compound
District response initiative on malaria and HIV/AIDS	Renovation of 2No. CHPS Compound

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Address equity gaps in the provision of quality social services.
- Ensure capacity and skills development of youth with disabilities.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.

2. Budget Sub- Programme Description

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes in the District, provides community based social development education, organization of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counseling to vulnerable groups and persons, amongst others. It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of six (6). These units are funded by DACF, GoG and Donors.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Persons with Disability Supported Financially	Number of persons supported	328	689	710	725	730	800
Sensitization of public on civil rights and responsibilities	Number of programmes organized	2	6	8	8	8	8
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	468	608	628	649	258	689
Community Groups trained in income generating activities	Number of training organised	5	11	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Social intervention programmes
Gender empowerment and mainstreaming
Community mobilization
Child right promotion and protection

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Accelerate the provision of improved environmental sanitation facilities.
- Promote health and hygiene education in all water and sanitation programs.

2. Budget Sub- Programme Description

This sub-programme promotes sanitation and good personal hygiene practices in the district through the empowerment of individuals and communities to analyse their sanitation conditions. The environmental health Unit has a total of 12 Officers.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	112	50	60	70	112	110
Water, sanitation and hygiene (WASH) programme organized	Number of WASH programmes organized	14	16	18	20	14	16
Premises inspections intensified	Number of premises inspected	9,860	12,250	16,352	18,255	9,860	12,250

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental and sanitation management	
Solid waste management	
Liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide Technical Services for an integrated and harmonized infrastructural development and maintenance in the District as well as promote rural and urban settlement development and management.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The infrastructure delivery and management programme is tailored at providing Technical Services for an integrated and harmonised infrastructure development and rural and urban settlement development and Management.

The programme involves two sub-programmes which include physical and spatial planning and infrastructural development. The programme is implemented by the works department and the Town and Country Planning Departments of the Assembly. The funding sources for the programme are GoG, DACF, DDF, and Development Partners Funds. The beneficiaries of the programme include the communities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To manage, guide, control physical developments and promote orderly, sound and efficient settlements planning.

2. Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme focuses on the formulation and facilitation and implementation of policies on infrastructures within the frame work of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs, stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Properties addressed	Number of properties addressed	0	0	400	500	600	650
Street named	Number of street named	0	0	15	10	10	15

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to water and sanitation rural housing and public works within the framework of national policies.

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 three (3) staff: the Works Unit, Water and Sanitation.

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 Indicators	Past Years	Projections				
		2020	2021 as at July	2022	2023	2024	2025
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	2	16	9	10	12	12
Increase electricity coverage	No. of communities connected to the National Grid	8	10	15	10	10	15
Dug-outs rehabilitated	Number of dug-out rehabilitated	0	0	5	2	2	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Drilling of 7No. boreholes
	Rehabilitation Existing Boreholes
	Rehabilitation of 2No. dug-outs

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads within the framework of national policies.
- To improve feeder road network in the district

2. Budget Sub- Programme Description

It deals with the general construction, maintenance and rehabilitation, refurbishment and maintenance of the roads and bridges 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Rehabilitation (Spot Improvement) of Feeder Roads.	Number of feeder roads spot improved	7	3	2	4	6	8

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Spot-Improvement of Selected roads in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Mainstream local economic development for growth and employment creation.
- Increase Access to Extension Services and Re-orient Agriculture Education.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade and development of industries. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to economic growth.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer.

The major challenges facing the unit are;

- Lack of a substantive officer from the NBSSI to implement and coordinate the activities of the sector.
- Inadequate logistics such as vehicles for monitoring and computers and accessories.
- Lack of markets for local products.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Potential and existing entrepreneurs trained	No. of individuals trained	45	56	60	60	60	60
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	16	8	12	12	12	12
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	4	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of small, medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Increase Access to Extension Services and Re-orient Agriculture Education.
- Promote irrigation development.
- Promote the development of selected cash crops.

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.

Funding of the sub-programme is through DACF, GoG and Donors.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of all the activities under the Sub-Programme of Agricultural Development. The Agriculture Sub-Programme has staff strength of eight (8).

It is challenged by inadequate technical staff (Agricultural Extension Officer), poor transport situation, lack of agriculture machinery & equipment, inadequate & poor timing of funds releases and unpredictable weather conditions, 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Mango Plantation maintained	Number of Mango Plantation maintained	5	5	5	5	5	5
supervising and monitoring visits undertaken by DAOs	Number of field visits	110	120	122	122	122	122
Home and farm visits undertaken by AEAs	Number of field visits	444	448	500	600	600	600

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension services	
Agriculture research and demonstration	
Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and mitigate disaster in the District

2. Budget Programme Description

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- 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.

2. Budget Sub- Programme Description

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 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	4	6	8	8	8	8
Public education on disaster prevention/management	No. of Communities involved.	6	12	16	16	16	16

