



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NANUMBA SOUTH DISTRICT ASSEMBLY



The Nanumba South District Assembly at its Second Ordinary General Assembly Sitting held on Thursday, 21st October, 2021 approved the 2022 Composite Budget and the summary of the budget is;

Compensation of Employees; GH¢ 2,391,670.46	Goods and Service; GH¢3,152,106.02	Capital Expenditure; GH¢ 3,201,212.34
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Total Budget GH¢ 8,744,988.82

.....
**PRESIDING MEMBER
(ELIJAH E. NOMBA)**

.....
**DISTRICT COORDINATING DIRECTOR
(ABUKARI ABDUL-RAZAK ALIDU)**

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compared to 21.02 percent in the urban areas, which implies that the district is predominantly rural. (Source)

3. VISION

To be a Peaceful District where quality agricultural and economic goods and services, educational and health care delivery are equitably accessible to all in a sustainable manner irrespective of gender.

4. MISSION

To facilitate the improvement of the quality of life of the people within the Assembly's jurisdiction through the equitable provision of services for the total development of the district within the context of good governance.

5. GOALS

The goal of the Nanumba South District Assembly is to facilitate the socio-economic development of the district through effective harnessing of the natural and human resources and collaborating with private and public Sector agencies for the provision of basic infrastructure and service delivery in a sustainable manner towards poverty reduction and gender equity.

6. CORE FUNCTIONS

The core functions of the Nanumba South District Assembly are outlined below:

- 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;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- 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;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- 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;
- Act to preserve and promote the cultural heritage within the district;

- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Perform any other functions that may be provided by an Act of Parliament.

7. DISTRICT ECONOMY

a. Agriculture

The district is a net exporter of legumes and roots & tubers. According to data available, it is clear that Yam, Groundnuts, Maize and Cassava are produced in the district to feed other areas in the country.

Livestock and Poultry keeping are done by almost every household but on a small scale. Households keep cattle, sheep, pigs and fowls as a store of wealth. Fishing is yet another important agricultural activity carried out by people (Ewes and Hausas) staying along the rivers.

b. Road Network

The district is spanned by 95km of trunk roads radiating from centrally place Wulensi and 61.8 km of "marketable" feeder roads namely: Wulensi-Bimbilla, Nakpayili-Lungni, Lungni-Kpandai and Wulensi-Opidjua/Damanko. All other feeder roads with a total length of 160.2 km are termed "non motorable" upgraded though spot improved annually by Government.

The major problem with the road sector in this district is lack of crossings over streams. The main transportation modes used by the people are motorcycles/tricycles and bicycles. Almost every household has a bicycle or two, which they use to farm and markets. Passengers travelling outside Wulensi use sprinter/VIP buses (GPRTU) and private means and attend village markets using motorcycles/tricycles.

c. Energy

The District is geographically located along the Volta Basin in the Northern Region of Ghana that has a potential of producing oil and gas as one of the 32 districts identified by Strategic Environment Assessment (SEA) in collaboration with Ghana National Petroleum Cooperation (GNPC). The identification and exploration of oil and gas has policy and environmental implication that the district needs to put in place measures to reduce.

The use of kerosene lamp (60.9%) is the major source of energy for households in the district. The second most common source of energy is the use of electricity (mains) (30.4%) followed by the use of flashlight/torch (7.1%). The least source of energy used by the dwelling units are solar energy (0.1%), candle (0.1%).

d. Health

Generally, the district health infrastructure is relatively inadequate. The district clinical services are carried out at all thirteen (13) operational health facilities in the district which report in DHIMS2. This is done by Medical Doctor, Midwives, general nurses, Psychiatric, Community Health Officers (CHOs) and enrolled Nurses. All facilities and CHPS zones render 24hrs OPD services. However, a few cases are detained for 24 hours in the health centers and critical patients referred to the nearest hospitals like Kpandai and Bimbilla.

e. Education

Nanumba South District Education has a total of 135 educational institutions made up of 104 Primary Schools, 30 Junior High and 1 Senior High. Out of these numbers, 14 are private (13 Primary and one Junior High School).

The staff strength of the District Education stands at 1033, made up of 42 management staff, 890 basic school teachers (KG 156, Primary 492 and JHS 242) and 101 Senior High School staff.

The district has 9 circuits; Wulensi North, Wulensi South, Nakpayili, Opidjua, Kuku, Chichagi North, Chichagi South, Lungni West and Lungni East.

f. Market Centres

There are 5 market locations distributed in the three Area councils of the district and come off on a six-day shift system. These markets are Wulensi, Lungni, Nakpayili, Gbingbaliga and Kanjo kura. They serve as major marketing centers where mostly agricultural commodities are traded.

g. Water and Sanitation

In the urban areas, small town water system is the most widely used water source in the district. This could be due to the presence of the small water supply system in the district and the least used water sources in the urban area are rain water, sachet water, tanker supply/vendor provided.

The major source of drinking water for rural households is bore-hole/pump/tube well followed by the river or the stream.

Sanitation coverage in the district too is very low with majority of the people still practicing open defecation. The latest ranking of the district on the ODF league table is 21st out of 26 MMDAs in the Northern Region of Ghana.

h. Vulnerability (Women and Children)

In summary women and children are marginalized in decision making and they have less opportunities to develop their potentials compared to their men counterparts in society.

Currently there is a Gender Desk Officer (GDO) who is coordinating the activities of institutions/organizations that focused on women and children in the district. However, GES under the umbrella of PTAs and MoH under the DHMT have activities for children. These activities include the campaign for girl-child education, school enrolment drive, encouraging mothers to send their children to nutrition and feeding centres as well as participate in the immunization programmes for children.

There are also women groups in the district engaged in economic ventures, such as group farming, gari processing, shea butter and groundnut oil production, weaving and pito brewing. Other women groups are Chop bar operators, bush meat sellers, seamstresses, hairdressers, petty traders, foodstuff sellers and processing of fresh fish.

8. KEY ISSUES/CHALLENGES

The key issues/challenges plaguing the Assembly are:

- Low Pupil-Teacher ratio;
- Low educational performance at the Senior High Levels;
- Difficult to access basic health care delivery;
- High rate of Open Defecation;
- Poor road infrastructure;
- Inadequate agricultural extension services leading to low agricultural productivity;
- Low revenue base of the District Assembly;
- Force Marriages in the district;
- Accusation of Innocent children as spirit children; and
- Accusation of innocent people as witches and wizards.

9. KEY ACHIEVEMENTS IN 2021

In the 2021 financial year, the District Assembly initiated a number of projects and programmes under the various funding sources available to the district. Below are the key achievements of the district as at July, 2021.

- Completed the construction and payment of 2No. 3-Unit Classroom Blocks at Kajeso and Binda
- Completed the construction and payment of 1No. Ambulance Station at Wulensi
- Rehabilitated 8.3km & 8km Bimbilla-Kpatinga and Nakpayili-Gunguni Feeder Roads respectively
- Supplied 280 No. Fabricated Metal Dual Desk to the District Education Directorate
- Distributed food stuffs, mattresses and clothing's to 100 inmates of the Alleged Witches at Kukuo
- Registered LEAP beneficiaries unto the NHIS
- Registered about 80% of PWD's onto the NHIS
- Registered 216 Farmers on Fertilizer subsidy & 118 Farmers on subsidized seeds under the Planting for Food & Jobs (PFJ)
- Nursed and distributed 12,677 cashew seedlings to 102 farmers
- Conducted Home and Farm visits by AEA to train farmers on the usage and handling of Agro-chemicals, good agronomics practices etc
- Establishment of 4 No. 3 Crop demonstration Farms on Maize, Soya Beans and Cowpea
- Managed 41 cases of Severe Acute Malnutrition in the district
- Vaccinated 237 Health Staff and stakeholders on COVID-19

EDUCATION



Completed 3-Unit Classroom Blk in Binda



Completed 3-Unit Classroom Blk in Kajeso



280 Dual Desk to District Education Directorate



Construction of 3-Unit Classroom Blk in Nakpayili



HEALTH



Completed Ambulance Office in Wulensi



Officers taken COVID-19 Vaccine



Severe Acute Malnourished case managed



AGRICULTURE



Nursed Cashew Plantation in Tampoaya & Egambo



Establishment of Crop demonstration Farms



Registration of Farmers under fertilizer subsidy



Registered FBO under Cooperative

WATER AND SANITATION



Completed Water System in Baduli



Rehabilitated of Small Earth Dam in Naknavili



Rehabilitated of Small Earth Dam in Wulensi

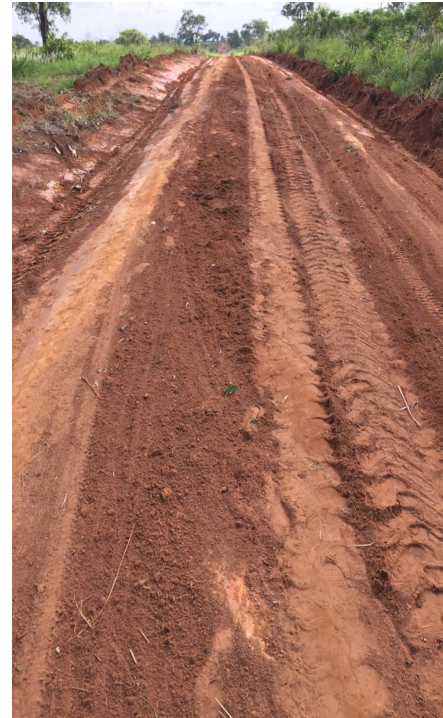


Fabricated hand washing facilities for public places and institutions

SOCIAL SERVICES



ROADS



Rehabilitated 8.3km & 8km Bimbilla-Kpatinga and Nakpayili-Gunguni Feeder Roads

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	8,000.00	8,527.33	9,300.00	14,080.00	4,150.00	5,000.00	120.48
Other Rates					1,500.00	1,861.00	124.07
Fees	48,200.00	69,714.00	72,240.00	79,791.00	71,500.00	28,734.20	40.19
Fines	12,800.00	0.00	12,800.00	12,870.00	7,625.00	0.00	0
Licences	26,300.00	1,835.00	24,500.00	33,019.00	24,000.00	1,255.00	5.23
Land	13,500.00	3,699.00	5,000.00	25,034.43	5,600.00	3,491.00	62.34
Rent	8,000.00	120.00	9,000.00	9,800.00	8,250.00	2,640.00	32.00
Investment	2,000.00	0.00	17,740.00	0.00	8,400.00	0.00	0
Miscellaneous	2,989.00	8,785.16	3,000.00	0.00	375.00	0.00	0
Total	121,789.00	92,680.49	153,580.00	174,594.43	145,000.00	42,982.20	29.64

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources								% Performance as at July, 2021
	2019		2020		2021		Actuals as at July	Budget	
	Budget	Actuals	Budget	Actuals	Budget	Actuals			
IGF	121,789.00	92,680.49	135,840.00	174,594.43	145,000.00	42,982.20	42,982.20	30%	
Compensation Transfer	1,065,464.38	963,103.50	1,506,207.00	1,380,317.42	1,687,438.05	1,187,550.69	1,187,550.69	47%	
Goods and Services Transfer	58,625.09	26,683.06	63,850.83	50,090.34	71,655.00	40,794.18	40,794.18	2%	
DACF	5,061,103.59	2,294,393.15	5,899,484.20	2,890,605.00	4,071,716.00	213,711.00	213,711.00	8%	
DACF-RFG	1,564,384.70	1,603,374.57	1,663,463.85	853,887.88	1,111,312.15	883,184.00	883,184.00	35%	
CIDA-MAG	173,802.00	173,801.67	173,802.00	172,795.65	110,048.00	60,549.01	60,549.01	2%	
UNICEF	150,000.00	64,530.00	121,963.00	0.00	80,200.00	0.00	0.00	0%	
USAID/RING	442,700.00	1,018,921.64	0.00	0.00	0.00	0.00	0.00	0%	
GPSNP	-	-	1,447,345.00	260,412.09	862,850.05	103,226.56	103,226.56	4%	
Total	8,637,868.76	6,237,480.08	11,169,516.00	5,782,702.81	8,140,220.20	2,531,993.64	2,531,993.64	31%	

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	1,122,264.00	998,933.50	1,546,207.12	1,380,317.42	1,745,838.05	1,200,350.69	55%
Goods and Service	4,298,753.00	3,007,326.90	4,158,938.94	2,425,697.00	2,994,289.26	287,494.30	13%
Assets	3,220,151.00	1,588,622.57	5,464,369.66	1,829,470.67	3,379,242.94	680,548.30	31%
Total	8,641,168.00	5,594,882.97	11,169,515.72	5,635,484.31	8,140,217.25	2,168,393.29	27%

11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The adopted MTNDPF Policy Objectives that are relevant to the Nanumba South Assembly are:

- End hunger and ensure access to sufficient food
- Achieve universal health coverage, including financial risk protection, access to quality healthcare services
- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports and recreational development
- Ensure responsive inclusive participation and representative decision making
- Deepen political and administrative decentralization
- Enhance Business enabling environment
- Promote public procurement practices that are sustainable
- Ensure universal access to affordable, reliable and modern energy services
- Promote and implement forests and halt deforestation
- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Reduce vulnerability to climate-related events and disasters
- Improve efficiency and effectiveness of road transport infrastructure and service
- Devise and implement policies to promote sustainable tourism that create jobs
- Enhance capacity for high-quality, timely and reliable data
- Strengthen domestic resource mobilization
- Provide legal identity including birth registration
- Develop quality, reliable, sustainable and resilient infrastructure
- Ensure responsive inclusion, participatory and representative decision making
- Adopt and strengthen legislation and policies for gender equality
- Implement appropriate social protection systems and measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve human capital development and management
- Compensation of employees

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
Local governance strengthened	Functional Sub-district structures	3	2	3	2	3	1	3	3	3	3
Decentralisation deepened	Level of community participation in local governance	40%	30%	40%	30%	40%	10%	40%	49%	50%	55%
Improved health systems	No. of Functional CHPS Compound	30	18	30	21	27	23	30	32	34	36
Improved health of citizens	% changed in ODF	45%	20%	55%	20%	30	20%	20	25	25	25
Standard of education improved	BECE Pass rate	84%	83.5%	85%	83.5%	88%	91%	92%	93%	94%	95%
Access to portable water improved	Population served with potable water	40%	20%	60%	25%	60%	25%	60%	65%	70%	75%
Food security improved	number FBOs practice skills acquired	4,200	3,500	4,500	2,850	8,320	8,240	8,500	8,850	9,220	9,720

13.REVENUE MOBILIZATION STRATEGIES

The following are the strategies the District Assembly intends to adopt in the generation and mobilization of internally generated funds to supplement the central government and donor funds:

- Update database of rate payers and rateable properties
- Support Revenue Task Force for Revenue generation
- Resource the Finance Unit, Revenue Superintendent to monitor Revenue Collectors and collection
- Contract Agents to collect operational fees from communication masts
- Ensure revenue collected is banked within 24 hours to reduce revenue loses
- Introduction of Mobile Money Merchant Lines to Revenue Collectors
- Ensure all occupants of DA residential & commercial properties pay their annual rent
- Publicize the names of tax defaulters periodically
- Dissolve and re-constitute Tractor Management committee
- Engagement with Stakeholders (GPRTU, Traditional Authorities)
- Embark on Tax Payer sensitizations through rallies and citizens forum

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration. The various units involved in the delivery of the program include; General Administration, Budget Unit, Planning Unit, Accounts Unit, Procurement Unit, Human Resource Department, Internal Audit and Records Units.

