



REPUBLIC OF GHANA

## COMPOSITE BUDGET

### FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

### FOR 2022

## SAGNARIGU MUNICIPAL ASSEMBLY

## SAGNARIGU MUNICIPAL ASSEMBLY



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Republic of Ghana

Our Ref: CH 48/48/H<sup>3</sup>/14

Your Ref: .....

Date: 12/11/2021

### RESOLUTION

At the third ordinary meeting held on 28<sup>th</sup> October, 2021, the Sagnarigu Municipal Assembly resolved and adopted these Estimates as the working Development Budget for 2022 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 4,953,434.96	GHC4,346,583.03	GHC19,855,005.32

Total Budget GHC29,155,023.31

(HON. SALIM ABUBAKARI)

PRESIDING MEMBER



(ALH-HASSAN ZIBLIM ALHASSAN)

MUNICIPAL COORDINATING DIRECTOR

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- Be responsible for the overall development of the Municipality;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Sponsor the education of students from the Municipality to fill particular manpower needs of the municipal 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 Municipality;
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;
- Ensure ready access to courts in the Municipality for the promotion of justice; act to preserve and promote the cultural heritage within the Municipality;
- 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 under another enactment.

## 7. DISTRICT ECONOMY

The economy of the Municipality is dominated by the private sector. The private sector employs about 80% of the work force. The main economic activities are agriculture and related activities, agro- processing, Hospitality (Hotels and restaurants), education and health services, artisanry, petty trading, transportation and financial services. Others are construction, water production, estate development, communication, sanitation services, horticulture, fuel stations, agriculture, etc.

### a. Agriculture

### b. Road Network

The Municipality has a total road network of about 50,000Km with an estimated 500km in good condition. Others are not motorable particularly in the rainy season. As a peri- urban area, most of the roads in the new built up areas are not opened up. Thus, many of these areas are not easily accessible. About 22.5% of the roads have streetlights. The roads are therefore not secured for use in the night.

Many roads in the municipality are highly deplorable and therefore need improvements. Also, there is the need to open up more roads and culverts to improve the stock of good roads in the Municipal. There is no traffic congestion and most of the farming and peri-urban communities are linked to the marketing centres by feeder roads. The availability of access roads linking farming communities is an incentive to farmers since it reduces post-harvest losses.

### c. Energy

The Sagnarigu Municipality enjoys electricity supply from the national grid with about 82% of the communities being connected to it. Supply of electricity has been fairly stable, except that there have been periods of intermittent supply and power fluctuations due to faulty lines, natural or other human practices. The stable electricity supply is a potential for large scale industrial development. The Municipality however is challenged by extending electricity to the newly developing areas within the communities.

### d. Health

Health infrastructure in Sagnarigu municipality is zoned into six sub-districts, namely Choggu, Garizegu, Kamina, Sagnarigu, and Taha sub-districts. Kamina sub- district have the highest health facilities 27.9% Taha 23.0%, 21.3% for Choggu ,14.8% Sagnarigu, 8.2% Malshegu and the least is Garizegu sub-district 4.9%.

In terms of types of health facilities currently, majority are Community Health Planning and services (CHPS) 47.5% this is to ensure that health services delivery is geographical access the rural and peri urban populations, but only 16 have structures 13 do not have structures, private hospital 24.6%, Health centers 8.2%, Clinics and maternity homes 6.6% each most are also privately owned, quasi government hospitals 4.9% and a polyclinic CHAG owned 1.6%. No district Hospital, no Municipal Health Directorate, no staff accommodation in most of the health facilities, and no structures for the CHPS compounds which affect service delivery.

The government facilities are manned by 482 staffs made up of Community Health Nurses, Midwives, Enrolled Nurses, Physician Assistants, Nutrition Officers, Disease Control Officers, Technical Officers, Laboratory Technicians among others

**e. Education**

The Municipality is the hub of educational institutions in the region. It has a total of 345 Schools (334 basic schools, 4 SHS, 2 Colleges of Education, 1 Technical University, Graduate Schools of UDS and 2 Health Institutions).

The Education Directorate of Sagnarigu Municipality is divided into Eleven (11) Circuits namely, Choggu, Gumani- Nyanshegu, Fuo, Kamina A, Kamina B, Kumbungu road, Mile Nine, Nyankpala road, Sagnarigu North, Sagnarigu South and Tishigu.