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

Northern		Kpandai			
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	2,317,055		
130201	17.1 strengthen domestic resource mob.	9,301,552	465,100		
140101	7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	170,721		
200201	15.2 Promote implementation of forests, halt deforestation	0	144,720		
300102	6.1 Universal access to safe drinking water by 2030	0	490,280		
300103	6.2 Sanitation for all and no open defecation by 2030	0	186,650		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	107,100		
390101	Improve efficiency & effectiveness of road transport infrastructure & services	0	781,000		
410101	Deepen political and administrative decentralisation	0	124,000		
410501	16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	1,227,859		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	28,500		
520101	4.1 Ensure free, equitable and quality education for all by 2030	0	1,468,200		
530101	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	989,627		
550201	2.1 End hunger and ensure access to sufficient food	0	201,298		
590202	16.2 End abuse, exploitation and violence	0	18,000		
620101	1.3 Implement appropriate Social Protection Systems & measures	0	55,892		
630301	Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	437,000		
640101	Improve human capital development and management	0	49,550		
660201	Build capacity for sports and recreational development	0	39,000		
Grand Total c		9,301,552	9,301,552	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
349 01 01 001 28				
Central Administration, Administration (Assembly Office),	9,301,552.18	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 RATES				
Property income [GFS]	13,500.00	0.00	0.00	0.00
1413001 Property Rate	6,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413005 Rates on other Possessions	7,000.00	0.00	0.00	0.00
Output 0003 LANDS				
Sales of goods and services	50,700.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422158 River Sand	9,700.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	21,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	79,670.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1423001 Markets Tolls	8,700.00	0.00	0.00	0.00
1423010 Export of Commodities	65,970.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,500.00	0.00	0.00	0.00
Output 0005 FINES				
Fines, penalties, and forfeits	13,600.00	0.00	0.00	0.00
1430015 Fines	10,000.00	0.00	0.00	0.00
1430024 Building Offences	1,100.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,500.00	0.00	0.00	0.00
Output 0006 LICENSES				
Sales of goods and services	14,600.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	600.00	0.00	0.00	0.00
1422017 Hotel Services	500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422023 Communication Services	1,500.00	0.00	0.00	0.00
1422034 Hand Carts	1,170.00	0.00	0.00	0.00
1422035 District Weekly Lotto	600.00	0.00	0.00	0.00
1422036 Petrochemical Companies	3,900.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	1,230.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
Output 0007 RENTS				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Property income [GFS]	7,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	3,100.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,500.00	0.00	0.00	0.00
Output 0008 INVESTMENT				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1415011 Other Investment Income	4,000.00	0.00	0.00	0.00
Output 0009 GRANTS				
From foreign governments(Current)	8,566,101.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,296,294.83	0.00	0.00	0.00
1331002 DACF - Assembly	4,266,310.35	0.00	0.00	0.00
1331003 DACF - MP	425,627.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	106,830.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,400,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	25,180.00	0.00	0.00	0.00
Output 0010 DPs				
From foreign governments(Current)	551,581.00	0.00	0.00	0.00
1311005 CANADA	21,581.00	0.00	0.00	0.00
1311018 World Bank	500,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Grand Total	9,301,552.18	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpandai District - Kpandai	0	0	0	9,301,552	9,324,723	9,394,568
Management and Administration	0	0	0	4,212,064	4,235,235	4,254,185
GOG Sources	0	0	0	2,348,475	2,371,438	2,371,960
IGF Sources	0	0	0	141,020	141,228	142,430
DACF ASSEMBLY Sources	0	0	0	1,651,710	1,651,710	1,668,227
	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,194,369	3,194,369	3,226,313
GOG Sources	0	0	0	17,392	17,392	17,566
IGF Sources	0	0	0	42,850	42,850	43,279
DACF MP Sources	0	0	0	355,627	355,627	359,183
DACF ASSEMBLY Sources	0	0	0	1,388,500	1,388,500	1,402,385
DACF PWD Sources	0	0	0	330,000	330,000	333,300
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	1,030,000	1,030,000	1,040,300
Infrastructure Delivery and Management	0	0	0	1,442,001	1,442,001	1,456,421
GOG Sources	0	0	0	17,721	17,721	17,898
DACF ASSEMBLY Sources	0	0	0	729,000	729,000	736,290
	0	0	0	325,280	325,280	328,533
DDF Sources	0	0	0	370,000	370,000	373,700
Economic Development	0	0	0	201,298	201,298	203,311
GOG Sources	0	0	0	44,717	44,717	45,164
DACF MP Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
CIDA Sources	0	0	0	21,581	21,581	21,797
	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	251,820	251,820	254,338
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	67,100	67,100	67,771
	0	0	0	144,720	144,720	146,167
Grand Total	0	0	0	9,301,552	9,324,723	9,394,568

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpandai District - Kpandai	0	0	0	9,301,552	9,324,723	9,394,568
Management and Administration	0	0	0	4,212,064	4,235,235	4,254,185
SP1.1: General Administration	0	0	0	4,016,834	4,040,005	4,057,003
21 Compensation of employees [GFS]	0	0	0	2,317,055	2,340,225	2,340,225
211 Wages and salaries [GFS]	0	0	0	2,317,055	2,340,225	2,340,225
21110 Established Position	0	0	0	2,236,405	2,258,769	2,258,769
21111 Wages and salaries in cash [GFS]	0	0	0	18,360	18,544	18,544
21112 Wages and salaries in cash [GFS]	0	0	0	62,290	62,913	62,913
22 Use of goods and services	0	0	0	889,279	889,279	898,172
221 Use of goods and services	0	0	0	889,279	889,279	898,172
22101 Materials - Office Supplies	0	0	0	226,569	226,569	228,835
22102 Utilities	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	265,000	265,000	267,650
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	196,210	196,210	198,172
22109 Special Services	0	0	0	107,500	107,500	108,575
27 Social benefits [GFS]	0	0	0	18,500	18,500	18,685
273 Employer social benefits	0	0	0	18,500	18,500	18,685
27311 Employer Social Benefits - Cash	0	0	0	18,500	18,500	18,685
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	760,000	760,000	767,600
311 Fixed assets	0	0	0	760,000	760,000	767,600
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31121 Transport equipment	0	0	0	400,000	400,000	404,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	53,680	53,680	54,217
22 Use of goods and services	0	0	0	28,500	28,500	28,785
221 Use of goods and services	0	0	0	28,500	28,500	28,785
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.4: Legislative Oversights	0	0	0	92,000	92,000	92,920
22 Use of goods and services	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
SP1.5: Human Resource Management	0	0	0	49,550	49,550	50,046

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	49,550	49,550	50,046
221 Use of goods and services	0	0	0	49,550	49,550	50,046
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	43,050	43,050	43,481
Social Services Delivery	0	0	0	3,194,369	3,194,369	3,226,313
SP2.1 Education, youth & Sports Services	0	0	0	1,507,200	1,507,200	1,522,272
22 Use of goods and services	0	0	0	142,200	142,200	143,622
221 Use of goods and services	0	0	0	142,200	142,200	143,622
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	38,200	38,200	38,582
28 Other expense	0	0	0	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300
31 Non Financial Assets	0	0	0	1,135,000	1,135,000	1,146,350
311 Fixed assets	0	0	0	1,135,000	1,135,000	1,146,350
31112 Nonresidential buildings	0	0	0	1,020,000	1,020,000	1,030,200
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150
SP2.2 Public Health Services and Management	0	0	0	989,627	989,627	999,523
22 Use of goods and services	0	0	0	120,627	120,627	121,833
221 Use of goods and services	0	0	0	120,627	120,627	121,833
22101 Materials - Office Supplies	0	0	0	68,627	68,627	69,313
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	861,000	861,000	869,610
311 Fixed assets	0	0	0	861,000	861,000	869,610
31111 Dwellings	0	0	0	225,000	225,000	227,250
31112 Nonresidential buildings	0	0	0	636,000	636,000	642,360
SP2.3 Social Welfare and Community Development	0	0	0	510,892	510,892	516,001
22 Use of goods and services	0	0	0	90,892	90,892	91,801
221 Use of goods and services	0	0	0	90,892	90,892	91,801
22101 Materials - Office Supplies	0	0	0	24,392	24,392	24,636
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	37,500	37,500	37,875
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	370,000	370,000	373,700
282 Miscellaneous other expense	0	0	0	370,000	370,000	373,700
28210 General Expenses	0	0	0	370,000	370,000	373,700