The staff strength involved in the delivery of the programme is Forty-seven (47) they include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e.Labourers and drivers). The Program is being funded with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

The programme is estimated at GHC2,432,064.98; which is made up of Compensation GHC1,140,509.78, Goods and Services of GHC1,160,659.00 and Capital expenditure GHC130,896.2

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support to enhance the performance of departments of the Assembly
- To develop and implement strategies to achieve National policy objectives.
- To ensure timely reporting of administrative matters

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 deliberations of the assembly. This sub-programme also supervises the operations of the Area councils in the district which include Sunkuli, Dachamba and Bondalikadibu Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting and accounting functions, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human resource planning and development of the District Assembly. Units under the central administration to carry out this sub-programme are spelt out below;

- All security matters are addressed promptly to create a peaceful atmosphere for development.
- All programmes and projects are monitored and properly evaluated to ensure that all challenges that will affect the implementation of those programmes and projects are immediately address.
- All programmes and projects are approved by the general assembly before their executed
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the district. They also ensure the safe custody and issue of store items.

The Sunkuli, Dachamba and Bondalikadibu Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 32. They include Administrators, and other supporting staffs (Executive officers, laborers, cleaners, drivers etc).

The sub-programme is being funded mainly through the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF) and Central Government Funds (GoG).

The major challenges/constraints of the sub-programme are inadequate funds to fully carry out its mandate in the face of the numerous demands on the District Assembly, untimely release of funds, inadequate human resource and difficulty in accessing some communities in the district especially during rainy season.

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
Meetings of the General Assembly organised	No. of General Assembly meetings held	3	1	3	3	3	3
Meetings of the Executive Committee organised	Number of Executive and meetings held	3	1	3	3	3	3
Quarterly Meetings of Management organised	No. of meetings of management held	4	4	4	4	4	4
Entity Tender Committee meetings organised	Number of meetings of the ETC held	4	4	4	4	4	4
Procurement plan prepared	Procurement Plan approved by	30 th November	-	30 th November	30 th November	30 th November	30 th November
Meetings of District Security Committee Held	No. of District Security Committee	12	9	12	12	12	12

	meetings held						
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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
Procurement Management	Furnishing of 2No. staff bungalows
Security management	
Support to traditional Authority	
Citizen participation in local governance	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Procurement of office equipment and logistics	
Official / National celebrations	
Protocol services	
Administrative and Technical meetings	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

- To ensure that the financial activities of the assembly are in compliance with laws, regulations and government policies.
- To ensure that financial, management and operational information reported internally and externally by the assembly is accurate, reliable and timely
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub- Programme Description

The table below indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are Nanumba South District's estimate of future performance.

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
Internally generated fund increased	Percentage growth in IGF	11%	13%	15%	17%	20%	20%
Capacity of Revenue Collectors improved	Number of Revenue collectors trained	20	8	20	20	20	20
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 TH day of the ensuing month	12	7	12	12	12	12

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
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

The objectives of the Human Resource Management Department are;

- To coordinate overall human resource development programmes and organizes staff trainings within the Local Government Service (LGS).
- To provide operational support in the implementation of human resources policies and programmes
- To assist in the effective and efficient management of human resources.

2. Budget Sub- Programme Description

The Human Resource Management (HRM) Department seeks to achieve total human resource support in the implementation of human resource policies, programmes and development of staff. The sub-programme objectives are delivered and tailored through training programmes and workshops. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

In delivering its mandate, the HRM Department liaises with the District Planning Coordinating Unit (DPCU) and other decentralized departments in the implementation of its activities and programmes. Activities of the Department are basically funded by the District Assemblies Common Fund (DACF), (GOG) and the capacity building grant of the District Development Facility (DDF).

The beneficiaries of the Human Resource Management sub-programme are all staff of the District Assembly and its Decentralized departments, Local Government Service Secretariat and the general public.

One officer is responsible for delivering the sub-programme. The Department is faced with a number of challenges; one of such challenge facing the Department is the inadequacy of funds to carry out capacity building programmes for all staff, logistical constrains and inadequate staffing. This hinders the smooth running of programmes and activities by the Department.

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
Capacity of staff enhanced	Number of staff trained	60	60	70	75	85	90
	Capacity Building programmes held	3	4	4	4	4	4
Staff Appraised Annually	Frequency of staff appraisals	2	2	2	2	2	2

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	
Performance 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

- To facilitate, formulate and coordinate plans and budgets of Departments of the Assembly
- To strengthen local level democracy by highlighting the mechanisms, channels or spaces where the public can have access to information and provide feedback to local authorities.
- Monitor projects and programmes executed by the Assembly.

2. Budget Sub- Programme Description

The sub-programme is responsible for the preparation of the District Medium Term Development Plans (DMTDP) of the Assembly. The DMTDP serves as the blue print of the development agenda of the District. The Plan is the source document from which the Annual Action Plans and Composite Budgets of the District Assembly are prepared.

The sub-programme undertakes quarterly, mid-year and annual performance reviews of the operations of the District Assembly. Again, the sub-programme is responsible for the provision of technical backstopping to departments of the Assembly in the preparation of their annual plans and budgets. The sub-programme undertakes research or data collection on critical development indicators to inform proper planning and budgeting at the local level.

The District Planning Unit serves as a secretariat to the District Planning Coordinating Unit (DPCU). The unit liaises with decentralized departments and other government agencies to deliver its mandate. These departments include; the Central Administration, District Works Department (DWD), Department of Agricultural Development, Environmental Health Unit, Department of Social Welfare and Community Development, Ghana Health Service, Ghana Education Service, National Disaster Management Organization (NADMO) and the Environmental Protection Agency.

The Budget Unit leads the budget preparation of the Assembly; issues warrant for payments and participates in internal revenue generation of the Assembly. The planning unit is responsible for preparation of the District Medium Term Development Plans, quarterly, mid-year and annual performance reviews, progress reports, monitoring reports, among others.

Eight (8) officers are responsible for delivering the sub-programme comprising of five (5) Budget Analysts and Two (3) Development Planning Officers. The Programme is being funded through the District Assembly Common Fund and other donor funds.

Challenges affecting the efforts of this sub-programme include inadequate funding for plans and budgets preparation, inadequate data on ratable items, etc.

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
Social Accountability for a organised	Number of Social Accountability/Town Hall meetings Held	10	7	12	12	12	12
Annual Action Plan and Annual Budget Estimates prepared	Draft Composite Budget Estimates Prepared and approved by	30th Oct.	26 th Sept	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Fee Fixing Resolution prepared and gazetted by	30th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Annual Action Plan reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Programme and Projects monitored	No. of monitoring reports prepared	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb

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 4No. laptops
Monitoring and evaluation of programmes and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

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
Sub-Committee meetings organized	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.
- To enhance the sanitation situation in the district and end open defecation
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

There are three sub-Programmes in the District under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit and the Social Welfare & Community Development Department.

The funding sources for the programme include GoG, DACF, donor support and Internally Generated Funds from of the Assembly. The beneficiaries of the program include the general

public, the District Assembly and its stakeholders at the district, regional and national levels. The programme has total staff strength total staff strength of 1,186 manning the Department of Social Welfare & Community Development Department, Environmental Health Unit Ghana Education Service and Ghana Health Service.

The programme is estimated at GHC3,614,295.23; which is made up of Compensation GHC573,456.84, Goods and Services of GHC1,325,383.08 and Capital expenditure GHC1,715,455.31

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Improve planning, monitoring and evaluation of educational delivery to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the District Monitoring Team

2. Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. The sub-programme seeks to deliver these services through in-service training and training of teachers, sensitization and community durbars, regular monitoring and inspection of schools and review of educational progress through School Performance Reviews (SPAM)

In delivering some of these services, the Education and Youth Development will partner with the Ghana Health Services and Water and Sanitation, the District Assembly and other donor partners.

The main beneficiaries of these services will be school children, teachers, parents, the school community and the nation at large. The sub-programme is mainly funded by GOG, District Assemblies Common Fund (DACF) and Donor support.

The staff strength of the sub-programme is a total of 1,032 comprising 45 management staff, 885 basic school teachers and 102 senior high school teachers.

The main challenges of the sub-programme are; budget deficit and untimely release of funds, inadequate qualified personnel, hard to reach school communities, lack of commitment on the part some stakeholders (parents, teachers and pupils).

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	
Education infrastructure improved	Number of classroom blocks constructed	3	6	3	4	3	4	
	Number of school furniture supplied	-	200	300	450	500	530	
Enrolment rate increased	Gross Enrolment rate	KG	110%	117%	117%	118%	119%	120%
		PRIM	93.5%	90%	92%	92%	93%	95%
	Net Enrolment Rate	JHS	60%	56%	57%	58%	60%	60%
		KG	95%	84%	88%	90%	92%	94%
		PRIM	90%	82%	84%	88%	89%	90%
JHS	38%	38%	40%	42%	44%	45%		
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	35	-	40	45	50	50	
Improved performance in BECE	% of students with average pass mark	85%	-	88%	90%	92%	95%	
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place 3 rd	Place 5 th	Place at least 2 nd	Placed 1 st	Place at least 3 rd	Place 1 st	
Quarterly DEOC meetings Organized	Number of meetings organized	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
Supervision and inspection of education delivery	Completion of 1No. 3unit classroom block at Wanguldo
Development of Youth Sports and Culture	Construction of 1No. 3 unit classroom block at Kpayansi
Support to teaching and learning delivery	Procurement of 200 No. metal dual desk chairs and teachers Table and chairs
Internal management of the organisation	Renovation of classroom Blocks district wide
	Complete of 1No. 3 unit classroom block and ancillary facilities at Nakpayili Islamic School
	Rehabilitation of 3No. Classroom blocks at Pudua, Tinigeria and Zonyohi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To ensure quality service delivery in all health facilities
- To scale up and functionalized CHPS facilities along the electoral areas.
- Operationalized and maintenance of all health facilities under the district.

2. Budget Sub- Programme Description

The sub programme provides training and coordination of health delivery aimed at scaling up health outcomes. The units of the organization in undertaking this sub-programme include the District Health Directorate

The District Health Management Team (DHMT) coordinates and conducts all health care delivery and other interventions related to health. In doing this, the DHMT liaises with Regional Health Directorate, Donors and the District Assembly to provide adequate skill and capacity for the implementation of health service programmes in the district.

The sub-programme would be delivered through the offices of the District Health Directorate with 116 staff manning various facilities and offices in the district.

The funding sources of the sub-programme are GoG, DACF, IGF and Donor. Key Challenges Facing the Sub-Programme includes; inadequate water supply in some health facilities (Kukuo CHPS, Chando CHPS, Gmapedo CHPS, Tinigeria CHPS and Egambo CHPS), inadequate transport & logistics, inadequate critical staff, inadequate accommodation for staff and poor state of health facilities, lack of office accommodation for DHMT and inadequate funds to undertakes planned activities.

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
CHPS compounds operationalized	No. of functional CHPS	17	18	28	36	43	48
Improved capacity of Health staff and volunteers	No. of staff trained	108	255	372	390	400	415
Family Planning services enhanced	Number of clients 10-35 years who accept family planning services	11,072	3,912	5,086	6,260	9390	12,520
HIV counselling increased	Number of HIV counsellors trained	17	12	18	25	32	38
Supervised deliveries increased	Number of supervised deliveries	1781	1068	1200	1332	1464	1596
Traditional Birth Attendant deliveries reduced	Number of TBA deliveries recorded	1,022	530	200	50	20	5

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
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPS Compound at Gunguni
Public Health Services	Construction of 1No. CHPS Compound at Bandiyili
COVID-19 Dry foods and meals	Rehabilitation and Furnishing of some selected CHPS Compound
COVID-19 Related reliefs	Completion of 1No. CHPS Compound at Tampoaya
	Construction of an OPD Block for Wulensi Hospital
	Rehabilitation of 3No. Health Facilities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To protect and promote the right of children against harm and abuse.
- To prevent and respond to social exclusion within the context of national and sub national development policies.
- To empower community groups with employable skills to improve their income levels standard of living.