**f. Market Centres**

There are no major markets in the Sagnarigu Municipality. Only a few small trading centres such as Kalpohin, Gurugu and Choggu are found in the Municipal. People in the municipality trade mainly in the Tamale Central market and the Aboabo Market located in the Tamale Metropolis. The Municipality This situation denies the Municipal significant revenues for development.

Apart from the few satellite markets, commercial activities in the Municipal are mainly located along major arterial roads. Other commercial activities take place in corner shops and in homes. Commerce in the Municipal largely involves the sale of provisions, fuel, electrical, electronics, clothing, construction materials, vehicle parts, agrochemicals, cosmetics, drugs, utensils, food stuffs and stationary. However, the Municipal Assembly is currently developing a market at Sagnerigu. There are other designated markets sites such as Sognaayili, Zagyuri, Gbalahi, Taha etc. The Municipality has also considered developing a Central Business District at Shishegu.

**g. Water and Sanitation**

Water, Sanitation and Hygiene is the key driver of preventive health services. Many communities in the Sagnarigu Municipality do not have safe drinking water throughout the year. According to the 2010 PHC report, population served with safe was 50.4%. This has improved tremendously to 89% (GHR, 2020). The remaining 11% use unwholesome sources such as dams, open- wells etc. The urban and peri- urban settlements enjoy water supply from the Dalun and the Nawuni Water Treatment Plants which is rationed and managed by the Ghana Water Company Limited. The distribution of pipe borne water is erratic due to inadequate treated water from the source, obsolete, inadequate and improper pipe system. The availability of clean/treated water presents an opportunity for water bottling companies to take advantage of the water supply and ready market in the Municipality and neighboring Tamale Metropolis. This is evident in the presence of large

number of sachet water producing firms in the Municipality. They are however not regulated by the Assembly (Source: MEHSU Report, 2020).

Water sources in the rural communities are mainly mechanized and pump boreholes, wells, dams and dug-outs. This constitutes about 13% of the communities. The municipality has 158 water points.

**h. Environment**

The natural forest which covers a total area of about 93 sq. km encourages a rich stock of mammalian wildlife. The forest is also a source of herbal medicine for various ailments, especially among the rural dwellers in the Municipality. There are naturally grown tall grasses during the rainy season that are used to weave the local fencing mat called “Zanamat.” However, human activities such as farming and bush fires, shifting cultivation, felling of trees for firewood and charcoal production and overgrazing by animals contribute greatly to deforestation and soil erosion in this natural environment. Government institutions have instituted measures such as agro-forestry, tree planting and extensive education against bush fires to curtail these problems. However, environmentally degrading activities still persist in the Municipality and poses a threat to food security in the Municipal. Some of the key drivers of degradation are sand winning, fuel wood and charcoal burning, farming, estate development, lumbering, hunting (bush burning) etc.

## 8. KEY ISSUES/CHALLENGES

- High rate of youth unemployment and out- migration
- Poor BECE Performance, particularly the public schools
- High incidence of child trafficking, abuse, streetism and exploitation
- Inadequate supply of portable water, particularly in the rural areas
- High prevalence of Open defecation
- Poor management of both liquid and solid waste
- Low hygiene and sanitation practices in communities and schools
- Low development control (Unregulated land use regime, Haphazard building and non-compliance to available planning schemes)
- Low participation of citizens in local governance, particularly the vulnerable groups
- High crime rate, land and chieftaincy disputes
- High Development Financing gap

## 9. KEY ACHIEVEMENTS IN 2021

The Key achievements of the Sagnarigu Assembly for 2021 are:

- Constructed a 6-Unit Classroom Block at Kanvili Tuunayili.
- Constructed 4 No. Institutional Latrines with Safe Water for CHPS Compounds at Dungu, Shishegu, Malshegu & Sorogu.
- Constructed a nurses quarters for CHPS Compound at Ward K.
- Constructed storm drains at Ward-K
- Rehabilitated a 0.75km road at Ward-K
- Completed the Construction of a Clinic at Shishegu.
- Constructed a Municipal Ambulance Station at Sagnarigu
- Constructed a 2 No. 3 -unit Classroom Blocks at Failatu and Kpene.
- Constructed 2 No. 16 No. Market stalls at Sagnarigu
- Constructed a clinic at Gumani
- Constructed a Police Station at Education Ridge



**Above:** 3- Unit Classroom Block at Failatu JHS.



**Above:** Construction of 0.75Km road at Ward-K



**Above:** Construction of Clinic at Shishegu.



Above: Construction of 2 No. 16-Unit Lockable Stores at Sagnarigu.