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.5 Environmental Health and Sanitation Services	0	0	0	186,650	186,650	188,517
22 Use of goods and services	0	0	0	143,800	143,800	145,238
221 Use of goods and services	0	0	0	143,800	143,800	145,238
22102 Utilities	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	48,000	48,000	48,480
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	22,800	22,800	23,028
31 Non Financial Assets	0	0	0	42,850	42,850	43,279
311 Fixed assets	0	0	0	42,850	42,850	43,279
31113 Other structures	0	0	0	42,850	42,850	43,279
Infrastructure Delivery and Management	0	0	0	1,442,001	1,442,001	1,456,421
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,442,001	1,442,001	1,456,421
22 Use of goods and services	0	0	0	42,721	42,721	43,148
221 Use of goods and services	0	0	0	42,721	42,721	43,148
22101 Materials - Office Supplies	0	0	0	5,721	5,721	5,778
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,339,280	1,339,280	1,352,673
311 Fixed assets	0	0	0	1,339,280	1,339,280	1,352,673
31113 Other structures	0	0	0	701,000	701,000	708,010
31122 Other machinery and equipment	0	0	0	148,000	148,000	149,480
31131 Infrastructure Assets	0	0	0	490,280	490,280	495,183
Economic Development	0	0	0	201,298	201,298	203,311
SP4.2 Agricultural Services and Management	0	0	0	201,298	201,298	203,311
22 Use of goods and services	0	0	0	201,298	201,298	203,311
221 Use of goods and services	0	0	0	201,298	201,298	203,311
22101 Materials - Office Supplies	0	0	0	46,500	46,500	46,965
22102 Utilities	0	0	0	2,581	2,581	2,607
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	24,717	24,717	24,964
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	2,500	2,500	2,525
Environmental and Sanitation Management	0	0	0	251,820	251,820	254,338
SP5.1 Disaster Prevention and Management	0	0	0	107,100	107,100	108,171
22 Use of goods and services	0	0	0	107,100	107,100	108,171
221 Use of goods and services	0	0	0	107,100	107,100	108,171
22107 Training - Seminars - Conferences	0	0	0	11,100	11,100	11,211
22112 Emergency Services	0	0	0	96,000	96,000	96,960

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation and Management	0	0	0	144,720	144,720	146,167
22 Use of goods and services	0	0	0	144,720	144,720	146,167
221 Use of goods and services	0	0	0	144,720	144,720	146,167
22101 Materials - Office Supplies	0	0	0	144,720	144,720	146,167
Grand Total	0	0	0	9,301,552	9,324,723	9,394,568

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	of Employees	of CF	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA		Others	Goods	Service	Capex
Kpandai District - Kpandai	2,296,295	2,093,767	2,400,180	6,790,642	20,760	120,260	42,850	163,870	0	0	0	277,160	1,720,260	1,997,440	9,301,552
Management and Administration	2,296,295	918,710	785,180	4,000,185	20,760	120,260	0	141,020	0	0	0	70,959	0	70,959	4,212,064
Central Administration	2,296,295	856,710	785,180	3,938,185	20,760	120,260	0	141,020	0	0	0	54,809	0	54,809	4,134,014
Administration (Assembly Office)	2,296,295	856,710	785,180	3,938,185	20,760	120,260	0	141,020	0	0	0	54,809	0	54,809	4,134,014
Human Resource	0	33,500	0	33,500	0	0	0	0	0	0	0	16,050	0	16,050	49,550
Human Resource	0	33,500	0	33,500	0	0	0	0	0	0	0	16,050	0	16,050	49,550
Statistics	0	26,500	0	26,500	0	0	0	0	0	0	0	0	0	0	26,500
Statistics	0	26,500	0	26,500	0	0	0	0	0	0	0	0	0	0	26,500
Social Services Delivery	0	795,519	966,000	1,761,519	0	0	42,850	42,850	0	0	0	30,000	1,030,000	1,060,000	3,194,369
Education, Youth and Sports	0	372,200	570,000	942,200	0	0	0	0	0	0	0	0	965,000	965,000	1,507,200
Education	0	333,200	570,000	903,200	0	0	0	0	0	0	0	0	965,000	965,000	1,468,200
Sports	0	39,000	0	39,000	0	0	0	0	0	0	0	0	0	0	39,000
Health	0	272,427	396,000	668,427	0	0	42,850	42,850	0	0	0	0	465,000	465,000	1,176,277
Office of District Medical Officer of Health	0	126,627	396,000	522,627	0	0	0	0	0	0	0	0	465,000	465,000	989,627
Environmental Health Unit	0	145,800	0	145,800	0	0	42,850	42,850	0	0	0	0	0	0	188,650
Social Welfare & Community Development	0	159,892	0	159,892	0	0	0	0	0	0	0	30,000	0	30,000	510,892
Office of Departmental Head	0	107,000	0	107,000	0	0	0	0	0	0	0	0	0	0	437,000
Social Welfare	0	25,982	0	25,982	0	0	0	0	0	0	0	30,000	0	30,000	55,982
Community Development	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Infrastructure Delivery and Management	0	97,721	649,000	746,721	0	0	0	0	0	0	0	5,000	690,280	695,280	1,442,001
Works	0	97,721	649,000	746,721	0	0	0	0	0	0	0	5,000	690,280	695,280	1,442,001
Office of Departmental Head	0	177,211	148,000	165,211	0	0	0	0	0	0	0	5,000	0	5,000	170,211
Water	0	0	165,000	165,000	0	0	0	0	0	0	0	0	0	0	490,280
Feeder Roads	0	80,000	338,000	418,000	0	0	0	0	0	0	0	0	0	0	781,000
Economic Development	0	174,717	0	174,717	0	0	0	0	0	0	0	26,581	0	26,581	202,398
Agriculture	0	174,717	0	174,717	0	0	0	0	0	0	0	26,581	0	26,581	202,398

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Goods	Service		Capex
Environmental and Sanitation Management	0	107,500	0	0	0	0	0	0	0	144,720	0	144,720
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	144,720	0	144,720
Disaster Prevention	0	107,500	0	0	0	0	0	0	0	144,720	0	144,720
	0	107,500	0	0	0	0	0	0	0	0	0	107,100
	0	107,500	0	0	0	0	0	0	0	0	0	107,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source 2,321,475		
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3490101001	Kpandai District - Kpandai Central Administration Administration (Assembly Office)_Northern										
Location Code	0806001	Kpandai										
										Compensation of employees [GFS] 2,296,295		
Objective	000000	Compensation of Employees								2,296,295		
Program	91001	Management and Administration								2,296,295		
Sub-Program	91001001	SP1.1: General Administration								2,296,295		
Operation	000000		0.0	0.0	0.0					2,296,295		
										Wages and salaries [GFS] 2,296,295		
										2111001 Established Post 2,236,405		
										2111227 Clothing Allowance 5,242		
										2111233 Entertainment Allowance 5,242		
										2111234 Fuel Allowance 14,710		
										2111236 Housing Subsidy/Allowance 11,210		
										2111245 Domestic Servants Allowance 17,438		
										2111247 Utility Allowance 6,048		
										Non Financial Assets 25,180		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								25,180		
Program	91001	Management and Administration								25,180		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					25,180		
										Fixed assets 25,180		
										3112211 Office Equipment 25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 141,020
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3490101001	Kpandai District - Kpandai Central Administration Administration (Assembly Office) Northern	
Location Code	0806001	Kpandai	