2. Budget Sub- Programme Description

The sub-programme seeks to promote communities' social and economic wellbeing through literacy and adult education classes, encouraging voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience among others the rural dwellers, the vulnerable, persons with disabilities and the excluded. These services are delivered in the form of direct practices, community organization, supervision, consultation, counseling and administration, advocacy, policy development, implementation, education and research. The department is made up of two (2) units; Community Development Unit and Social Welfare Unit.

The Community Development Unit under the Department assist to organize community development programs to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of social facilities, home management and child care.

The Social Welfare Unit perform functions of justice administration, child rights promotion and protection, supervises early childhood development centres as well as community care services including persons with disability, assistance to the aged, hospital welfare services, socio-economic and emotional stability in families.

Funding sources for this Sub-Programme include IGF, GOG and DACF and donor support. A total of two (2) officers would be carrying out this Sub Programme operations comprising of two (2) Social Development Officer and one (1) Mass Education Officer

The major challenge of the Sub-Programme include; inadequate and delay in release of funds, inadequate office equipment and inadequate staffing.

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
Social intervention programmes enhanced	No. of households linked to the safety net	15	20	25	30	30	35
Awareness on women right issues increased	Number of communities sensitized on women right issues	10	10	10	10	5	5
PWDs supported	PWDs receiving economic support	93	160	180	250	300	350
	PWDs receiving educational support	4	10	15	20	30	40
Women groups trained in entrepreneurial skills and financial literacy	Number of women groups trained	5	5	10	12	12	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
Gender Related Activities	
Social intervention Programmes	
Gender empowerment and mainstreaming	
Community Mobilization	
Child right Promotion and Protection	
Combating Domestic violence and Human Trafficking	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Procurement of office supplies and Consumables	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the district
- To provide timely and reliable demographic data for policy-making and development
- To provide legal identity including birth registration

2. Budget Sub- Programme Description

The sub-programme is undertaken by an officers who was recently posted to the district, and an industrious volunteer who has been manning the department for some time. The sub-programme will be funded by the DACF. The unit is constraint with inadequate staff and logistics.

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
Births registered	No. of birth registered for males	2,050	900	2,192	2,208	2,254	2,293
	No. of birth registered for females	2,609	863	2,517	2,556	2,570	2,591
Deaths registered	No. of deaths registered for males	65	21	120	160	205	225
	No. of deaths registered for females	55	11	80	110	145	175

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
Gender Related Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services within the district.
- To ensure strict adherence to sanitation standards

2. Budget Sub- Programme Description

The sub-programme promotes sanitation and good personal hygiene practices in both town and rural places through empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The principal components of the activities of the unit include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes and other hazardous wastes sanitarly;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Ensuring food hygiene;
- Environmental sanitation education;
- Inspecting meat and meat products
- Community Led Total Sanitation;
- Ensuring hygienic handling of meat and meat products
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals.

The sub-programme has a total staff strength of 21. The funding sources of the sub-programme are GoG, DACF, IGF and Donor. Key Challenges Facing the Sub-Programme includes; inadequate accommodation for staff, inadequate funds to undertake planned activities, inadequate motorbikes to visit communities.

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
Environmental Sanitation improved	Number of household latrines constructed	600	700	800	900	950	1000
	Number of communities declared Open Defecation Free (ODF)	25	0	20	25	25	25
Hygiene practices in the district improved	Number of food handlers screened to ensure food hygiene;	90	50	100	100	110	120
	Number of household refuse containers distributed	70	100	200	300	400	500

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 sanitation Management	
Solid waste management	
Liquid waste management	
Covid-19 Sanitation Related Expenditures	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.
- To integrate land use, transport and development planning and service provision.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The two main administrative units tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by four (4) officers with support and oversight responsibilities from the Regional Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- In collaboration with survey department, prepare acquisition plans when stool land is being acquired.

2. Budget Sub- Programme Description

The sub-programme seeks to offer guidelines on physical planning and housing development for effective and efficient development of human settlements within the district. The programme also coordinates the preparation of District plans and profiles, formulate human settlement development strategies to promote development of human settlements, coordinates decentralized planning including community participation strategies in human settlements and housing development and finally the development of appropriate human settlements, housing development database for local authorities to facilitate efficient and effective monitoring and evaluation of performance.

The sub-programme is delivered at the district level with technical and oversight responsibility by the regional headquarters. The District Planning Coordinating Unit and Traditional Authorities within the district are the collaborators in terms of the sub-programme implementation. The programme is mainly funded by Central Government funds with support from the DACF. The primary beneficiaries of the sub-programme are the District Assembly, Traditional Authorities and the general public.

The major challenge however with the sub-programme is the absence of trained Physical Planners, the lack of an office space and inadequate budgetary allocations for the operations of the programme.

The programme is estimated at GHC1,297,176.20; which is made up of Compensation GHC133,249.92, Goods and Services of GHC74,771.00 and Capital expenditure GHC1,089,155.28

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
Street Addressed and Properties numbered	Number of communities covered	5	5	5	5	10	10
	Number of properties numbered	1,000	1,000	1,000	1,000	1200	1,250
Public Sensitized on the Ghana Post Digital Addressing System	Number of sensitization exercise organized	5	5	5	5	6	6

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
Street Naming and Property Addressing System	

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

- Ensure timely and effective maintenance of all Government landed properties in the district.
- Co-ordinate the construction, rehabilitation, maintenance and reconstruction of public works.
- Improve the quality and access to water services in rural and small towns.

2. Budget Sub- Programme Description

This sub-programme deals with the general construction, maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties in the district to ensure timely delivery project and quality work done.

The sub-programme is delivered through the development and operationalization of an Operation and maintenance plan. The services delivered by the sub-programme will be led by staff of the District Works Department. Funding for the sub-programme is basically from DACF, IGF of the District Assembly, GoG, DDF and Donor funds. Beneficiaries of the services rendered include the District Assembly and its departments as well as the general public within the district.

The sub-programme has staff strength of four (4) officers. The major challenges that affect the smooth operation of the sub-programme are inadequate funding, inadequate logistics, and inadequate office space.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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
Water Supply Coverage increased	Percentage of potable water Coverage	68%	81%	84%	88%	90%	92%
	Number of boreholes successfully drilled with hand pumps installed	3	-	4	4	6	6
	Number of existing Boreholes Rehabilitated	13	10	15	15	20	25

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 Management of the organisation	Completion the rehabilitation of Dug-outs at Wulensi
	Complete the rehabilitation of Dug-outs at Nakpayili
	Drilling of 8No. Boreholes at Pudua, Kajesu, Zonyohi, Neboni, Boadido, Lahito, Chichagi and Tambihini
	Rehabilitation of Boreholes
	Completion of 1No. Store House at the District Assembly
	Renovation of DCD's bungalow and 2No Staff Quarters at Wulensi
	Expansion and furnishing of District Assembly conference Hall
	Extension of electricity to the newly developed sites in the district

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 efficient movement of people, goods and services
- To improve feeder road network in the district.
- To achieve a sustainable economic growth and poverty reduction through effective and efficient public transport service delivery at local level within a decentralized environment.

2. Budget Sub- Programme Description

This sub-programme deals with the general construction, maintenance and management involving the rehabilitation, refurbishment and maintenance of feeder roads in the district to ensure timely delivery project and quality work done.

The sub-programme is delivered through the development and operationalization of an Operation and maintenance plan. The services delivered by the sub-programme will be led by staff of the District Works Department. Funding for the sub-programme is basically from DACF, IGF of the District Assembly, GoG, DDF and Donor funds. Beneficiaries of the services rendered include the District Assembly and its departments as well as the general public within the district.

The sub-programme has staff strength of four (4) officers. The major challenges that affect the smooth operation of the sub-programme are inadequate funding, inadequate logistics, and inadequate office space.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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
Road network in the district improved	Length of road engineered	10km	15km	20km	25km	15km	20km
	Feeder Roads graded	25km	30km	35km	35km	30km	35km

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 regulation of infrastructure development	Completion the rehabilitation of Nyankpani-Wumbejjado feeder road
	Opening up of Wulensi Kotoya feeder road

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. It has a total staff strength of twenty (20) under the Department of Agriculture. Again, the District has a Business Advisory Center (BAC) that is currently manned by a Business Development Officer and an Administrative assistant all from the District Assembly who are on secondment to the Ghana Enterprises Agency (GEA). The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSEs)

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 Ghana Enterprises Agency / 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 municipality. 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 services 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 Business Resource Centre Rural in the districts; 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 industry.

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) which is under the Ghana Enterprises Agency (GEA) in the district. The unit has 2 Officers comprising 1 Business Development Officer advisor and an Administrative Assistant.

The programme is estimated at GHC1,143,747.82; which is made up of Compensation GHC544,453.92, Goods and Services of GHC485,793.90 and Capital expenditure GHC113,500.00

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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 entrepreneurs trained	30	48	60	75	90	110
Local Business Associations Strengthened	Number of Local Business Associations Strengthened	15	4	25	30	35	40
SMEs accessed loans	No. of SMEs supported to access loans	50	79	150	200	300	500
MSMEs formalised	No. of MSMEs registered under RGD	30	7	70	90	110	140

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	
Development and Promotion of Tourism Potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To promote small holder livestock business enterprises
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.

2. Budget Sub- Programme Description

The sub-programme aims at enhancing food security and emergency preparedness. It is delivered through a number of sub-units namely:

- Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices.
- Mechanization, Irrigation and Water Management: This sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.
- Food Storage, Distribution and Improved Nutrition: This is aimed at improving advocacy on nutrition and food fortification while reducing post-harvest losses.
- Diversification of Livelihood Options: This involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products.
- Early Warning Systems and Emergency Preparedness: This identifies disaster prone areas of the district and constructs vulnerability maps to support targeting of food security and emergency preparedness interventions.

The organizational units responsible for delivering this programme are General Administration and Finance, Crops unit, extension unit, WIAD officer, animal production and health unit, post-harvest and engineering unit as well as the Management Information System unit with a total of 20 staff.

The beneficiaries of this programme are farmers, the District Assembly and other key stakeholders in the agricultural sector. The sub-programme is funded mainly by GoG, DACF, Donor (CIDA, GPSNP etc.) and IGF of the Assembly and department.

The main challenges faced in the delivery of this sub-programme are delay in release of funds; inadequate office space; inadequate office facilities and inadequate staffing to meet the needs of farmers in the district.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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
Access to Agric Extension services increased	Access to Agric Extension services	17	8,652	26,000	27,000	28,000	28,500
	Number of capacity building programmes conducted for staff	10	5	20	20	20	20
	Number of farmers trained on climate Smart Agric and use of agro chemicals	21,132	6,785	17,000	18,500	19,000	21,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	104,700		50,000	50,000	50,000	50,000
	Number of farmers benefited	3,726	102	1,250	1,250	1,250	1,250

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
Extension Services	Establish Nursery & afforestation sites in 8 communities
Official / National Celebrations	Establishment of 3No degraded land with cashew plantation in 3 communities
Manpower and Skills Development	Maintain and nurture 2No degraded lands with Cashew Plantation at Tampoya and Nakpayili
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	
Internal Management of the Organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

Staffs of NADMO, Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers, District Assemblies Common Fund and Internally Generated Funds of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To Initiate and implement programs including Sanitation and Education aimed at developing the capacity of communities to effectively respond and manage all forms of Disaster.
- To accelerate the provision of improved environmental sanitation services to reduce flood occurrence in the district.

2. Budget Sub- Programme Description

This programme seeks to manage disasters, as well as emergency services in the district. The sub-programme gives relief support in times of emergencies within the district. It also engages in specific functions which are all aimed at ensuring and enforcing that in times of emergency, the district is ready to support relief efforts. Some of these functions are; reintegration services for victims of disasters, enforcing the preparedness of the district in the management of disasters, coordinating and managing the tasks of governmental and other donor partners in the management of disasters within the district.

The sub-programme is also responsible for dealing with floods, rainstorms, and market fire cases. This is done by supporting victims of disaster with food, clothing, tents, mattresses, and other materials and supplies to those in need. The sub-programme again provides educational sessions to the people of district such as the farmers, and other social groups in the communities to aid in the reduction of incidence of disasters in the district.

The funding source of the sub-programme is basically DACF with periodic support from Central Government. The staff strength of the sub-programme is 14 Disaster Control Officers and Assistants.

The main challenges confronting the sub-programme are; inadequate office space, inadequate funds and lack of a means of transport and other safety logistics for officers for the sub-programmes' operations.