Above: Construction of Nurses Quarters for CHPS at Ward-K.



Above & Below: Construction of Storm Drains at Ward-K.



## 10. REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the financial performance of the Municipal Assembly for the period 2019 to 2021.

### a. Revenue

**Table 1: Revenue Performance – IGF Only**

ITEMS	REVENUE PERFORMANCE – IGF ONLY							% performance as at July, 2021
	2019		2020		2021		Actuals as at July	
	Budget	Actuals	Budget	Actuals	Budget	Actuals		
Property Rates	167,000.00	103,621.16	345,000.00	150,783.58	245,000.00	133,009.18	54.3%	
Other Rates	250.00	0.00	9,875.00	0.00	250.00	0.00	-	
Fees	41,103.66	37,605.00	15,120.00	13,790.00	15,120.00	0.00	0%	
Fines	0.00	0.00	2,298.66	0.00	2,298.66	0.00	0%	
Licences	270,100.32	279,338.12	166,230.00	67,375.40	166,230.00	66,526.92	40.0%	
Land	81,988.00	120,994.98	224,680.00	179,730.96	124,680.00	40,887.50	32.8%	
Rent	1,000.00	1,875.11	5,000.00	200.00	5,000.00	1,102.35	22.0%	
Investment	0.00	0	0.00	1,722.00	0.00	-	-	
Miscellaneous	0.00	3,450.00	0.00	41,836.30	0.00	-	-	
<b>Total</b>	<b>561,441.98</b>	<b>546,884.37</b>	<b>768,203.66</b>	<b>455,438.24</b>	<b>558,578.66</b>	<b>241,525.95</b>	<b>43.2%</b>	

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**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	Actuals	Budget	Actuals	Budget	Actuals		
IGF	561,441.66	546,884.37	768,203.66	455,438.24	558,578.66	241,525.95	43.2%	
Compensation Transfer	3,239,574.38	3,723,660.44	3,442,344.00	4,899,173.72	3,829,551.68	3,032,993.25	79.2%	
Goods and Services Transfer	83,884.71	123,728.61	75,221.12	71,672.62	97,600.00	45,475.27	46.6%	
Assets Transfer	-	-	-	-	0	0	-	
DACF	3,274,704.48	2,572,309.09	3,862,018.82	2,029,290.69	4,791,624.00	0.00	0%	
DACF (MP)	800,000.00	800,265.36	800,000.00	682,824.54	800,000.00	245,568.36	30.7%	
DACF (PWD)	65,000.00	196,089.92	200,000.00	119,544.63	200,000.00	26,741.39	13.4%	
DACF-RFG	771,500.00	514,896.83	2,007,356.29	510,313.62	1,774,615.00	1,448,634.34	81.6%	
<b>Donor:</b>								
CIDA/MAG	161,267.46	84,514.00	161,267.46	140,489.46	107,612.00	68,371.14	63.5%	
USAID-RING	723,240.32	957,789.41	-	-	-	-	-	
UNICEF	100,000.00	16,065.00	87,684.50	30,000.00	-	30,000.00	-	
GSCSP	4,400,000.00	257,002.27	16,210,473.03	8,199,748.01	14,510,296.32	115,138.00	0.8%	
<b>Total</b>	<b>14,180,612.73</b>	<b>9,793,205.30</b>	<b>27,614,568.64</b>	<b>17,138,495.53</b>	<b>25,870,677.66</b>	<b>5,254,447.7</b>	<b>20.3%</b>	

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**b. Expenditure**

**Table 3: Expenditure Performance-All Sources**

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						% age Performance (as at July, 2021)
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	3,239,574.38	3,723,660.44	3,442,344.00	5,052,279.74	4,089,719.00	3,099,062.35	75.8%
Goods and Service	2,957,505.70	2,848,644.24	4,213,674.20	2,324,378.87	3,900,787.00	949,627.27	24.3%
Assets	7,895,701.53	3,220,900.62	19,958,550.44	5,216,170.55	17,880,171.66	3,366,053.76	18.8%
<b>Total</b>	<b>14,180,612.73</b>	<b>9,793,205.30</b>	<b>27,614,568.64</b>	<b>12,501,829.16</b>	<b>25,870,677.66</b>	<b>7,414,743.38</b>	<b>28.7%</b>