Compensation of employees [GFS]				20,760
Objective	000000	Compensation of Employees		20,760
Program	91001	Management and Administration		20,760
Sub-Program	91001001	SP1.1: General Administration		20,760
Operation	000000		0.0 0.0 0.0	20,760
Wages and salaries (GFS)				20,760
2111102 Monthly paid and casual labour				18,360
2111226 Duty Allowance				2,400

Use of goods and services				101,760
Objective	130201	17.1 strengthen domestic resource mob.		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210122 Value Books				2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

Objective	410101	Deepen political and administrative decentralisation		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001004	SP1.4: Legislative Oversight		2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		93,760
Program	91001	Management and Administration		93,760
Sub-Program	91001001	SP1.1: General Administration		93,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210201 Electricity charges				2,000
2210203 Telecommunications				3,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
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2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,760

Use of goods and services				13,760
2210102 Office Facilities, Supplies and Accessories				13,760
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	11,500

Use of goods and services				11,500
2210901 Service of the State Protocol				11,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210510 Other Night allowances				15,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210510 Other Night allowances				16,000

Social benefits [GFS] 18,500

Objective	130201	17.1 strengthen domestic resource mob.		18,500
Program	91001	Management and Administration		18,500
Sub-Program	91001001	SP1.1: General Administration		18,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	18,500

Employer social benefits				18,500
2731101 Workman compensation				18,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source					1,616,710
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0806001	Kpandai						
Use of goods and services								824,710
Objective	130201	17.1 strengthen domestic resource mob.						40,600
Program	91001	Management and Administration						40,600
Sub-Program	91001001	SP1.1: General Administration						40,600
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			25,600
Use of goods and services								25,600
2210709 Seminars/Conferences/Workshops - Domestic								25,600
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			15,000
Use of goods and services								15,000
2210509 Other Travel and Transportation								10,000
2210701 Training Materials								5,000
Objective	410101	Deepen political and administrative decentralisation						90,000
Program	91001	Management and Administration						90,000
Sub-Program	91001004	SP1.4: Legislative Oversight						90,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			90,000
Use of goods and services								90,000
2210113 Feeding Cost								60,000
2210511 Local travel cost								30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						694,110
Program	91001	Management and Administration						694,110
Sub-Program	91001001	SP1.1: General Administration						694,110
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			234,000
Use of goods and services								234,000
2210103 Refreshment Items								6,000
2210201 Electricity charges								15,000
2210202 Water								5,000
2210301 Cleaning Materials								8,000
2210502 Maintenance and Repairs - Official Vehicles								45,000
2210503 Fuel and Lubricants - Official Vehicles								80,000
2210510 Other Night allowances								75,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			50,000
Use of goods and services								50,000
2210102 Office Facilities, Supplies and Accessories								50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			12,000
Use of goods and services								12,000
2210711 Public Education and Sensitization								12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			60,000
Use of goods and services								60,000
2210102 Office Facilities, Supplies and Accessories								60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			60,000
Use of goods and services								60,000
2210902 Official Celebrations								60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			61,000
Use of goods and services								61,000
2210404 Hotel Accommodations								25,000
2210901 Service of the State Protocol								36,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			26,110
Use of goods and services								26,110
2210709 Seminars/Conferences/Workshops - Domestic								26,110
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			36,000
Use of goods and services								36,000
2210604 Maintenance of Furniture and Fixtures								19,600
2210606 Maintenance of General Equipment								16,400
Operation	910806	910806 - Security management	1.0	1.0	1.0			60,000
Use of goods and services								60,000
2210113 Feeding Cost								60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			95,000
Use of goods and services								95,000
2210708 Refreshments								15,000
2210709 Seminars/Conferences/Workshops - Domestic								80,000
Other expense								32,000
Objective	410101	Deepen political and administrative decentralisation						32,000
Program	91001	Management and Administration						32,000
Sub-Program	91001001	SP1.1: General Administration						32,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			32,000
Miscellaneous other expense								32,000
2821009 Donations								32,000
Non Financial Assets								760,000
Objective	130201	17.1 strengthen domestic resource mob.						400,000
Program	91001	Management and Administration						400,000
Sub-Program	91001001	SP1.1: General Administration						400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			400,000
Fixed assets								400,000
3112101 Motor Vehicle								400,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						360,000
Program	91001	Management and Administration						360,000
Sub-Program	91001001	SP1.1: General Administration						360,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000
Fixed assets						
3111209 Police Post						270,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
Fixed assets						
3111209 Police Post						90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3490101001	Kpandai District - Kpandai, Central Administration Administration (Assembly Office) Northern				
Location Code	0806001	Kpandai				

Use of goods and services 25,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Use of goods and services						
2210509 Other Travel and Transportation						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			29,809
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3490101001	Kpandai District - Kpandai, Central Administration Administration (Assembly Office) Northern				
Location Code	0806001	Kpandai				

Use of goods and services 29,809

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				29,809
Program	91001	Management and Administration				29,809
Sub-Program	91001001	SP1.1: General Administration				29,809
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	29,809
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						29,809

Total Cost Centre 4,134,014

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			200,000
Function Code	70911	Pre-primary education				
Organisation	3490302001	Kpandai District - Kpandai, Education, Youth and Sports Education, Kindergarten Northern				
Location Code	0806001	Kpandai				

Use of goods and services 50,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000

Use of goods and services 50,000
2210607 Repairs of Schools/Colleges 50,000

Other expense 150,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000

Miscellaneous other expense 150,000
2821019 Scholarship and Bursaries 150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	703,200
Function Code	70911	Pre-primary education		
Organisation	3490302001	Kpandai District - Kpandai_Education, Youth and Sports_Education_Kindergarten_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	53,200	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			53,200	
Program	91006	Social Services Delivery			53,200	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			53,200	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	35,000

Use of goods and services				35,000		
2210503 Fuel and Lubricants - Official Vehicles				15,000		
2210701 Training Materials				20,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	18,200

Use of goods and services				18,200
2210701 Training Materials				18,200

				Other expense	80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000

Miscellaneous other expense				80,000
2821019 Scholarship and Bursaries				80,000

				Non Financial Assets	570,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			570,000	
Program	91006	Social Services Delivery			570,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			570,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

Fixed assets				450,000		
3111205 School Buildings				450,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000