The programme is estimated at GHC257,704.59; which is made up of Goods and Services of GHC105,499.04 and Capital expenditure GHC152,205.55

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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 preparedness increased	Number of Disaster Campaigns held	3	0	4	4	4	4
	Number of government institutions with fire certificates	0	0	6	7	5	6
Victims of disasters minimised	Number of disaster victims recorded	400	75	500	400	300	200
Improper use of agro-chemicals reduced	Number of farmers identified	7,000	3,500	4,000	3,000	2,000	1,000

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	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- Increase environmental protection through re-afforestation.
- To ensure that ecosystem services are protected and maintained for future human generations

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is led by the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges the sub-programme is faced with include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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
Trees planted	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000

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
Embark on tree planting as in communities, monitor and safeguard existing forest reserves	

PART C: FINANCIAL INFORMATION

Northern		Nanumba South - Wulensi			
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	2,391,670		
130201	17.1 strengthen domestic resource mob.	8,744,989	69,800		
140101	7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	60,000		
150101	Enhance business enabling environment	0	85,500		
150401	12.7 Promote public procurement practices that are sustainable	0	12,000		
200201	15.2 Promote implementation of forests, halt deforestation	0	171,905		
300102	6.1 Universal access to safe drinking water by 2030	0	416,322		
300103	6.2 Sanitation for all and no open defecation by 2030	0	156,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	85,800		
390101	Improve efficiency & effectiveness of road transport infrastructure & services	0	238,753		
410101	Deepen political and administrative decentralisation	0	436,200		
410501	16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	196,891		
500101	8.9 Devise and implement policies to promote sustainable tourism that creates jobs	0	12,000		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101	4.1 Ensure free, equitable and quality education for all by 2030	0	1,033,959		
530101	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,096,250		
550201	2.1 End hunger and ensure access to sufficient food	0	441,794		
550302	16.9 Provide legal identity including birth registration	0	3,000		
580202	9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	508,851		
610101	5.c Adopt and strengthen legislative and policies for gender equality	0	24,000		
620101	1.3 Implement appropriate Social Protection Systems & measures	0	38,492		
630201	16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	673,096		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	451,847		
640101 Improve human capital development and management	0	113,259		
660201 Build capacity for sports and recreational development	0	14,100		
Grand Total €	8,744,989	8,744,989	0	0.00

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

Projected
2022

Approved and or
Revised Budget
2021

Actual
Collection
2021

Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
347 02 00 001 28	8,744,988.84	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 RATES				
Property income [GFS]	13,800.00	0.00	0.00	0.00
1413001 Property Rate	7,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,800.00	0.00	0.00	0.00
1413005 Rates on other Possessions	5,000.00	0.00	0.00	0.00
Output 0003 LAND				
Sales of goods and services	13,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	13,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	72,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,000.00	0.00	0.00	0.00
1423201 Documents Charge	3,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	3,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	60,000.00	0.00	0.00	0.00
Output 0005 FINES				
Fines, penalties, and forfeits	11,000.00	0.00	0.00	0.00
1430015 Fines	8,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430024 Building Offences	2,000.00	0.00	0.00	0.00
Output 0006 LICENSE				
Sales of goods and services	31,350.00	0.00	0.00	0.00
1422008 Business Centers	4,400.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422019 Timber Products	800.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	600.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	1,300.00	0.00	0.00	0.00
1422281 Construction Artisans Licence	2,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	2,250.00	0.00	0.00	0.00
1423866 Special Registration Fee	1,000.00	0.00	0.00	0.00
Output 0007 RENT				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	3,000.00	0.00	0.00	0.00
1415036 Mining Concession Rent	2,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	4,500.00	0.00	0.00	0.00
Output 0008 INVESTMENT				
Property income [GFS]	450.00	0.00	0.00	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
1415011 Other Investment Income	450.00	0.00	0.00	0.00
Sales of goods and services	38,400.00	0.00	0.00	0.00
1423532 Tractor Services	38,400.00	0.00	0.00	0.00
Output 0009 GRANTS				
From foreign governments(Current)	7,972,014.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,343,670.46	0.00	0.00	0.00
1331002 DACF - Assembly	4,185,040.76	0.00	0.00	0.00
1331003 DACF - MP	403,819.72	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	118,062.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	850,382.10	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0010 DPs				
From foreign governments(Current)	582,974.80	0.00	0.00	0.00
1311005 CANADA	84,130.00	0.00	0.00	0.00
1311018 World Bank	498,844.80	0.00	0.00	0.00
Grand Total	8,744,988.84	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
Nanumba South District - Wulensi	0	0	0	8,744,989	8,768,906	8,832,439
Management and Administration	0	0	0	2,432,065	2,443,470	2,456,386
GOG Sources	0	0	0	1,144,690	1,155,615	1,156,137
IGF Sources	0	0	0	134,500	134,980	135,845
DACF MP Sources	0	0	0	46,600	46,600	47,066
DACF ASSEMBLY Sources	0	0	0	1,060,416	1,060,416	1,071,020
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,614,295	3,620,030	3,650,438
GOG Sources	0	0	0	615,849	621,583	622,007
IGF Sources	0	0	0	17,500	17,500	17,675
DACF MP Sources	0	0	0	275,700	275,700	278,457
DACF ASSEMBLY Sources	0	0	0	1,642,578	1,642,578	1,659,004
DACF PWD Sources	0	0	0	376,287	376,287	380,049
DDF Sources	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,297,176	1,298,509	1,310,148
GOG Sources	0	0	0	150,971	152,303	152,481
IGF Sources	0	0	0	4,300	4,300	4,343
DACF MP Sources	0	0	0	55,720	55,720	56,277
DACF ASSEMBLY Sources	0	0	0	754,951	754,951	762,501
DDF Sources	0	0	0	147,234	147,234	148,707
Economic Development	0	0	0	1,143,748	1,149,192	1,155,185
GOG Sources	0	0	0	575,403	580,847	581,157
IGF Sources	0	0	0	33,700	33,700	34,037
DACF ASSEMBLY Sources	0	0	0	271,110	271,110	273,821
CIDA Sources	0	0	0	84,130	84,130	84,971
DDF Sources	0	0	0	179,405	179,405	181,199
Environmental and Sanitation Management	0	0	0	257,705	257,705	260,282
DACF MP Sources	0	0	0	25,800	25,800	26,058
DACF ASSEMBLY Sources	0	0	0	79,699	79,699	80,496
DDF Sources	0	0	0	152,206	152,206	153,728
Grand Total	0	0	0	8,744,989	8,768,906	8,832,439

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	8,744,989	8,768,906	8,832,439
Management and Administration	0	0	0	2,432,065	2,443,470	2,456,386
SP1.1: General Administration	0	0	0	1,463,118	1,469,091	1,477,749
21 Compensation of employees [GFS]	0	0	0	597,302	603,275	603,275
211 Wages and salaries [GFS]	0	0	0	597,302	603,275	603,275
21110 Established Position	0	0	0	483,388	488,221	488,221
21111 Wages and salaries in cash [GFS]	0	0	0	25,600	25,856	25,856
21112 Wages and salaries in cash [GFS]	0	0	0	88,314	89,197	89,197
22 Use of goods and services	0	0	0	722,700	722,700	729,927
221 Use of goods and services	0	0	0	722,700	722,700	729,927
22101 Materials - Office Supplies	0	0	0	226,300	226,300	228,563
22102 Utilities	0	0	0	36,400	36,400	36,764
22103 General Cleaning	0	0	0	3,400	3,400	3,434
22104 Rentals	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	230,000	230,000	232,300
22106 Repairs - Maintenance	0	0	0	55,900	55,900	56,459
22107 Training - Seminars - Conferences	0	0	0	78,600	78,600	79,386
22109 Special Services	0	0	0	74,600	74,600	75,346
28 Other expense	0	0	0	37,400	37,400	37,774
282 Miscellaneous other expense	0	0	0	37,400	37,400	37,774
28210 General Expenses	0	0	0	37,400	37,400	37,774
31 Non Financial Assets	0	0	0	105,716	105,716	106,773
311 Fixed assets	0	0	0	105,716	105,716	106,773
31112 Nonresidential buildings	0	0	0	75,716	75,716	76,473
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	121,799	122,319	123,017
21 Compensation of employees [GFS]	0	0	0	51,999	52,519	52,519
211 Wages and salaries [GFS]	0	0	0	51,999	52,519	52,519
21110 Established Position	0	0	0	51,999	52,519	52,519
22 Use of goods and services	0	0	0	59,300	59,300	59,893
221 Use of goods and services	0	0	0	59,300	59,300	59,893
22101 Materials - Office Supplies	0	0	0	6,200	6,200	6,262
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	8,200	8,200	8,282
22107 Training - Seminars - Conferences	0	0	0	25,600	25,600	25,856
22111 Other Charges - Fees	0	0	0	1,300	1,300	1,313
27 Social benefits [GFS]	0	0	0	10,500	10,500	10,605
273 Employer social benefits	0	0	0	10,500	10,500	10,605
27311 Employer Social Benefits - Cash	0	0	0	10,500	10,500	10,605
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	445,372	448,300	449,825
21 Compensation of employees [GFS]	0	0	0	292,892	295,820	295,820
211 Wages and salaries [GFS]	0	0	0	292,892	295,820	295,820
21110 Established Position	0	0	0	292,892	295,820	295,820

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	127,300	127,300	128,573
221 Use of goods and services	0	0	0	127,300	127,300	128,573
22101 Materials - Office Supplies	0	0	0	9,700	9,700	9,797
22105 Travel - Transport	0	0	0	37,100	37,100	37,471
22107 Training - Seminars - Conferences	0	0	0	72,700	72,700	73,427
22108 Consulting Services	0	0	0	7,800	7,800	7,878
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	280,086	281,722	282,887
21 Compensation of employees [GFS]	0	0	0	163,586	165,222	165,222
211 Wages and salaries [GFS]	0	0	0	143,586	145,022	145,022
21110 Established Position	0	0	0	141,186	142,598	142,598
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	116,500	116,500	117,665
221 Use of goods and services	0	0	0	116,500	116,500	117,665
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
SP1.5: Human Resource Management	0	0	0	121,690	122,037	122,907
21 Compensation of employees [GFS]	0	0	0	34,731	35,078	35,078
211 Wages and salaries [GFS]	0	0	0	34,731	35,078	35,078
21110 Established Position	0	0	0	34,731	35,078	35,078
22 Use of goods and services	0	0	0	86,959	86,959	87,829
221 Use of goods and services	0	0	0	86,959	86,959	87,829
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	48,959	48,959	49,449
Social Services Delivery	0	0	0	3,614,295	3,620,030	3,650,438
SP2.1 Education, youth & Sports Services	0	0	0	1,048,059	1,048,059	1,058,540
22 Use of goods and services	0	0	0	145,350	145,350	146,804
221 Use of goods and services	0	0	0	145,350	145,350	146,804
22101 Materials - Office Supplies	0	0	0	14,100	14,100	14,241
22105 Travel - Transport	0	0	0	9,200	9,200	9,292
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	37,050	37,050	37,421
28 Other expense	0	0	0	138,716	138,716	140,103
282 Miscellaneous other expense	0	0	0	138,716	138,716	140,103
28210 General Expenses	0	0	0	138,716	138,716	140,103

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	763,993	763,993	771,633
311 Fixed assets	0	0	0	763,993	763,993	771,633
31112 Nonresidential buildings	0	0	0	688,993	688,993	695,883
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP2.2 Public Health Services and Management	0	0	0	1,096,250	1,096,250	1,107,213
22 Use of goods and services	0	0	0	129,288	129,288	130,581
221 Use of goods and services	0	0	0	129,288	129,288	130,581
22101 Materials - Office Supplies	0	0	0	32,569	32,569	32,894
22105 Travel - Transport	0	0	0	26,219	26,219	26,481
22107 Training - Seminars - Conferences	0	0	0	59,500	59,500	60,095
22112 Emergency Services	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	15,500	15,500	15,655
282 Miscellaneous other expense	0	0	0	15,500	15,500	15,655
28210 General Expenses	0	0	0	15,500	15,500	15,655
31 Non Financial Assets	0	0	0	951,462	951,462	960,977
311 Fixed assets	0	0	0	951,462	951,462	960,977
31112 Nonresidential buildings	0	0	0	951,462	951,462	960,977
SP2.3 Social Welfare and Community Development	0	0	0	865,287	866,564	873,939
21 Compensation of employees [GFS]	0	0	0	127,758	129,035	129,035
211 Wages and salaries [GFS]	0	0	0	127,758	129,035	129,035
21110 Established Position	0	0	0	127,758	129,035	129,035
22 Use of goods and services	0	0	0	174,320	174,320	176,063
221 Use of goods and services	0	0	0	174,320	174,320	176,063
22101 Materials - Office Supplies	0	0	0	14,300	14,300	14,443
22105 Travel - Transport	0	0	0	53,990	53,990	54,530
22107 Training - Seminars - Conferences	0	0	0	106,030	106,030	107,090
27 Social benefits [GFS]	0	0	0	58,200	58,200	58,782
273 Employer social benefits	0	0	0	58,200	58,200	58,782
27311 Employer Social Benefits - Cash	0	0	0	58,200	58,200	58,782
28 Other expense	0	0	0	505,009	505,009	510,059
282 Miscellaneous other expense	0	0	0	505,009	505,009	510,059
28210 General Expenses	0	0	0	505,009	505,009	510,059
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	601,699	606,156	607,716
21 Compensation of employees [GFS]	0	0	0	445,699	450,156	450,156
211 Wages and salaries [GFS]	0	0	0	445,699	450,156	450,156
21110 Established Position	0	0	0	445,699	450,156	450,156

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	1,297,176	1,298,509	1,310,148
SP3.1 Physical and Spatial Planning Development	0	0	0	28,750	28,750	29,038
28 Other expense	0	0	0	28,750	28,750	29,038
282 Miscellaneous other expense	0	0	0	28,750	28,750	29,038
28210 General Expenses	0	0	0	28,750	28,750	29,038
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,268,426	1,269,759	1,281,110
21 Compensation of employees [GFS]	0	0	0	133,250	134,582	134,582
211 Wages and salaries [GFS]	0	0	0	133,250	134,582	134,582
21110 Established Position	0	0	0	133,250	134,582	134,582
22 Use of goods and services	0	0	0	46,021	46,021	46,481
221 Use of goods and services	0	0	0	46,021	46,021	46,481
22101 Materials - Office Supplies	0	0	0	17,800	17,800	17,978
22105 Travel - Transport	0	0	0	13,221	13,221	13,353
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,089,155	1,089,155	1,100,047
311 Fixed assets	0	0	0	1,089,155	1,089,155	1,100,047
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	247,101	247,101	249,572
31113 Other structures	0	0	0	216,032	216,032	218,192
31131 Infrastructure Assets	0	0	0	506,022	506,022	511,082
Economic Development	0	0	0	1,143,748	1,149,192	1,155,185
SP4.1 Trade, Tourism and Industrial Development	0	0	0	157,500	157,500	159,075
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	88,500	88,500	89,385
311 Fixed assets	0	0	0	88,500	88,500	89,385
31113 Other structures	0	0	0	28,500	28,500	28,785
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP4.2 Agricultural Services and Management	0	0	0	986,248	991,692	996,110