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

The Adopted Policy Objectives that are relevant to the Sagnarigu Assembly are:

- Deepen political and administrative decentralization;
- Improve efficiency & effectiveness of road transport infrastructure & service;
- Universal access to safe drinking water by 2030;
- Sanitation for all and no open defecation by 2030;
- Facilitate sustainable and resilient infrastructure development;
- Reduce vulnerability to climate-related events and disasters;
- Improve transport and road safety;
- Improve decentralized planning;
- Ensure free, equitable and quality Education for all by 2030;
- Achieve universal health coverage, including financial risk protection, access to quality healthcare service;
- End epidemics of AIDS, TB, malaria and tropical Diseases by 2030;
- End malnutrition, no stunting and wasting;
- End hunger and ensure access to sufficient food;
- Enhance capacity for high-quality, timely and reliable data;
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship;
- End abuse, exploitation and violence;
- Ensure full & effective participation for women;
- Promote implementation of forests, halt deforestation;
- Enhance business enabling environment; and
- Build capacity for sports and recreational development.



## 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 Deepened	Number of Town Hall Meetings held	4	3	4	2	4	1	4	4	4	4
Increased Internal Revenue mobilization	Percentage change in revenue generated	10%	13%	10%	-20%	10%	-	15%	20%	20%	20%
Health Care services Delivery improved	Number of functional CHPS and Clinics available	22	22	24	22	26	24	25	27	29	30
	% change in Maternal and Neo-natal mortality	15%	13%	10%	12%	5%	-	5%	3%	2%	2%
Sanitation improved in the Municipality	Number of Open Defaecation Free Communities	5	3	10	5	10	5	10	10	10	10

## 13.REVENUE MOBILIZATION STRATEGIES

Though the Assembly has a high revenue potential as a peri-urban Municipality, its revenue generation is unsatisfactory. The challenges faced in revenue mobilization are inadequate logistics, lack of accurate and current revenue data, inadequate Commission Collectors, low expertise of Revenue Staff, poor tracking of economic activities and inadequate education on the part of tax payers.

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

### **a. Rates**

- Sensitize cattle owners (Nomadic herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.
- Update data on all cattle owners in the municipality
- Activate Zonal councilors to assist in the collection of cattle rates
- Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates.
- Contract Valuers to value major properties in the municipality.

### **b. Lands and Royalties**

- Sensitize the people on the need to seek building permit before putting up any structure.
- Collaborate with the Traditional Authorities and masons to insist on Building Permits before properties are developed.
- Position Revenue Collectors at vantage points to assist in mobilizing revenue.

### **c. License (Business Operating Permit-BOP)**

- Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.

### **d. Fees**

- Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities
- Formation of revenue monitoring team to check on the activities of Revenue Collectors, especially on market days.

**e. Fines, Penalties and Forfeits**

- Review and gazette the Assembly's bye laws to prosecute defaulting rate payers

**f. Rent**

- Complete the Construction of the Assembly market stores to rig in revenue from rent.
- Rehabilitate the Municipal Assembly Conference Hall to make it more attractive to prospective users.

**g. General Strategies**

- Quarterly rotation or reshuffle of Revenue Collectors.
- Establish a weekly market for Sagnarigu and its environs as a major source of revenue to the Assembly.
- Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the Revenue Collectors.
- Sanction under-performing Revenue Collectors.
- Institute awarding scheme for best performing revenue collectors.

## **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 Municipal 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 Municipality through the formulation and implementation of Bye-laws, 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 and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of One Hundred and Fifty-Four (154) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility/District Assemblies' Responsive Factor Grant (DACF-Responsive Factor Grant).

In all, the programme seeks to Coordinate the programmes, projects and activities of the departments of the Assembly; Manage the administrative and financial activities of the Assembly; Facilitate the integration of departmental plans and budget into the Programme Based Budget plans and budget; Acquire the various logistics needed by the Municipality for effective operation; Monitor and Evaluate development programmes, projects and activities of the Municipality; and Identify and build the necessary human resource capacity needed by the Municipality for effective functioning.

## BUDGET SUB-PROGRAMME SUMMARY

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

#### 1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To develop and implement strategies to achieve National policy objectives.

#### 2. Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Fifty- Nine (59). The main sources of funding for the sub-programme is from Internally Generated Funds (IGF), GoG and the District Assembly Common Fund (DACF).