Fixed assets				120,000
3111256 WIP - School Buildings				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	565,000
Function Code	70911	Pre-primary education		
Organisation	3490302001	Kpandai District - Kpandai_Education, Youth and Sports_Education_Kindergarten_Northern		
Location Code	0806001	Kpandai		

				Non Financial Assets	565,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			565,000	
Program	91006	Social Services Delivery			565,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			565,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	565,000

Fixed assets				565,000
3111205 School Buildings				250,000
3111256 WIP - School Buildings				200,000
3113108 Furniture and Fittings				115,000

Total Cost Centre 1,468,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 17,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	3490303001	Kpandai District - Kpandai_Education, Youth and Sports_Sports_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	17,000
Objective	660201	Build capacity for sports and recreational development		17,000
Program	91006	Social Services Delivery		17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		17,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	17,000

Use of goods and services		17,000
2210118	Sports, Recreational and Cultural Materials	17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 22,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	3490303001	Kpandai District - Kpandai_Education, Youth and Sports_Sports_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	22,000
Objective	660201	Build capacity for sports and recreational development		22,000
Program	91006	Social Services Delivery		22,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		22,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	22,000

Use of goods and services		22,000
2210118	Sports, Recreational and Cultural Materials	22,000

Total Cost Centre 39,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 38,627
Function Code	70721	General Medical services (IS)	
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	38,627
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,627
Program	91006	Social Services Delivery		38,627
Sub-Program	91006002	SP2.2 Public Health Services and Management		38,627
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	38,627

Use of goods and services		38,627
2210104	Medical Supplies	38,627

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 486,000
Function Code	70721	General Medical services (IS)		
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	82,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			82,000
Program	91006	Social Services Delivery			82,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			82,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		42,000

Use of goods and services				42,000
2210103	Refreshment Items			5,000
2210104	Medical Supplies			25,000
2210511	Local travel cost			12,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000
2210711	Public Education and Sensitization			28,000

				Other expense	8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			8,000
Program	91006	Social Services Delivery			8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			8,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		8,000

Miscellaneous other expense				8,000
2821009	Donations			8,000

				Non Financial Assets	396,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			396,000
Program	91006	Social Services Delivery			396,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			396,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		240,000

Fixed assets				240,000
3111207	Health Centres			240,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	156,000
Fixed assets				156,000
3111253	WIP - Health Centres			156,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 465,000
Function Code	70721	General Medical services (IS)		
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern		
Location Code	0806001	Kpandai		

				Non Financial Assets	465,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			465,000
Program	91006	Social Services Delivery			465,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			465,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		465,000

Fixed assets				465,000
3111103	Bungalows/Flats			225,000
3111253	WIP - Health Centres			240,000
Total Cost Centre				989,627

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	42,850
Function Code	70740	Public health services		
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern		
Location Code	0806001	Kpandai		

				Non Financial Assets	42,850
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		42,850	
Program	91006	Social Services Delivery		42,850	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		42,850	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	42,850	

Fixed assets				42,850
3111303	Toilets			42,850

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	143,800
Function Code	70740	Public health services		
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	143,800
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		143,800	
Program	91006	Social Services Delivery		143,800	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		143,800	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,800	

Use of goods and services				40,800
2210301	Cleaning Materials			18,000
2210711	Public Education and Sensitization			22,800
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210205	Sanitation Charges			15,000
2210616	Maintenance of Public Sanitary Facilities			40,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	48,000

Use of goods and services				48,000
2210409	Rental of Plant and Equipment			48,000

Total Cost Centre 186,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,717
Function Code	70421	Agriculture cs		
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	44,717
Objective	550201	2.1 End hunger and ensure access to sufficient food		44,717	
Program	91008	Economic Development		44,717	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		44,717	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000	

Use of goods and services				15,000
2210505	Running Cost - Official Vehicles			10,000
2210510	Other Night allowances			5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	14,717

Use of goods and services				14,717
2210701	Training Materials			14,717

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70421	Agriculture cs		
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,000	
Program	91008	Economic Development		30,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000	

Use of goods and services				30,000
2210902	Official Celebrations			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210512 Mileage Allowance				20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210710 Staff Development				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 21,581
Function Code	70421	Agriculture cs	
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	21,581
Objective	550201	2.1 End hunger and ensure access to sufficient food		21,581
Program	91008	Economic Development		21,581
Sub-Program	91008002	SP4.2 Agricultural Services and Management		21,581
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210103 Refreshment Items				6,500
2210502 Maintenance and Repairs - Official Vehicles				5,000
2211304 Insurance of Vehicles				2,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,581

Use of goods and services				7,581
2210201 Electricity charges				2,581
2210503 Fuel and Lubricants - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

Total Cost Centre				201,298
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,000
Function Code	70620	Community Development		
Organisation	3490801001	Kpandai District - Kpandai, Social Welfare & Community Development, Office of Departmental Head, Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	7,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210503	Fuel and Lubricants - Official Vehicles				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70620	Community Development		
Organisation	3490801001	Kpandai District - Kpandai, Social Welfare & Community Development, Office of Departmental Head, Northern		
Location Code	0806001	Kpandai		

				Other expense	100,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821009	Donations				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	330,000
Function Code	70620	Community Development		
Organisation	3490801001	Kpandai District - Kpandai, Social Welfare & Community Development, Office of Departmental Head, Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	10,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210510	Other Night allowances				10,000

				Social benefits [GFS]	50,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			50,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000

Employer social benefits					50,000
2731103	Refund of Medical Expenses				50,000

				Other expense	270,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			270,000	
Program	91006	Social Services Delivery			270,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			270,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	270,000

Miscellaneous other expense					270,000
2821009	Donations				250,000
2821019	Scholarship and Bursaries				20,000

Total Cost Centre 437,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 4,392
Function Code	71040	Family and children	
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	4,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,392
Program	91006	Social Services Delivery		4,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,392
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,392

Use of goods and services				4,392
2210101	Printed Material and Stationery			4,392

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 21,500
Function Code	71040	Family and children	
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	21,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		21,500
Program	91006	Social Services Delivery		21,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		21,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	21,500

Use of goods and services				21,500
2210708	Refreshments			21,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 30,000
Function Code	71040	Family and children	
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210101	Printed Material and Stationery			8,000
2210509	Other Travel and Transportation			12,000
2210711	Public Education and Sensitization			10,000

		Total Cost Centre	55,892
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,000
Function Code	70620	Community Development		
Organisation	3490803001	Kpandai District - Kpandai, Social Welfare & Community Development, Community Development, Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	6,000	
Objective	590202	16.2 End abuse, exploitation and violence			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210711	Public Education and Sensitization				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,000
Function Code	70620	Community Development		
Organisation	3490803001	Kpandai District - Kpandai, Social Welfare & Community Development, Community Development, Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	12,000	
Objective	590202	16.2 End abuse, exploitation and violence			12,000	
Program	91006	Social Services Delivery			12,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210113	Feeding Cost				12,000