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	544,454	549,898	549,898
211 Wages and salaries [GFS]	0	0	0	544,454	549,898	549,898
21110 Established Position	0	0	0	544,454	549,898	549,898
22 Use of goods and services	0	0	0	416,794	416,794	420,962
221 Use of goods and services	0	0	0	416,794	416,794	420,962
22101 Materials - Office Supplies	0	0	0	248,715	248,715	251,202
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	52,459	52,459	52,983
22107 Training - Seminars - Conferences	0	0	0	46,520	46,520	46,985
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	27,500	27,500	27,775
22113	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31111 Dwellings	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	257,705	257,705	260,282
SP5.1 Disaster Prevention and Management	0	0	0	85,800	85,800	86,658
22 Use of goods and services	0	0	0	85,800	85,800	86,658
221 Use of goods and services	0	0	0	85,800	85,800	86,658
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	65,800	65,800	66,458
SP5.2 Natural Resource Conservation and Management	0	0	0	171,905	171,905	173,624
22 Use of goods and services	0	0	0	19,699	19,699	19,896
221 Use of goods and services	0	0	0	19,699	19,699	19,896
22101 Materials - Office Supplies	0	0	0	11,499	11,499	11,614
22105 Travel - Transport	0	0	0	4,200	4,200	4,242
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	152,206	152,206	153,728
311 Fixed assets	0	0	0	152,206	152,206	153,728
31131 Infrastructure Assets	0	0	0	152,206	152,206	153,728
Grand Total	0	0	0	8,744,989	8,768,906	8,832,439

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External
Nanumba South District - Wulensi Management and Administration	2,343,670	2,322,890	6,899,466	115,500	28,800	190,000	0	0	1,479,216	8,744,989
Central Administration	1,005,780	917,900	130,896	130,896	2,054,576	48,000	72,500	0	0	2,175,076
Administration (Assembly Office)	1,005,780	917,900	130,896	130,896	2,054,576	48,000	72,500	0	0	2,175,076
Finance	51,999	55,800	0	107,799	0	14,000	0	0	0	121,799
Human Resource	51,999	55,800	0	107,799	0	14,000	0	0	0	121,799
Human Resource	34,731	41,100	0	75,831	0	0	0	0	0	45,859
Human Resource	34,731	41,100	0	75,831	0	0	0	0	0	45,859
Statistics	0	13,500	0	13,500	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	13,500
Social Services Delivery	573,457	1,049,073	2,534,127	17,500	0	17,500	0	0	20,000	666,382
Education, Youth and Sports	0	278,066	527,611	6,000	0	6,000	0	0	0	236,382
Office of Departmental Head	0	265,766	527,611	4,200	0	4,200	0	0	0	236,382
Sports	0	12,300	0	1,800	0	1,800	0	0	0	0
Health	443,689	294,788	521,462	1,261,949	0	6,000	0	0	430,000	1,697,949
Office of District Medical Officer of Health	0	138,788	521,462	6,000	0	6,000	0	0	430,000	1,096,250
Environmental Health Unit	445,699	156,000	0	667,699	0	0	0	0	0	601,699
Social Welfare & Community Development	127,759	335,743	0	463,500	0	5,500	0	0	20,000	865,267
Office of Departmental Head	34,731	6,300	0	41,031	0	0	0	0	20,000	61,031
Social Welfare	30,865	13,552	0	166,417	0	2,500	0	0	0	545,204
Community Development	62,161	19,3891	0	256,052	0	3,000	0	0	0	259,052
Birth and Death	0	3,000	0	3,000	0	0	0	0	0	3,000
Infrastructure Delivery and Management	133,250	70,471	757,921	961,642	0	4,300	0	0	331,234	1,297,176
Physical Planning	0	28,750	0	28,750	0	0	0	0	0	28,750
Town and Country Planning	0	28,750	0	28,750	0	0	0	0	0	28,750
Works	133,250	41,721	757,921	932,892	0	4,300	0	0	331,234	1,266,426

SECTOR / MDA / IMIDA	Central GOG and CF		Comp. of Emp		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others		Goods	Service	Capex
Office of Departmental Head	13,000	0	47,731	0	0	0	0	0	0	0	0	0	0	47,731
Public Works	98,519	0	467,101	565,620	0	0	0	0	0	0	0	0	0	565,620
Water	0	9,000	139,220	148,220	0	1,300	0	1,300	0	0	0	0	266,802	416,322
Feeder Roads	0	19,721	151,800	171,321	0	3,000	0	3,000	0	0	0	0	64,432	238,753
Economic Development	544,454	217,859	85,000	846,513	0	5,200	28,500	33,700	0	0	263,535	0	263,535	1,143,748
Agriculture	544,454	148,859	25,000	717,513	0	5,200	0	5,200	0	0	263,535	0	263,535	986,248
Trade, Industry and Tourism	0	148,039	25,000	717,513	0	5,200	0	5,200	0	0	263,535	0	263,535	986,248
Trade	0	69,000	60,000	129,000	0	28,500	28,500	0	0	0	0	0	0	157,500
Tourism	0	57,000	60,000	117,000	0	28,500	28,500	0	0	0	0	0	0	145,500
Environmental and Sanitation Management	0	105,499	0	105,499	0	0	0	0	0	0	152,206	0	152,206	257,705
Natural Resource Conservation	0	19,699	0	19,699	0	0	0	0	0	0	152,206	0	152,206	171,905
Disaster Prevention	0	19,699	0	19,699	0	0	0	0	0	0	152,206	0	152,206	171,905
	0	85,800	0	85,800	0	0	0	0	0	0	0	0	0	85,800
	0	85,800	0	85,800	0	0	0	0	0	0	0	0	0	85,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0807001	Nanumba South - Wulensi	
			Total By Fund Source
			1,030,960

		Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	1,005,780
Program	91001	Management and Administration	1,005,780
Sub-Program	91001001	SP1.1: General Administration	571,702
Operation	000000		571,702

		Wages and salaries [GFS]	
			571,702
2111001	Established Post		483,388
2111213	Watchman Allowance		6,418
2111222	Watchman Extra Days Allowance		6,418
2111227	Clothing Allowance		5,914
2111233	Entertainment Allowance		5,914
2111234	Fuel Allowance		22,873
2111236	Housing Subsidy/Allowance		13,116
2111245	Domestic Servants Allowance		11,021
2111247	Utility Allowance		6,804
2111255	Market Premium		9,837
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	292,892
Operation	000000		292,892

		Wages and salaries [GFS]	
			292,892
2111001	Established Post		292,892
Sub-Program	91001004	SP1.4: Legislative Oversight	141,186
Operation	000000		141,186

		Wages and salaries [GFS]	
			141,186
2111001	Established Post		141,186

		Non Financial Assets	
			25,180
Objective	630201	16.7 Ensure resp., incl., participatory and repr. 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	25,180

		Fixed assets	
			25,180
3112208	Computers and Accessories		25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	120,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern		
Location Code	0807001	Nanumba South - Wulensi		
Compensation of employees [GFS]				48,000
Objective	000000	Compensation of Employees		48,000
Program	91001	Management and Administration		48,000
Sub-Program	91001001	SP1.1: General Administration		25,600
Operation	000000		0.0 0.0 0.0	25,600
Wages and salaries [GFS]				25,600
2111102 Monthly paid and casual labour				25,600
Sub-Program	91001004	SP1.4: Legislative Oversight		22,400
Operation	000000		0.0 0.0 0.0	22,400
Wages and salaries [GFS]				2,400
2111226 Duty Allowance				2,400
Social contributions [GFS]				20,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				20,000
Use of goods and services				66,100
Objective	410101	Deepen political and administrative decentralisation		34,100
Program	91001	Management and Administration		34,100
Sub-Program	91001001	SP1.1: General Administration		34,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,300
Use of goods and services				31,300
2210103 Refreshment Items				3,300
2210202 Water				1,000
2210203 Telecommunications				1,600
2210301 Cleaning Materials				3,400
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				14,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210101 Printed Material and Stationery				2,800
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		32,000
Program	91001	Management and Administration		32,000
Sub-Program	91001001	SP1.1: General Administration		23,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	6,100
Use of goods and services				6,100
2210404 Hotel Accommodations				3,300
2210901 Service of the State Protocol				2,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210113 Feeding Cost				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	4,400
Use of goods and services				4,400
2210614 Traditional Authority Property				4,400
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		4,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Sub-Program	91001004	SP1.4: Legislative Oversight		4,500
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210708 Refreshments				4,500
Other expense				6,400
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		6,400
Program	91001	Management and Administration		6,400
Sub-Program	91001001	SP1.1: General Administration		6,400
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	6,400
Miscellaneous other expense				6,400
2821009 Donations				6,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 46,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	46,600
Objective	410101	Deepen political and administrative decentralisation		46,600
Program	91001	Management and Administration		46,600
Sub-Program	91001001	SP1.1: General Administration		46,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,600
Use of goods and services				31,600
2210114 Rations				31,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 977,016
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	840,300
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
Objective	410101	Deepen political and administrative decentralisation		343,500
Program	91001	Management and Administration		343,500
Sub-Program	91001001	SP1.1: General Administration		325,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	196,000
Use of goods and services				196,000
2210113 Feeding Cost				48,200
2210201 Electricity charges				7,000
2210202 Water				2,800
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210505 Running Cost - Official Vehicles				20,000
2210509 Other Travel and Transportation				68,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,500
Use of goods and services				25,500
2210101 Printed Material and Stationery				25,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				35,000
2210622 Maintenance of Computer Software				15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210902 Official Celebrations				44,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		18,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210512 Mileage Allowance				18,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		484,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 51,999
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			51,999
Compensation of employees [GFS]			51,999
Objective	000000	Compensation of Employees	51,999
Program	91001	Management and Administration	51,999
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	51,999
Operation	000000		51,999

Wages and salaries (GFS)			51,999
2111001	Established Post		51,999

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			3,500
Use of goods and services			3,500
Objective	130201	17.1 strengthen domestic resource mob.	3,500
Program	91001	Management and Administration	3,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	3,500
Operation	911301	911301 - Treasury and accounting activities	3,000

Use of goods and services			3,000
2210122	Value Books		3,000

Operation	911303	911303 - Revenue collection and management	500
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Use of goods and services			500
2211101	Bank Charges		500

			10,500
Social benefits [GFS]			10,500
Objective	130201	17.1 strengthen domestic resource mob.	10,500
Program	91001	Management and Administration	10,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,500
Operation	911303	911303 - Revenue collection and management	10,500

Employer social benefits			10,500
2731101	Workman compensation		10,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,800
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			55,800
Use of goods and services			55,800
Objective	130201	17.1 strengthen domestic resource mob.	55,800
Program	91001	Management and Administration	55,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	55,800
Operation	911301	911301 - Treasury and accounting activities	26,200

Use of goods and services			26,200
2210509	Other Travel and Transportation		18,000
2210622	Maintenance of Computer Software		8,200

Operation	911302	911302 - Internal audit operations	25,600
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Use of goods and services			25,600
2210709	Seminars/Conferences/Workshops - Domestic		25,600

Operation	911303	911303 - Revenue collection and management	4,000
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Use of goods and services			4,000
2210113	Feeding Cost		3,200
2211101	Bank Charges		800

Total Cost Centre			121,799
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,200
Function Code	70980	Education n.e.c	
Organisation	3470301001	Nanumba South District - Wulensi Education, Youth and Sports Office of Departmental Head Central Administration Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	4,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,200
Program	91006	Social Services Delivery		4,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		4,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210503 Fuel and Lubricants - Official Vehicles			2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,200

Use of goods and services			2,200
2210709 Seminars/Conferences/Workshops - Domestic			2,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 140,500
Function Code	70980	Education n.e.c	
Organisation	3470301001	Nanumba South District - Wulensi Education, Youth and Sports Office of Departmental Head Central Administration Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,000
Program	91006	Social Services Delivery		85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		85,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	85,000

Use of goods and services			85,000
2210607 Repairs of Schools/Colleges			85,000

			Other expense	55,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,500
Program	91006	Social Services Delivery		55,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		55,500

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	55,500
Miscellaneous other expense			55,500	
2821012 Scholarship/Awards			15,500	
2821019 Scholarship and Bursaries			40,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 652,877
Function Code	70980	Education n.e.c	
Organisation	3470301001	Nanumba South District - Wulensi Education, Youth and Sports Office of Departmental Head Central Administration Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	42,050
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		42,050
Program	91006	Social Services Delivery		42,050
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		42,050
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	19,050

Use of goods and services			19,050	
2210503 Fuel and Lubricants - Official Vehicles			7,200	
2210701 Training Materials			3,850	
2210708 Refreshments			8,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	23,000

Use of goods and services			23,000
2210701 Training Materials			4,000
2210703 Examination Fees and Expenses			8,000
2210710 Staff Development			5,000
2210711 Public Education and Sensitization			6,000

			Other expense	83,216
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		83,216
Program	91006	Social Services Delivery		83,216
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		83,216
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	83,216

Miscellaneous other expense			83,216
2821008 Awards and Rewards			7,500
2821019 Scholarship and Bursaries			75,716

			Non Financial Assets	527,611
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		527,611
Program	91006	Social Services Delivery		527,611
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		527,611
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	409,411

Fixed assets			409,411	
3111205 School Buildings			220,000	
3111256 WIP - School Buildings			114,411	
3113108 Furniture and Fittings			75,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	118,200