Beneficiaries of this sub-program are the Decentralized and Departments of the Assembly, Regional Coordinating Council, Quasi-institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the general public.

The main challenges this sub programme encounters are inadequate internally Generated Funds, delay and untimely release of funds such as DACF and DACF-Responsive Factor Grant, inadequate office space, and non-decentralization of some key departments.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Municipal Security Committee meetings Organised	Number of MUSEC meeting held	4	2	4	4	4	4
Social Accountability issues addressed	Number of Town Hall Meetings held	2	0	4	4	4	4
Management meetings organised	Number of Management Meetings held	10	4	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
Internal Management of Organization (Fuel and Lubricants, Maintenance of Vehicles , Payment of Utility Bills, etc)	Construct and Furnish Semi-Detached Accommodation (bungalow) for Staff of Sagnarigu Assembly at Sagnarigu –Kukuo
Procurement of Office Supplies and Consumables (Stationery cleaning materials etc.)	Construct 1 No. 2 store rooms and 2 offices for the Assembly
Administrative and Technical Meetings (MPCU, Budget Committee, Management Meetings and other Technical Committees).	Renovate and furnish MCE bungalow
Security Management (MUSEC meetings, fuel for security patrols and other activities	
Citizens Participation in Local Governance (Town hall meetings and other community engagements)	

## BUDGET SUB-PROGRAMME SUMMARY

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

#### 1. Budget Sub-Programme Objective

- To ensure the mobilization and sound financial management of all revenues of the Assembly for effective service delivery.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure effective and efficient internal control systems and carry out audits and professional evaluations of the activities of the Municipal Assembly.
- To provide reasonable assurance to management that, the financial, managerial and operating information reported internally and externally is accurate, reliable and timely, and also ensure the financial activities of the Assembly are in compliance with laws, policies, plans, standards and procedures.

#### 2. Budget Sub- Programme Description

This sub-programme will be delivered by two (2) units; the Finance Department and the Internal Audit Unit.

The Finance Department provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The Department's operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Internal Audit Unit shall carry out audits on the financial transactions and control systems and report quarterly to management and the Audit Committee of the Assembly. Prevailing financial and accounting policies, rules, regulations and best practices shall be applied. The objective of the Internal Audit Unit will be achieved by the adherence to the code of ethics and the core principles for the professional practice of Internal Auditing.

The sub-programme is manned by seventeen (17) officers comprising of Accountants, Revenue Officers and Internal Auditors with funding from DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space and equipment for both Accounts Officers and the Internal Audit Unit, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Audit Committee Meetings held quarterly	Number of meetings held	4	2	4	4	4	4
Data on Rateable items collected	Number of Business/properties digitized	5,925	8,161	10,000	10,200	10,300	10,500

### 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
Revenue collection and management (Revenue mobilization activities, treasury activities)	
Internal audit operations (Audit Committee meetings and quarterly audit/spot checks)	

## BUDGET SUB-PROGRAMME SUMMARY

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

#### 1. Budget Sub-Programme Objective

- To provide services geared towards developing and enhancing the Human Capacity of the Assembly, while complementing it with material resources needed to promote work.

#### 2. Budget Sub- Programme Description

The Human Resource Department, as the name suggests is basically poised to providing a conducive working environment in which the Human Capacity of the Assembly can best thrive and become optimally productive. Furthermore, the Human Resource Management seeks to improve the departments, division and unit’s decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-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 in the Municipality.

The sub-programme is beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

In line with meeting this Sub-Programme, three (3) staff carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF –Responsive Factor Grant and Internally Generated Fund. The work of the Human Resource Management Department is challenged with inadequate office space and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of Staff Conducted	Number of Staff appraised	175	175	175	175	175	175
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared and Submitted	1	1	1	1	1	1
Capacity Building Programmes organised Promotion and Upgrading inputs filled and submitted	Number of Capacity Building Programme organised	3	3	4	10	10	8
E-Payment Voucher Validated	Number of names on the Payment vouchers validated	170	185	188	188	187	190
Monthly updates of HRMIS Conducted	Number HRMIS updated	12	9	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
Staff Training and Skills Development. (staff development Etc.)	Procurement Of Office Equipment And Logistics
Performance and Staff Management (Monthly validation of E-payment vouchers, Annual Staff Appraisals & Training on performance contract indicators and appraisals)	
Monitoring and Evaluation of Programmes and Projects (Monitoring of Field Staff & Impact Assessment of training programs).	