Total Cost Centre 18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	144,720
Function Code	70560	Environmental protection n.e.c		
Organisation	3490900001	Kpandai District - Kpandai, Natural Resource Conservation, Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	144,720	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			144,720	
Program	91009	Environmental and Sanitation Management			144,720	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			144,720	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	144,720

Use of goods and services					144,720
2210114	Rations				144,720

Total Cost Centre 144,720

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,721
Function Code	70610	Housing development		
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	17,721	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			17,721	
Program	91007	Infrastructure Delivery and Management			17,721	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			17,721	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,721
Use of goods and services					5,721	
2210101 Printed Material and Stationery					5,721	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210503 Fuel and Lubricants - Official Vehicles					4,000
2210512 Mileage Allowance					5,000
2210710 Staff Development					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	148,000
Function Code	70610	Housing development		
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head_Northern		
Location Code	0806001	Kpandai		

				Non Financial Assets	148,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			148,000	
Program	91007	Infrastructure Delivery and Management			148,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			148,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	148,000

Fixed assets					148,000
3112214 Electrical Equipment					148,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	5,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210512 Mileage Allowance					5,000
<i>Total Cost Centre</i>					170,721

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	165,000
Function Code	70630	Water supply		
Organisation	3491003001	Kpandai District - Kpandai_Works_Water_Northern		
Location Code	0806001	Kpandai		

				Non Financial Assets	165,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		165,000	
Program	91007	Infrastructure Delivery and Management		165,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		165,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,000	

Fixed assets				165,000
3113110	Water Systems			165,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DDF	Total By Fund Source	155,280
Function Code	70630	Water supply		
Organisation	3491003001	Kpandai District - Kpandai_Works_Water_Northern		
Location Code	0806001	Kpandai		

				Non Financial Assets	155,280
Objective	300102	6.1 Universal access to safe drinking water by 2030		155,280	
Program	91007	Infrastructure Delivery and Management		155,280	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		155,280	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	155,280	

Fixed assets				155,280
3113110	Water Systems			155,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	170,000
Function Code	70630	Water supply		
Organisation	3491003001	Kpandai District - Kpandai_Works_Water_Northern		
Location Code	0806001	Kpandai		

				Non Financial Assets	170,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		170,000	
Program	91007	Infrastructure Delivery and Management		170,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000	

Fixed assets				170,000
3113110	Water Systems			170,000

Total Cost Centre 490,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	416,000
Function Code	70451	Road transport		
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	20,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		20,000	
Program	91007	Infrastructure Delivery and Management		20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000	

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

				Other expense	60,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		60,000	
Program	91007	Infrastructure Delivery and Management		60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000	

Miscellaneous other expense				60,000
2821021	Grants to Households			60,000

				Non Financial Assets	336,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		336,000	
Program	91007	Infrastructure Delivery and Management		336,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		336,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	86,000	

Fixed assets				86,000
3111360	WIP-Feeder Roads			86,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000
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Fixed assets				250,000
3111308	Feeder Roads			250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	165,000
Function Code	70451	Road transport		
Organisation	3491004001	Kpandai District - Kpandai Works Feeder Roads Northern		
Location Code	0806001	Kpandai		

				Non Financial Assets	165,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		165,000	
Program	91007	Infrastructure Delivery and Management		165,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		165,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,000	

Fixed assets		165,000
3111308 Feeder Roads		165,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
Function Code	70451	Road transport		
Organisation	3491004001	Kpandai District - Kpandai Works Feeder Roads Northern		
Location Code	0806001	Kpandai		

				Non Financial Assets	200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000	
Program	91007	Infrastructure Delivery and Management		200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000	

Fixed assets		200,000
3111308 Feeder Roads		200,000

Total Cost Centre 781,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3491500001	Kpandai District - Kpandai Disaster Prevention Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000	
Program	91009	Environmental and Sanitation Management		40,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000	

Use of goods and services		40,000
2211202 Refurbishment Contingency		40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	67,100
Function Code	70360	Public order and safety n.e.c		
Organisation	3491500001	Kpandai District - Kpandai Disaster Prevention Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	67,100
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		67,100	
Program	91009	Environmental and Sanitation Management		67,100	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		67,100	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	67,100	

Use of goods and services		67,100
2210711 Public Education and Sensitization		11,100
2211202 Refurbishment Contingency		56,000

Total Cost Centre 107,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3491801001	Kpandai District - Kpandai_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210101 Printed Material and Stationery				6,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210710 Staff Development				7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3491801001	Kpandai District - Kpandai_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	20,000
Objective	640101	Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210701 Training Materials				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 16,050
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3491801001	Kpandai District - Kpandai_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0806001	Kpandai	

			Use of goods and services	16,050
Objective	640101	Improve human capital development and management		16,050
Program	91001	Management and Administration		16,050
Sub-Program	91001005	SP1.5: Human Resource Management		16,050
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	16,050

Use of goods and services				16,050
2210710 Staff Development				16,050

Total Cost Centre				49,550
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3491901001	Kpandai District - Kpandai_Statistics_Statistics_Statistics_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	13,500	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			13,500	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	13,500
Use of goods and services					13,500	
2210102 Office Facilities, Supplies and Accessories					5,000	
2210513 Local Hotel Accommodation					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3491901001	Kpandai District - Kpandai_Statistics_Statistics_Statistics_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	15,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			15,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210103 Refreshment Items					15,000	
Total Cost Centre					28,500	
Total Vote					9,301,552	