Fixed assets			118,200
3111205 School Buildings			118,200

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	236,382
Function Code	70980	Education n.e.c		
Organisation	3470301001	Nanumba South District - Wulensi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Non Financial Assets				236,382
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		236,382
Program	91006	Social Services Delivery		236,382
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		236,382
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	94,921
Fixed assets				94,921
3111256 WIP - School Buildings				94,921
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	141,461
Fixed assets				141,461
3111205 School Buildings				141,461
Total Cost Centre				1,033,959

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,800
Function Code	70810	Recreational and sport services (IS)		
Organisation	3470303001	Nanumba South District - Wulensi_Education, Youth and Sports_Sports_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Use of goods and services				1,800
Objective	660201	Build capacity for sports and recreational development		1,800
Program	91006	Social Services Delivery		1,800
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,800
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210118 Sports, Recreational and Cultural Materials				1,800
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	12,300
Function Code	70810	Recreational and sport services (IS)		
Organisation	3470303001	Nanumba South District - Wulensi_Education, Youth and Sports_Sports_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Use of goods and services				12,300
Objective	660201	Build capacity for sports and recreational development		12,300
Program	91006	Social Services Delivery		12,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		12,300
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	12,300
Use of goods and services				12,300
2210118 Sports, Recreational and Cultural Materials				12,300
Total Cost Centre				14,100

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70721	General Medical services (IS)		
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210503	Fuel and Lubricants - Official Vehicles			2,300
2210708	Refreshments			1,600
2210711	Public Education and Sensitization			2,100

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	74,640
Function Code	70721	General Medical services (IS)		
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				14,640
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,640
Program	91006	Social Services Delivery		14,640
Sub-Program	91006002	SP2.2 Public Health Services and Management		14,640
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,640

Use of goods and services				14,640
2210104	Medical Supplies			14,640

Non Financial Assets 60,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		60,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
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Fixed assets				60,000
3111253	WIP - Health Centres			60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	585,610
Function Code	70721	General Medical services (IS)		
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				108,648
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		108,648
Program	91006	Social Services Delivery		108,648
Sub-Program	91006002	SP2.2 Public Health Services and Management		108,648
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210104	Medical Supplies			5,000
2210511	Local travel cost			4,000
2211202	Refurbishment Contingency			11,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,348
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Use of goods and services				30,348
2210113	Feeding Cost			5,929
2210510	Other Night allowances			7,919
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			11,500

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	58,300
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Use of goods and services				58,300
2210101	Printed Material and Stationery			7,000
2210512	Mileage Allowance			12,000
2210701	Training Materials			8,000
2210705	Hotel Accommodation			5,000
2210708	Refreshments			4,000
2210709	Seminars/Conferences/Workshops - Domestic			6,800
2210711	Public Education and Sensitization			15,500

Other expense 15,500

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,500
Program	91006	Social Services Delivery		15,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		15,500
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0 1.0 1.0	8,000

Miscellaneous other expense				8,000
2821009	Donations			8,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	7,500
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Miscellaneous other expense				7,500
2821009	Donations			7,500

Non Financial Assets 461,462

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		461,462
Program	91006	Social Services Delivery		461,462
Sub-Program	91006002	SP2.2 Public Health Services and Management		461,462

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 575,403
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Compensation of employees [GFS]			544,454
Objective	000000	Compensation of Employees	544,454
Program	91008	Economic Development	544,454
Sub-Program	91008002	SP4.2 Agricultural Services and Management	544,454
Operation	000000	0.0 0.0 0.0	544,454

Wages and salaries [GFS]			544,454
2111001 Established Post			544,454

			Amount (GH¢)
Use of goods and services			30,949
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,949
Program	91008	Economic Development	30,949
Sub-Program	91008002	SP4.2 Agricultural Services and Management	30,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	7,700

Use of goods and services			7,700
2210113 Feeding Cost			3,700
2210512 Mileage Allowance			4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	5,849

Use of goods and services			5,849
2210512 Mileage Allowance			5,849
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	12,400

Use of goods and services			12,400
2210701 Training Materials			5,400
2210711 Public Education and Sensitization			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,200
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Use of goods and services			5,200
Objective	550201	2.1 End hunger and ensure access to sufficient food	5,200
Program	91008	Economic Development	5,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management	5,200
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	3,200

Use of goods and services			3,200
2210711 Public Education and Sensitization			3,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 142,110
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				117,110
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Objective	550201	2.1 End hunger and ensure access to sufficient food		117,110
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Program	91008	Economic Development		117,110
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		117,110
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		9,000
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Use of goods and services				9,000
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2210102 Office Facilities, Supplies and Accessories				9,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		40,000
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Use of goods and services				40,000
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2210902 Official Celebrations				40,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests		9,000
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Use of goods and services				9,000
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2210104 Medical Supplies				4,000
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2210503 Fuel and Lubricants - Official Vehicles				5,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		59,110
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Use of goods and services				59,110
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2210114 Rations				31,610
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2211201 Field Operations				27,500
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Non Financial Assets				25,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		25,000
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Program	91008	Economic Development		25,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		25,000
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Fixed assets				25,000
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3111103 Bungalows/Flats				25,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 84,130
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				84,130
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Objective	550201	2.1 End hunger and ensure access to sufficient food		84,130
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Program	91008	Economic Development		84,130
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		84,130
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		7,600
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Use of goods and services				7,600
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2210101 Printed Material and Stationery				2,000
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2210201 Electricity charges				600
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2210512 Mileage Allowance				4,000
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2211304 Insurance of Vehicles				1,000
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Operation	910301	910301 - Extension Services		31,200
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Use of goods and services				31,200
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2210113 Feeding Cost				9,000
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2210502 Maintenance and Repairs - Official Vehicles				7,000
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2210503 Fuel and Lubricants - Official Vehicles				11,000
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2210708 Refreshments				4,200
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Operation	910304	910304 - Agricultural Research and Demonstration Farms		18,100
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Use of goods and services				18,100
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2210102 Office Facilities, Supplies and Accessories				10,000
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2210708 Refreshments				8,100
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		27,230
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Use of goods and services				27,230
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2210511 Local travel cost				8,610
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2210711 Public Education and Sensitization				18,620
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Amount (GH¢)				
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			Total By Fund Source 179,405
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				179,405
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Objective	550201	2.1 End hunger and ensure access to sufficient food		179,405
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Program	91008	Economic Development		179,405
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		179,405
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		179,405
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Use of goods and services				179,405
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2210114 Rations				179,405
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<i>Total Cost Centre</i>	986,248
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	28,750
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3470702001	Nanumba South District - Wulensi Physical Planning Town and Country Planning Northern		
Location Code	0807001	Nanumba South - Wulensi		
Other expense				28,750
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		28,750
Program	91007	Infrastructure Delivery and Management		28,750
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		28,750
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	28,750
Miscellaneous other expense				28,750
2821018 Civic Numbering/Street Naming				28,750
Total Cost Centre				28,750

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	41,031
Function Code	70620	Community Development		
Organisation	3470801001	Nanumba South District - Wulensi_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Compensation of employees [GFS]				34,731
Objective	000000	Compensation of Employees		34,731
Program	91006	Social Services Delivery		34,731
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		34,731
Operation	000000		0.0 0.0 0.0	34,731

Wages and salaries (GFS)				34,731
2111001 Established Post				34,731

Use of goods and services				6,300
Objective	640101	Improve human capital development and management		6,300
Program	91006	Social Services Delivery		6,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210101 Printed Material and Stationery				2,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,800

Use of goods and services				3,800
2210502 Maintenance and Repairs - Official Vehicles				3,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	GOG	Total By Fund Source	20,000
Function Code	70620	Community Development		
Organisation	3470801001	Nanumba South District - Wulensi_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				20,000
Objective	640101	Improve human capital development and management		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210505 Running Cost - Official Vehicles				5,500
2210511 Local travel cost				6,500
2210709 Seminars/Conferences/Workshops - Domestic				8,000

Total Cost Centre 61,031

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	62,157
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Compensation of employees [GFS]				30,865
Objective	000000	Compensation of Employees		30,865
Program	91006	Social Services Delivery		30,865
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,865
Operation	000000		0.0 0.0 0.0	30,865

Wages and salaries (GFS)				30,865
2111001 Established Post				30,865

Use of goods and services				16,292
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,292
Program	91006	Social Services Delivery		16,292
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,292
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210512 Mileage Allowance				3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	13,292

Use of goods and services				13,292
2210512 Mileage Allowance				10,000
2210711 Public Education and Sensitization				3,292

Other expense 15,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	71040	Family and children	
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	2,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,500
Program	91006	Social Services Delivery		2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210708	Refreshments			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,560
Function Code	71040	Family and children	
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Other expense	60,560
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		60,560
Program	91006	Social Services Delivery		60,560
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		60,560
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,560

Miscellaneous other expense				60,560
2821009	Donations			60,560

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 43,700
Function Code	71040	Family and children	
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	43,700
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		24,000
Program	91006	Social Services Delivery		24,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		24,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210711	Public Education and Sensitization			24,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		19,700
Program	91006	Social Services Delivery		19,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		19,700
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210113	Feeding Cost			7,000
2210711	Public Education and Sensitization			8,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,700

Use of goods and services				4,700
2210509	Other Travel and Transportation			4,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	376,287
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Use of goods and services				62,928
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		62,928
Program	91006	Social Services Delivery		62,928
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		62,928
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	62,928
Use of goods and services				62,928
2210510 Other Night allowances				17,490
2210709 Seminars/Conferences/Workshops - Domestic				26,538
2210711 Public Education and Sensitization				18,900
Social benefits [GFS]				58,200
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		58,200
Program	91006	Social Services Delivery		58,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		58,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	58,200
Employer social benefits				58,200
2731103 Refund of Medical Expenses				58,200
Other expense				255,159
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		255,159
Program	91006	Social Services Delivery		255,159
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		255,159
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	255,159
Miscellaneous other expense				255,159
2821009 Donations				190,959
2821019 Scholarship and Bursaries				64,200
Total Cost Centre				545,204

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	66,961
Function Code	70620	Community Development		
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Compensation of employees [GFS]				62,161
Objective	000000	Compensation of Employees		62,161
Program	91006	Social Services Delivery		62,161
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		62,161
Operation	000000		0.0 0.0 0.0	62,161
Wages and salaries [GFS]				62,161
2111001 Established Post				62,161
Use of goods and services				4,800
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		4,800
Program	91006	Social Services Delivery		4,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,800
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,800
Use of goods and services				4,800
2210101 Printed Material and Stationery				4,800
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70620	Community Development		
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Use of goods and services				3,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	189,091
Function Code	70620	Community Development		
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	14,800
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		14,800	
Program	91006	Social Services Delivery		14,800	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,800	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	14,800	

Use of goods and services			14,800
2210708	Refreshments		4,600
2210709	Seminars/Conferences/Workshops - Domestic		4,200
2210711	Public Education and Sensitization		6,000

				Other expense	174,291
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		174,291	
Program	91006	Social Services Delivery		174,291	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		174,291	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	174,291	

Miscellaneous other expense			174,291
2821010	Contributions		174,291
Total Cost Centre			259,052

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	19,699
Function Code	70560	Environmental protection n.e.c		
Organisation	3470900001	Nanumba South District - Wulensi_Natural Resource Conservation_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	19,699
Objective	200201	15.2 Promote impl. of forests, halt deforestation		19,699	
Program	91009	Environmental and Sanitation Management		19,699	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		19,699	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	19,699	

Use of goods and services			19,699
2210113	Feeding Cost		11,499
2210510	Other Night allowances		4,200
2210711	Public Education and Sensitization		4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	152,206
Function Code	70560	Environmental protection n.e.c		
Organisation	3470900001	Nanumba South District - Wulensi_Natural Resource Conservation_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	152,206
Objective	200201	15.2 Promote impl. of forests, halt deforestation		152,206	
Program	91009	Environmental and Sanitation Management		152,206	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		152,206	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	152,206	

Fixed assets			152,206
3113103	Landscaping and Gardening		152,206
Total Cost Centre			171,905

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	47,731
Function Code	70610	Housing development		
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Compensation of employees [GFS]				34,731
Objective	000000	Compensation of Employees		34,731
Program	91007	Infrastructure Delivery and Management		34,731
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		34,731
Operation	000000		0.0 0.0 0.0	34,731
Wages and salaries (GFS)				34,731
2111001 Established Post				34,731
Use of goods and services				13,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		13,000
Program	91007	Infrastructure Delivery and Management		13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210102 Office Facilities, Supplies and Accessories				7,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210512 Mileage Allowance				5,500
Total Cost Centre				47,731

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	98,519
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Compensation of employees [GFS]				98,519
Objective	000000	Compensation of Employees		98,519
Program	91007	Infrastructure Delivery and Management		98,519
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		98,519
Operation	000000		0.0 0.0 0.0	98,519
Wages and salaries (GFS)				98,519
2111001 Established Post				98,519
Non Financial Assets				467,101
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		467,101
Program	91007	Infrastructure Delivery and Management		467,101
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		467,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	341,101
Fixed assets				341,101
3111153 WIP - Bungalows/Flat				120,000
3111255 WIP - Office Buildings				121,101
3113101 Electrical Networks				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	126,000
Fixed assets				126,000
3111204 Office Buildings				126,000
Total Cost Centre				565,620

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,300
Function Code	70630	Water supply		
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water__Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	1,300
Objective	300102	6.1 Universal access to safe drinking water by 2030			1,300
Program	91007	Infrastructure Delivery and Management			1,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,300

Use of goods and services					1,300
2210101	Printed Material and Stationery				1,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	55,720
Function Code	70630	Water supply		
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water__Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	55,720
Objective	300102	6.1 Universal access to safe drinking water by 2030			55,720
Program	91007	Infrastructure Delivery and Management			55,720
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			55,720
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		55,720

Fixed assets					55,720
3113162	WIP - Water Systems				55,720

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	92,500
Function Code	70630	Water supply		
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water__Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	9,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			9,000
Program	91007	Infrastructure Delivery and Management			9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		9,000