SECTOR / MDA / MMDA	2022 APPROPRIATION											Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING												
	Central GOG and CF		I		G		F		F U N D S / O T H E R S				
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Development Partner Funds	Tot. External	
Kpandai District - Kpandai	2,298,295	2,893,767	2,400,180	6,590,242	20,760	120,260	42,850	163,870	0	0	277,160	1,997,440	9,301,552
Management and Administration	2,298,295	918,710	785,180	4,000,165	20,760	120,260	0	141,020	0	0	70,959	1,726,280	4,212,064
SP1.1: General Administration	2,298,295	766,710	760,000	3,823,000	20,760	116,260	0	138,020	0	0	54,809	0	4,016,834
SP1.3: Planning, Budgeting, Coordination and Statistics	0	28,500	25,180	53,680	0	0	0	0	0	0	0	0	53,680
SP1.4: Legislative Oversight	0	90,000	0	90,000	0	2,000	0	2,000	0	0	0	0	92,000
SP1.5: Human Resource Management	0	33,500	0	33,500	0	0	0	0	0	0	16,650	0	48,550
Social Services Delivery	0	795,519	966,000	1,761,519	0	0	42,850	42,850	0	0	30,000	1,030,000	3,194,369
SP2.1 Education, youth & Sports Services	0	372,200	570,000	942,200	0	0	0	0	0	0	0	565,000	1,507,200
SP2.2 Public Health Services and Management	0	128,627	386,000	524,627	0	0	0	0	0	0	0	465,000	989,627
SP2.3 Social Welfare and Community Development	0	159,892	0	159,892	0	0	0	0	0	0	30,000	0	510,892
SP2.5 Environmental Health and Sanitation Services	0	143,800	0	143,800	0	0	42,850	42,850	0	0	0	0	186,650
Infrastructure Delivery and Management	0	97,721	649,000	746,721	0	0	0	0	0	0	5,000	690,280	1,442,001
SP3.2 Public Works, Rural Housing and Water Management	0	97,721	649,000	746,721	0	0	0	0	0	0	5,000	690,280	1,442,001
Economic Development	0	174,717	0	174,717	0	0	0	0	0	0	26,981	0	201,298
SP4.2 Agricultural Services and Management	0	174,717	0	174,717	0	0	0	0	0	0	26,981	0	201,298
Environmental and Sanitation Management	0	107,100	0	107,100	0	0	0	0	0	0	144,720	0	251,820
SP5.1 Disaster Prevention and Management	0	107,100	0	107,100	0	0	0	0	0	0	0	0	107,100
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	144,720	0	144,720

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Kpandai District - Kpandai	5,553,947	5,553,947	5,609,487
1_No Poverty	162,992	162,992	164,622
15_Life On Land	144,720	144,720	146,167
16_Peace, Justice, and Strong Institutions	1,245,859	1,245,859	1,258,318
17_Partnerships for the Goals	493,600	493,600	498,536
2_Zero Hunger	201,298	201,298	203,311
3_Good Health and Well-Being	989,627	989,627	999,523
4_Quality Education	1,468,200	1,468,200	1,482,882
6_Clean Water and Sanitation	676,930	676,930	683,699
7_Affordable and Clean Energy	170,721	170,721	172,428
Grand Total	0	0	0
	5,553,947	5,553,947	5,609,487

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>	
Kpandai District - Kpandai	0	0	0	6,984,497	6,984,497	7,054,342
9101 - Generic Operations	0	0	0	5,127,430	5,127,430	5,178,705
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	269,721	269,721	272,418
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	84,809	84,809	85,657
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	14,500	14,500	14,645
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	73,760	73,760	74,498
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	17,000	17,000	17,170
910110 - PROTOCOL SERVICES	0	0	0	72,500	72,500	73,225
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	144,720	144,720	146,167
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	41,110	41,110	41,521
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,627,310	3,627,310	3,663,583
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	652,000	652,000	658,520
9103 - AGRICULTURE	0	0	0	131,298	131,298	132,611
910301 - Extension Services	0	0	0	49,000	49,000	49,490
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	50,000	50,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	32,298	32,298	32,621
9104 - EDUCATION	0	0	0	372,200	372,200	375,922
910402 - Supervision and inspection of Education Delivery	0	0	0	85,000	85,000	85,850
910403 - Development of youth, sports and culture	0	0	0	39,000	39,000	39,390
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	248,200	248,200	250,682
9105 - HEALTH	0	0	0	128,627	128,627	129,913
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	50,500
910503 - Public Health services	0	0	0	78,627	78,627	79,413
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	510,892	510,892	516,001
910601 - Social intervention programmes	0	0	0	437,000	437,000	441,370
910602 - Gender empowerment and mainstreaming	0	0	0	21,500	21,500	21,715
910603 - Community mobilization	0	0	0	18,000	18,000	18,180
910604 - Child right promotion and protection	0	0	0	34,392	34,392	34,736

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9107 - DISASTER PREVENTION	0	0	0	107,100	107,100	108,171
910701 - Disaster management	0	0	0	107,100	107,100	108,171
9108 - CENTRAL ADMINISTRATION	0	0	0	320,000	320,000	323,200
910804 - Legislative enactment and oversight	0	0	0	92,000	92,000	92,920
910806 - Security management	0	0	0	75,000	75,000	75,750
910807 - Support to traditional authorities	0	0	0	32,000	32,000	32,320
910810 - Plan and budget preparation	0	0	0	121,000	121,000	122,210
9109 - WASTE MANAGEMENT	0	0	0	143,800	143,800	145,238
910901 - Environmental sanitation Management	0	0	0	40,800	40,800	41,208
910902 - Solid waste management	0	0	0	55,000	55,000	55,550
910903 - Liquid waste management	0	0	0	48,000	48,000	48,480
9113 - FINANCE	0	0	0	65,100	65,100	65,751
911301 - Treasury and accounting activities	0	0	0	2,000	2,000	2,020
911302 - Internal audit operations	0	0	0	25,600	25,600	25,856
911303 - Revenue collection and management	0	0	0	37,500	37,500	37,875
9117 - Department of Statistics	0	0	0	28,500	28,500	28,785
911702 - Coordination and Harmonization of data	0	0	0	28,500	28,500	28,785
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	49,550	49,550	50,046
911801 - Personnel and Staff Management	0	0	0	6,500	6,500	6,565
911803 - Staff Training and skills development	0	0	0	43,050	43,050	43,481
Grand Total	0	0	0	6,984,497	6,984,497	7,054,342

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
Kpandai District - Kpandai	6,984,497	6,984,497	7,054,342
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	269,721	269,721	272,418
<i>GOG Sources</i>	5,721	5,721	5,778
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	234,000	234,000	236,340
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	84,809	84,809	85,657
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	29,809	29,809	30,107
910104 - INFORMATION, EDUCATION AND COMMUNICATION	14,500	14,500	14,645
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	73,760	73,760	74,498
<i>IGF Sources</i>	13,760	13,760	13,898
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	131,300
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	17,000	17,000	17,170
<i>GOG Sources</i>	12,000	12,000	12,120
<i>IGF Sources</i>	5,000	5,000	5,050
910110 - PROTOCOL SERVICES	72,500	72,500	73,225
<i>IGF Sources</i>	11,500	11,500	11,615
<i>DACF ASSEMBLY Sources</i>	61,000	61,000	61,610
910112 - GREEN ECONOMY ACTIVITIES	144,720	144,720	146,167
<i>IGF Sources</i>	144,720	144,720	146,167
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	41,110	41,110	41,521
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	26,110	26,110	26,371
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,627,310	3,627,310	3,663,583
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	42,850	42,850	43,279
<i>DACF ASSEMBLY Sources</i>	1,839,000	1,839,000	1,857,390
<i>DDF Sources</i>	320,280	320,280	323,483
<i>DDF Sources</i>	1,400,000	1,400,000	1,414,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	652,000	652,000	658,520
<i>DACF ASSEMBLY Sources</i>	652,000	652,000	658,520

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	49,000	49,000	49,490
<i>GOG Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	14,000	14,000	14,140
910304 - Agricultural Research and Demonstration Farms	50,000	50,000	50,500
<i>GOG Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	32,298	32,298	32,621
<i>GOG Sources</i>	14,717	14,717	14,864
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>CIDA Sources</i>	7,581	7,581	7,657
910402 - Supervision and inspection of Education Delivery	85,000	85,000	85,850
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910403 - Development of youth, sports and culture	39,000	39,000	39,390
<i>DACF MP Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	248,200	248,200	250,682
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	98,200	98,200	99,182
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910503 - Public Health services	78,627	78,627	79,413
<i>DACF MP Sources</i>	38,627	38,627	39,013
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910601 - Social intervention programmes	437,000	437,000	441,370
<i>GOG Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF PWD Sources</i>	330,000	330,000	333,300
910602 - Gender empowerment and mainstreaming	21,500	21,500	21,715
<i>DACF ASSEMBLY Sources</i>	21,500	21,500	21,715
910603 - Community mobilization	18,000	18,000	18,180
<i>GOG Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910604 - Child right promotion and protection	34,392	34,392	34,736
<i>GOG Sources</i>	4,392	4,392	4,436
<i>UNICEF Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	107,100	107,100	108,171
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	67,100	67,100	67,771
910804 - Legislative enactment and oversight	92,000	92,000	92,920
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
910806 - Security management	75,000	75,000	75,750
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910807 - Support to traditional authorities	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
910810 - Plan and budget preparation	121,000	121,000	122,210
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
	10,000	10,000	10,100
910901 - Environmental sanitation Management	40,800	40,800	41,208
<i>DACF ASSEMBLY Sources</i>	40,800	40,800	41,208
910902 - Solid waste management	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910903 - Liquid waste management	48,000	48,000	48,480
<i>DACF ASSEMBLY Sources</i>	48,000	48,000	48,480
911301 - Treasury and accounting activities	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
911302 - Internal audit operations	25,600	25,600	25,856
<i>DACF ASSEMBLY Sources</i>	25,600	25,600	25,856
911303 - Revenue collection and management	37,500	37,500	37,875
<i>IGF Sources</i>	22,500	22,500	22,725
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911702 - Coordination and Harmonization of data	28,500	28,500	28,785
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911801 - Personnel and Staff Management	6,500	6,500	6,565
<i>GOG Sources</i>	6,500	6,500	6,565
911803 - Staff Training and skills development	43,050	43,050	43,481
<i>GOG Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	16,050	16,050	16,211

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	6,984,497	6,984,497	7,054,342

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpandai District - Kpandai				6,984,497	6,984,497	7,054,342
70111 Exec. & leg. Organs (cs)				1,816,959	1,816,959	1,835,129
<i>GOG Sources</i>				25,180	25,180	25,432
<i>IGF Sources</i>				120,260	120,260	121,463
<i>DACF ASSEMBLY Sources</i>				1,616,710	1,616,710	1,632,877
				25,000	25,000	25,250
<i>DDF Sources</i>				29,809	29,809	30,107
70112 Financial & fiscal affairs (CS)				78,050	78,050	78,831
<i>GOG Sources</i>				27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>				35,000	35,000	35,350
<i>DDF Sources</i>				16,050	16,050	16,211
70360 Public order and safety n.e.c				107,100	107,100	108,171
<i>DACF MP Sources</i>				40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>				67,100	67,100	67,771
70421 Agriculture cs				201,298	201,298	203,311
<i>GOG Sources</i>				44,717	44,717	45,164
<i>DACF MP Sources</i>				30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>				100,000	100,000	101,000
<i>CIDA Sources</i>				21,581	21,581	21,797
				5,000	5,000	5,050
70451 Road transport				781,000	781,000	788,810
<i>DACF ASSEMBLY Sources</i>				416,000	416,000	420,160
				165,000	165,000	166,650
<i>DDF Sources</i>				200,000	200,000	202,000
70560 Environmental protection n.e.c				144,720	144,720	146,167
				144,720	144,720	146,167
70610 Housing development				170,721	170,721	172,428
<i>GOG Sources</i>				17,721	17,721	17,898
<i>DACF ASSEMBLY Sources</i>				148,000	148,000	149,480
				5,000	5,000	5,050
70620 Community Development				455,000	455,000	459,550
<i>GOG Sources</i>				13,000	13,000	13,130
<i>DACF MP Sources</i>				100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>				12,000	12,000	12,120
<i>DACF PWD Sources</i>				330,000	330,000	333,300
70630 Water supply				490,280	490,280	495,183
<i>DACF ASSEMBLY Sources</i>				165,000	165,000	166,650
				155,280	155,280	156,833
<i>DDF Sources</i>				170,000	170,000	171,700

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	989,627	989,627	999,523
<i>DACF MP Sources</i>	38,627	38,627	39,013
<i>DACF ASSEMBLY Sources</i>	486,000	486,000	490,860
<i>DDF Sources</i>	465,000	465,000	469,650
70740 Public health services	186,650	186,650	188,517
<i>IGF Sources</i>	42,850	42,850	43,279
<i>DACF ASSEMBLY Sources</i>	143,800	143,800	145,238
70810 Recreational and sport services (IS)	39,000	39,000	39,390
<i>DACF MP Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
70911 Pre-primary education	1,468,200	1,468,200	1,482,882
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	703,200	703,200	710,232
<i>DDF Sources</i>	565,000	565,000	570,650
71040 Family and children	55,892	55,892	56,451
<i>GOG Sources</i>	4,392	4,392	4,436
<i>DACF ASSEMBLY Sources</i>	21,500	21,500	21,715
<i>UNICEF Sources</i>	30,000	30,000	30,300
Grand Total	6,984,497	6,984,497	7,054,342

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Kpandai District - Kpandai	6,984,497	6,984,497	7,054,342
70111 Exec. & leg. Organs (cs)	1,816,959	1,816,959	1,835,129
70112 Financial & fiscal affairs (CS)	78,050	78,050	78,831
70360 Public order and safety n.e.c	107,100	107,100	108,171
70421 Agriculture cs	201,298	201,298	203,311
70451 Road transport	781,000	781,000	788,810
70560 Environmental protection n.e.c	144,720	144,720	146,167
70610 Housing development	170,721	170,721	172,428
70620 Community Development	455,000	455,000	459,550
70630 Water supply	490,280	490,280	495,183
70721 General Medical services (IS)	989,627	989,627	999,523
70740 Public health services	186,650	186,650	188,517
70810 Recreational and sport services (IS)	39,000	39,000	39,390
70911 Pre-primary education	1,468,200	1,468,200	1,482,882
71040 Family and children	55,892	55,892	56,451
Grand Total	6,984,497	6,984,497	7,054,342