Use of goods and services					9,000
2210101	Printed Material and Stationery				5,000
2210120	Purchase of Petty Tools/Implements				4,000

				Non Financial Assets	83,500
Objective	300102	6.1 Universal access to safe drinking water by 2030			83,500
Program	91007	Infrastructure Delivery and Management			83,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			83,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		83,500

Fixed assets					83,500
3113110	Water Systems				83,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	82,802
Function Code	70630	Water supply		
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water__Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	82,802
Objective	300102	6.1 Universal access to safe drinking water by 2030			82,802
Program	91007	Infrastructure Delivery and Management			82,802
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			82,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		82,802

Fixed assets					82,802
3113110	Water Systems				39,466
3113162	WIP - Water Systems				43,336

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>	
Function Code	70630	Water supply								184,000	
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern									
Location Code	0807001	Nanumba South - Wulensi									
Non Financial Assets										184,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030								184,000	
Program	91007	Infrastructure Delivery and Management								184,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								184,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					184,000	
Fixed assets										184,000	
3113110 Water Systems										184,000	
<i>Total Cost Centre</i>										416,322	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	70451	Road transport								4,721	
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern									
Location Code	0807001	Nanumba South - Wulensi									
Use of goods and services										4,721	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								4,721	
Program	91007	Infrastructure Delivery and Management								4,721	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								4,721	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					4,721	
Use of goods and services										4,721	
2210503 Fuel and Lubricants - Official Vehicles										4,721	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>	
Function Code	70451	Road transport								3,000	
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern									
Location Code	0807001	Nanumba South - Wulensi									
Use of goods and services										3,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								3,000	
Program	91007	Infrastructure Delivery and Management								3,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					3,000	
Use of goods and services										3,000	
2210505 Running Cost - Official Vehicles										2,000	
2210512 Mileage Allowance										1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	166,600
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	15,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210711	Public Education and Sensitization					15,000

				Non Financial Assets	151,600	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			151,600	
Program	91007	Infrastructure Delivery and Management			151,600	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			151,600	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	151,600

Fixed assets						151,600
3111308	Feeder Roads					151,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	64,432
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	64,432	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			64,432	
Program	91007	Infrastructure Delivery and Management			64,432	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			64,432	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	64,432

Fixed assets						64,432
3111308	Feeder Roads					64,432

Total Cost Centre 238,753

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	28,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3471102001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Trade_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	28,500	
Objective	150101	Enhance business enabling environment			28,500	
Program	91008	Economic Development			28,500	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			28,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	28,500

Fixed assets						28,500
3111303	Toilets					28,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	117,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3471102001	Nanumba South District - Wulensi Trade, Industry and Tourism Trade Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				22,000
Objective	150101	Enhance business enabling environment		22,000
Program	91008	Economic Development		22,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		22,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210701 Training Materials				12,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210910 Trade Promotion / Publicity				10,000

Other expense				35,000
Objective	150101	Enhance business enabling environment		35,000
Program	91008	Economic Development		35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	35,000

Miscellaneous other expense				35,000
2821010 Contributions				35,000

Non Financial Assets				60,000
Objective	140101	17.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		60,000
Program	91008	Economic Development		60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113101 Electrical Networks				60,000
Total Cost Centre				145,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	12,000
Function Code	70473	Tourism		
Organisation	3471104001	Nanumba South District - Wulensi Trade, Industry and Tourism Tourism Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				12,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		12,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000
Total Cost Centre				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 25,800
Function Code	70360	Public order and safety n.e.c	
Organisation	3471500001	Nanumba South District - Wulensi_Disaster Prevention Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	25,800
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,800
Program	91009	Environmental and Sanitation Management		25,800
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		25,800
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,800

Use of goods and services		25,800
2211202	Refurbishment Contingency	25,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3471500001	Nanumba South District - Wulensi_Disaster Prevention Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	91009	Environmental and Sanitation Management		60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210101	Printed Material and Stationery	4,000
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210708	Refreshments	10,000
2211202	Refurbishment Contingency	40,000

Total Cost Centre 85,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 3,000
Function Code	71090	Social protection n.e.c.	
Organisation	3471700001	Nanumba South District - Wulensi_Birth and Death Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	3,000
Objective	550302	16.9 Provide legal identity incl. birth registration		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		3,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210701	Training Materials	3,000

Total Cost Centre 3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 48,231
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Compensation of employees [GFS]			34,731
Objective	000000	Compensation of Employees	34,731
Program	91001	Management and Administration	34,731
Sub-Program	91001005	SP1.5: Human Resource Management	34,731
Operation	000000	0.0 0.0 0.0	34,731

Wages and salaries [GFS]			34,731
2111001 Established Post			34,731

			Amount (GH¢)
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	3,000

Use of goods and services			3,000
2210511 Local travel cost			3,000
Operation	911802	911802 - Performance Management 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210101 Printed Material and Stationery			3,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210701 Training Materials			3,500
2210709 Seminars/Conferences/Workshops - Domestic			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 27,600
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Use of goods and services			27,600
Objective	640101	Improve human capital development and management	27,600
Program	91001	Management and Administration	27,600
Sub-Program	91001005	SP1.5: Human Resource Management	27,600
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	27,600

Use of goods and services			27,600
2210703 Examination Fees and Expenses			5,000
2210708 Refreshments			7,600
2210710 Staff Development			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Use of goods and services			45,859
Objective	640101	Improve human capital development and management	45,859
Program	91001	Management and Administration	45,859
Sub-Program	91001005	SP1.5: Human Resource Management	45,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	32,000

Use of goods and services			32,000
2210102 Office Facilities, Supplies and Accessories			32,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	13,859

Use of goods and services			13,859
2210710 Staff Development			13,859

Total Cost Centre			121,690
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		Amount (GH¢)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3471901001	Nanumba South District - Wulensi_Statistics_Statistics_Statistics_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services				13,500		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				
Program	91001	Management and Administration				
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,500
Use of goods and services				2,500		
Operation	2210101	Printed Material and Stationery	1.0	1.0	1.0	2,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,500
Use of goods and services				6,500		
Operation	2210511	Local travel cost				3,300
Operation	2210710	Staff Development				3,200
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,500
Use of goods and services				4,500		
Operation	2210709	Seminars/Conferences/Workshops - Domestic				4,500
Total Cost Centre				13,500		
Total Vote				8,744,989		

SECTOR / MDA / MMDA	2022 APPROPRIATION										Development Partner Funds			Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										(in GH Cedis)					
	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp. of GOG	Goods/Service	Capex	Total G/F	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Nanumba South District - Wulensi	2,343,670	2,322,825	2,022,890	6,690,466	48,000	115,500	28,500	190,000	0	0	0	0	323,334	1,148,822	1,472,156	8,744,989
Management and Administration	1,092,510	1,028,300	130,896	2,251,706	46,000	86,500	0	134,500	0	0	0	0	45,659	0	45,659	2,432,065
SP1.1: General Administration	571,702	696,100	105,716	1,373,518	25,600	64,000	0	89,600	0	0	0	0	0	0	0	1,463,118
SP1.2: Finance and Revenue Mobilization	51,999	55,800	0	107,799	0	14,000	0	14,000	0	0	0	0	0	0	0	121,799
SP1.3: Planning, Budgeting, Coordination and Statistics	292,892	123,300	25,180	441,372	0	4,000	0	4,000	0	0	0	0	0	0	0	445,372
SP1.4: Legislative Oversight	141,186	112,000	0	253,186	22,400	4,500	0	26,900	0	0	0	0	0	0	0	280,086
SP1.5: Human Resource Management	34,731	41,100	0	75,831	0	0	0	0	0	0	0	0	45,659	0	45,659	121,690
Social Services Delivery	973,457	911,597	1,049,073	2,534,127	0	17,500	0	17,500	0	0	0	0	20,000	666,362	686,362	3,614,295
SP2.1: Education, youth & Sports Services	0	279,066	327,611	606,677	0	6,000	0	6,000	0	0	0	0	0	236,362	236,362	1,040,059
SP2.2: Public Health Services and Management	0	138,788	521,462	660,250	0	6,000	0	6,000	0	0	0	0	0	430,000	430,000	1,096,250
SP2.3: Social Welfare and Community Development	127,758	335,743	0	463,500	0	5,500	0	5,500	0	0	0	0	20,000	0	20,000	662,877
SP2.4: Birth and Death Registration Services	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
SP2.5: Environmental Health and Sanitation Services	445,699	156,000	0	601,699	0	0	0	0	0	0	0	0	0	0	0	601,699
Infrastructure Delivery and Management	133,250	70,471	757,921	961,642	0	4,300	0	4,300	0	0	0	0	0	331,234	331,234	1,297,176
SP3.1: Physical and Spatial Planning Development	0	28,750	0	28,750	0	0	0	0	0	0	0	0	0	0	0	28,750
SP3.2: Public Works, Rural Housing and Water Management	133,250	41,721	757,921	932,892	0	4,300	0	4,300	0	0	0	0	0	331,234	331,234	1,268,426
Economic Development	544,454	217,059	85,000	846,513	0	5,200	28,500	33,700	0	0	0	0	263,535	0	263,535	1,143,748
SP4.1: Trade, Tourism and Industrial Development	0	69,000	60,000	129,000	0	0	28,500	28,500	0	0	0	0	0	0	0	157,500
SP4.2: Agricultural Services and Management	544,454	146,059	25,000	715,513	0	5,200	0	5,200	0	0	0	0	263,535	0	263,535	986,248
Environmental and Sanitation Management	0	105,499	0	105,499	0	0	0	0	0	0	0	0	152,206	152,206	257,705	
SP5.1: Disaster Prevention and Management	0	85,900	0	85,900	0	0	0	0	0	0	0	0	0	0	0	85,900
SP5.2: Natural Resource Conservation and Management	0	19,699	0	19,699	0	0	0	0	0	0	0	0	152,206	152,206	171,905	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nanumba South District - Wulensi	5,013,660	5,013,660	5,063,796
1_No Poverty	124,292	124,292	125,535
12_ Responsible Consumption and Production	12,000	12,000	12,120
15_Life On Land	171,905	171,905	173,624
16_Peace, Justice, and Strong Institutions	872,987	872,987	881,717
17_Partnerships for the Goals	83,300	83,300	84,133
2_Zero Hunger	441,794	441,794	446,212
3_Good Health and Well-Being	1,096,250	1,096,250	1,107,213
4_ Quality Education	1,033,959	1,033,959	1,044,299
5_Gender Equality	24,000	24,000	24,240
6_Clean Water and Sanitation	572,322	572,322	578,045
7_Affordable and Clean Energy	60,000	60,000	60,600
8_ Decent Work and Economic Growth	12,000	12,000	12,120
9_Industry, Innovation, and Infrastructure	508,851	508,851	513,940
Grand Total	0	0	0
	5,013,660	5,013,660	5,063,796

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nanumba South District - Wulensi	0	0	0	6,353,318	6,353,318	6,416,852
9101 - Generic Operations	0	0	0	4,102,712	4,102,712	4,143,739
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	313,300	313,300	316,433
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	35,800	35,800	36,158
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	25,000	25,000	25,250
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	82,000	82,000	82,820
910106 - GENDER RELATED ACTIVITIES	0	0	0	3,000	3,000	3,030
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	96,000	96,000	96,960
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	23,500	23,500	23,735
910110 - PROTOCOL SERVICES	0	0	0	48,100	48,100	48,581
910111 - DATA COLLECTION	0	0	0	2,500	2,500	2,525
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	38,000	38,000	38,380
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,364,831	2,364,831	2,388,480
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,030,681	1,030,681	1,040,988
910116 - Covid-19 Sanitation related expenditures	0	0	0	12,000	12,000	12,120
910117 - Covid-19 Dry food and meals.	0	0	0	8,000	8,000	8,080
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	69,000	69,000	69,690
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	47,000	47,000	47,470
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	12,000	12,000	12,120
9103 - AGRICULTURE	0	0	0	355,194	355,194	358,746
910301 - Extension Services	0	0	0	40,900	40,900	41,309
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,000	9,000	9,090
910304 - Agricultural Research and Demonstration Farms	0	0	0	23,949	23,949	24,188
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	281,345	281,345	284,158
9104 - EDUCATION	0	0	0	199,066	199,066	201,057
910402 - Supervision and inspection of Education Delivery	0	0	0	21,050	21,050	21,261
910403 - Development of youth, sports and culture	0	0	0	14,100	14,100	14,241

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						
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	163,916	163,916	165,555
9105 - HEALTH	0	0	0	116,788	116,788	117,956
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,848	37,848	38,227
910503 - Public Health services	0	0	0	78,940	78,940	79,729
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	711,229	711,229	718,341
910601 - Social intervention programmes	0	0	0	451,847	451,847	456,365
910602 - Gender empowerment and mainstreaming	0	0	0	24,000	24,000	24,240
910603 - Community mobilization	0	0	0	196,891	196,891	198,859
910604 - Child right promotion and protection	0	0	0	18,000	18,000	18,180
910605 - Combating domestic violence and human trafficking	0	0	0	20,492	20,492	20,697
9107 - DISASTER PREVENTION	0	0	0	105,499	105,499	106,554
910701 - Disaster management	0	0	0	105,499	105,499	106,554
9108 - CENTRAL ADMINISTRATION	0	0	0	362,600	362,600	366,226
910801 - Procurement management	0	0	0	12,000	12,000	12,120
910804 - Legislative enactment and oversight	0	0	0	116,500	116,500	117,665
910806 - Security management	0	0	0	99,300	99,300	100,293
910807 - Support to traditional authorities	0	0	0	29,800	29,800	30,098
910809 - Citizen participation in local governance	0	0	0	9,200	9,200	9,292
910810 - Plan and budget preparation	0	0	0	95,800	95,800	96,758
9109 - WASTE MANAGEMENT	0	0	0	144,000	144,000	145,440
910901 - Environmental sanitation Management	0	0	0	57,000	57,000	57,570
910902 - Solid waste management	0	0	0	45,000	45,000	45,450
910903 - Liquid waste management	0	0	0	42,000	42,000	42,420
9110 - PHYSICAL PLANNING	0	0	0	28,750	28,750	29,038
911003 - Street Naming and Property Addressing System	0	0	0	28,750	28,750	29,038
9111 - WORKS	0	0	0	22,721	22,721	22,948
911101 - Supervision and regulation of infrastructure development	0	0	0	22,721	22,721	22,948
9113 - FINANCE	0	0	0	69,800	69,800	70,498

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						
911301 - Treasury and accounting activities	0	0	0	29,200	29,200	29,492
911302 - Internal audit operations	0	0	0	25,600	25,600	25,856
911303 - Revenue collection and management	0	0	0	15,000	15,000	15,150
9117 - Department of Statistics	0	0	0	11,000	11,000	11,110
911701 - Data and information dissemination	0	0	0	6,500	6,500	6,565
911702 - Coordination and Harmonization of data	0	0	0	4,500	4,500	4,545
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	54,959	54,959	55,509
911801 - Personnel and Staff Management	0	0	0	3,000	3,000	3,030
911802 - Performance Management	0	0	0	3,000	3,000	3,030
911803 - Staff Training and skills development	0	0	0	48,959	48,959	49,449
Grand Total	0	0	0	6,353,318	6,353,318	6,416,852

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>
Nanumba South District - Wulensi	6,373,318	6,373,518	6,437,052
	20,000	20,200	20,200
<i>IGF Sources</i>	20,000	20,200	20,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	313,300	313,300	316,433
<i>GOG Sources</i>	7,500	7,500	7,575
<i>IGF Sources</i>	32,600	32,600	32,926
<i>DACF MP Sources</i>	31,600	31,600	31,916
<i>DACF ASSEMBLY Sources</i>	214,000	214,000	216,140
<i>CIDA Sources</i>	7,600	7,600	7,676
	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	35,800	35,800	36,158
<i>GOG Sources</i>	7,500	7,500	7,575
<i>IGF Sources</i>	2,800	2,800	2,828
<i>DACF ASSEMBLY Sources</i>	25,500	25,500	25,755
910104 - INFORMATION, EDUCATION AND COMMUNICATION	25,000	25,000	25,250
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	82,000	82,000	82,820
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	32,000	32,000	32,320
910106 - GENDER RELATED ACTIVITIES	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910107 - OFFICIAL / NATIONAL CELEBRATIONS	96,000	96,000	96,960
<i>DACF ASSEMBLY Sources</i>	96,000	96,000	96,960
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	23,500	23,500	23,735
<i>GOG Sources</i>	5,500	5,500	5,555
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
910110 - PROTOCOL SERVICES	48,100	48,100	48,581
<i>IGF Sources</i>	6,100	6,100	6,161
<i>DACF ASSEMBLY Sources</i>	42,000	42,000	42,420
910111 - DATA COLLECTION	2,500	2,500	2,525
<i>GOG Sources</i>	2,500	2,500	2,525
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	38,000	38,000	38,380
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	33,000	33,000	33,330

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>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,364,831	2,364,831	2,388,480
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	28,500	28,500	28,785
<i>DACF ASSEMBLY Sources</i>	1,512,790	1,512,790	1,527,918
	299,440	299,440	302,434
<i>DDF Sources</i>	498,921	498,921	503,910
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,030,681	1,030,681	1,040,988
<i>GOG Sources</i>	3,800	3,800	3,838
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	200,720	200,720	202,727
<i>DACF ASSEMBLY Sources</i>	470,700	470,700	475,407
<i>DDF Sources</i>	351,461	351,461	354,976
910116 - Covid-19 Sanitation related expenditures	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910117 - Covid-19 Dry food and meals.	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910118 - Covid-19 Related reliefs	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	47,000	47,000	47,470
<i>DACF ASSEMBLY Sources</i>	47,000	47,000	47,470
910202 - Trade Development and Promotion	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910301 - Extension Services	40,900	40,900	41,309
<i>GOG Sources</i>	7,700	7,700	7,777
<i>IGF Sources</i>	2,000	2,000	2,020
<i>CIDA Sources</i>	31,200	31,200	31,512
910302 - Surveillance and Management of Diseases and Pests	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	9,000	9,000	9,090
910304 - Agricultural Research and Demonstration Farms	23,949	23,949	24,188
<i>GOG Sources</i>	5,849	5,849	5,907
<i>CIDA Sources</i>	18,100	18,100	18,281
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	281,345	281,345	284,158
<i>GOG Sources</i>	12,400	12,400	12,524
<i>IGF Sources</i>	3,200	3,200	3,232
<i>DACF ASSEMBLY Sources</i>	59,110	59,110	59,701
<i>CIDA Sources</i>	27,230	27,230	27,502
	179,405	179,405	181,199

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>
910402 - Supervision and inspection of Education Delivery	21,050	21,050	21,261
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	19,050	19,050	19,241
910403 - Development of youth, sports and culture	14,100	14,100	14,241
<i>IGF Sources</i>	1,800	1,800	1,818
<i>DACF ASSEMBLY Sources</i>	12,300	12,300	12,423
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	163,916	163,916	165,555
<i>IGF Sources</i>	2,200	2,200	2,222
<i>DACF MP Sources</i>	55,500	55,500	56,055
<i>DACF ASSEMBLY Sources</i>	106,216	106,216	107,278
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,848	37,848	38,227
<i>DACF ASSEMBLY Sources</i>	37,848	37,848	38,227
910503 - Public Health services	78,940	78,940	79,729
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF MP Sources</i>	14,640	14,640	14,786
<i>DACF ASSEMBLY Sources</i>	58,300	58,300	58,883
910601 - Social intervention programmes	451,847	451,847	456,365
<i>GOG Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	60,560	60,560	61,166
<i>DACF PWD Sources</i>	376,287	376,287	380,049
910602 - Gender empowerment and mainstreaming	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	24,000	24,000	24,240
910603 - Community mobilization	196,891	196,891	198,859
<i>GOG Sources</i>	4,800	4,800	4,848
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	189,091	189,091	190,981
910604 - Child right promotion and protection	18,000	18,000	18,180
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910605 - Combating domestic violence and human trafficking	20,492	20,492	20,697
<i>GOG Sources</i>	13,292	13,292	13,425
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	4,700	4,700	4,747
910701 - Disaster management	105,499	105,499	106,554
<i>DACF MP Sources</i>	25,800	25,800	26,058
<i>DACF ASSEMBLY Sources</i>	79,699	79,699	80,496
910801 - Procurement management	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120

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>
910804 - Legislative enactment and oversight	116,500	116,500	117,665
<i>IGF Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	112,000	112,000	113,120
910806 - Security management	99,300	99,300	100,293
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	95,300	95,300	96,253
910807 - Support to traditional authorities	29,800	29,800	30,098
<i>IGF Sources</i>	10,800	10,800	10,908
<i>DACF ASSEMBLY Sources</i>	19,000	19,000	19,190
910809 - Citizen participation in local governance	9,200	9,200	9,292
<i>DACF ASSEMBLY Sources</i>	9,200	9,200	9,292
910810 - Plan and budget preparation	95,800	95,800	96,758
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	91,800	91,800	92,718
910901 - Environmental sanitation Management	57,000	57,000	57,570
<i>DACF ASSEMBLY Sources</i>	57,000	57,000	57,570
910902 - Solid waste management	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910903 - Liquid waste management	42,000	42,000	42,420
<i>DACF ASSEMBLY Sources</i>	42,000	42,000	42,420
911003 - Street Naming and Property Addressing System	28,750	28,750	29,038
<i>DACF ASSEMBLY Sources</i>	28,750	28,750	29,038
911101 - Supervision and regulation of infrastructure development	22,721	22,721	22,948
<i>GOG Sources</i>	4,721	4,721	4,768
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911301 - Treasury and accounting activities	29,200	29,200	29,492
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	26,200	26,200	26,462
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	15,000	15,000	15,150
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
911701 - Data and information dissemination	6,500	6,500	6,565
<i>GOG Sources</i>	6,500	6,500	6,565
911702 - Coordination and Harmonization of data	4,500	4,500	4,545
<i>GOG Sources</i>	4,500	4,500	4,545

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			
911801 - Personnel and Staff Management	3,000	3,000	3,030
<i>GOG Sources</i>	3,000	3,000	3,030
911802 - Performance Management	3,000	3,000	3,030
<i>GOG Sources</i>	3,000	3,000	3,030
911803 - Staff Training and skills development	48,959	48,959	49,449
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	7,500	7,500	7,575
<i>DDF Sources</i>	27,600	27,600	27,876
	13,859	13,859	13,998
Grand Total	0	0	0
	6,373,318	6,373,518	6,437,052

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Nanumba South District - Wulensi	6,373,318	6,373,518	6,437,052
70111 Exec. & leg. Organs (cs)	1,141,296	1,141,496	1,152,709
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	92,500	92,700	93,425
<i>DACF MP Sources</i>	46,600	46,600	47,066
<i>DACF ASSEMBLY Sources</i>	977,016	977,016	986,786
70112 Financial & fiscal affairs (CS)	170,259	170,259	171,962
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	83,400	83,400	84,234
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	28,750	28,750	29,038
<i>DACF ASSEMBLY Sources</i>	28,750	28,750	29,038
70360 Public order and safety n.e.c	85,800	85,800	86,658
<i>DACF MP Sources</i>	25,800	25,800	26,058
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	145,500	145,500	146,955
<i>IGF Sources</i>	28,500	28,500	28,785
<i>DACF ASSEMBLY Sources</i>	117,000	117,000	118,170
70421 Agriculture cs	441,794	441,794	446,212
<i>GOG Sources</i>	30,949	30,949	31,258
<i>IGF Sources</i>	5,200	5,200	5,252
<i>DACF ASSEMBLY Sources</i>	142,110	142,110	143,531
<i>CIDA Sources</i>	84,130	84,130	84,971
	179,405	179,405	181,199
70451 Road transport	238,753	238,753	241,141
<i>GOG Sources</i>	4,721	4,721	4,768
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	166,600	166,600	168,266
	64,432	64,432	65,076
70473 Tourism	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
70560 Environmental protection n.e.c	171,905	171,905	173,624
<i>DACF ASSEMBLY Sources</i>	19,699	19,699	19,896
	152,206	152,206	153,728
70610 Housing development	480,101	480,101	484,902
<i>GOG Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	467,101	467,101	471,772

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	223,191	223,191	225,422
GOG Sources	11,100	11,100	11,211
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	189,091	189,091	190,981
	20,000	20,000	20,200
70630 Water supply	416,322	416,322	420,485
IGF Sources	1,300	1,300	1,313
DACF MP Sources	55,720	55,720	56,277
DACF ASSEMBLY Sources	92,500	92,500	93,425
	82,802	82,802	83,630
DDF Sources	184,000	184,000	185,840
70721 General Medical services (IS)	1,096,250	1,096,250	1,107,213
IGF Sources	6,000	6,000	6,060
DACF MP Sources	74,640	74,640	75,386
DACF ASSEMBLY Sources	585,610	585,610	591,466
DDF Sources	430,000	430,000	434,300
70740 Public health services	156,000	156,000	157,560
DACF ASSEMBLY Sources	156,000	156,000	157,560
70810 Recreational and sport services (IS)	14,100	14,100	14,241
IGF Sources	1,800	1,800	1,818
DACF ASSEMBLY Sources	12,300	12,300	12,423
70980 Education n.e.c	1,033,959	1,033,959	1,044,299
IGF Sources	4,200	4,200	4,242
DACF MP Sources	140,500	140,500	141,905
DACF ASSEMBLY Sources	652,877	652,877	659,406
DDF Sources	236,382	236,382	238,746
71040 Family and children	514,339	514,339	519,482
GOG Sources	31,292	31,292	31,605
IGF Sources	2,500	2,500	2,525
DACF MP Sources	60,560	60,560	61,166
DACF ASSEMBLY Sources	43,700	43,700	44,137
DACF PWD Sources	376,287	376,287	380,049
71090 Social protection n.e.c.	3,000	3,000	3,030
DACF ASSEMBLY Sources	3,000	3,000	3,030
Grand Total	0	0	0
	6,373,318	6,373,518	6,437,052

Expenditure Summary by Classification of Function of Government In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Nanumba South District - Wulensi	6,373,318	6,373,518	6,437,052
70111 Exec. & leg. Organs (cs)	1,141,296	1,141,496	1,152,709
70112 Financial & fiscal affairs (CS)	170,259	170,259	171,962
70133 Overall planning & statistical services (CS)	28,750	28,750	29,038
70360 Public order and safety n.e.c	85,800	85,800	86,658
70411 General Commercial & economic affairs (CS)	145,500	145,500	146,955
70421 Agriculture cs	441,794	441,794	446,212
70451 Road transport	238,753	238,753	241,141
70473 Tourism	12,000	12,000	12,120
70560 Environmental protection n.e.c	171,905	171,905	173,624
70610 Housing development	480,101	480,101	484,902
70620 Community Development	223,191	223,191	225,422
70630 Water supply	416,322	416,322	420,485
70721 General Medical services (IS)	1,096,250	1,096,250	1,107,213
70740 Public health services	156,000	156,000	157,560
70810 Recreational and sport services (IS)	14,100	14,100	14,241
70980 Education n.e.c	1,033,959	1,033,959	1,044,299
71040 Family and children	514,339	514,339	519,482
71090 Social protection n.e.c.	3,000	3,000	3,030
Grand Total	0	0	0
	6,373,318	6,373,518	6,437,052