## 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 the development planning and budget management functions of the Assembly.
- Monitor projects and programmes executed by the Assembly.
- Enhance the use of statistics for evidence-based decision making.
- Systematize the collation of administrative data across sectors and Geographical units.
- Reinforce the coordination of statistics generation, compilation, analysis, Storage, archiving and dissemination across departments within the Municipality.

##### 2. Budget Sub- Programme Description

This sub-programme will be delivered by three units of the Assembly, Planning Unit, Budget Unit and the Statistics Department.

The Planning and Budget Units are responsible for; Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual Budgets; Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate; Co-ordinating and developing annual action plans and budgets; monitoring and evaluation of programmes and projects; Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and Organizing stakeholder meetings, public forum and town hall meeting.

The Statistics Department collects, compile, store and analyze data based on standardized formats developed by Ghana Statistical Service and disseminate and publish statistical data based on guidelines developed by Ghana Statistics Service.

Sixteen (16) officers are responsible for the delivering of the sub-programme comprising Budget Analysts, Statistics officers and Planning Officers. The main funding sources for the sub-programme are GoG transfer, DACF, DACF-RFG, Internally Generated Funds and the Ghana Secondary Cities Support Project (GSCSP).

Beneficiaries of this sub- program are the decentralized departments, CSOs and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space and logistics, lack of coordinated indicators for tracking performance in all the sectors, inadequate data on ratable items lack of harmonised template for data collection in all decentralised departments and units and inadequate logistics and funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	22 <sup>nd</sup> Oct.	-	31 <sup>st</sup> Oct, 22	31 <sup>st</sup> Oct, 23	31 <sup>st</sup> Oct, 24	31 <sup>st</sup> Oct, 25
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Programmes & Projects of the Assembly Monitored & Reported	Quarterly Progress Reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> Feb	22 <sup>nd</sup> Feb, 21	28 <sup>th</sup> Feb, 22	28 <sup>th</sup> Feb, 23	28 <sup>th</sup> Feb, 24	28 <sup>th</sup> Feb, 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
Plan and budget preparation (Budget and AAP preparation, data collection to update Ratable Database, Fee Fixing Resolution Stakeholders engagements, Budget Hearings etc.)	
Monitoring And Evaluation Of Programmes And Projects (Mid-year Review of Plans and Budget, Monthly and Quarterly Project Inspection and Monitoring , Submission of Quarterly Progress reports etc.)	
Coordination and Harmonization of data (Develop Data Hub for the Sagnarigu Municipal Assembly).	
Data and Information Dissemination (Gather quarterly and Annual Data for reporting & Dissemination).	

## 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.

##### 2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in context with national policies. These policies are deliberated upon by its Zonal 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 policies and objectives for the growth and development of the Municipality.

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

The activities of this sub-programme are financed through the IGF, and DACF of the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, communities and the general public.

The sub-programme is however constrained and challenged by the inadequate logistics of the Zonal Councils of the Assembly.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
capacities of Zonal Councils Built	Number of Zonal Councils with functional offices	1	2	3	3	3	3
Meetings of the General Assembly organised.	Number of General Assembly Meetings held	3	1	3	3	3	3
Meetings of the Executive Committee and sub-committee organised	Number of Executive and Sub-committee meetings held	3	1	3	3	3	3

##### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight (Assembly, Executive and sub-committee meetings, PRCC Meeting).	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### **2. Budget Programme Description**

The social services programme is geared towards the provision of social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Sagnarigu Municipal Assembly.

The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), DACF-Responsive factor Grant, GSCSP and Development Partners Grants.

The challenges militating against this programme among others are inadequate personnel and logistics as well as low case detection rate by volunteers in the health sector.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

##### **1. Budget Sub-Programme Objective**

- To implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.

##### **2. Budget Sub- Programme Description**

The Education, Youth and Sports Services sub-programme is responsible for pre-schools, special schools, basic education, youth and sports development or organization and library services at the Municipality level. Key sub-program operations include; Advising the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal Assembly; Facilitating the supervision of pre-school, primary and Junior High Schools in the Municipality; Co-ordinating the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit; Advising on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board and Advising the Assembly on all matters relating to school sports development in the Municipality.

The sub-programme focuses on the provision of education infrastructure, support to needy students, supply of educational logistics, monitoring and supervision of schools, building the capacity of the youth as well as providing the needed infrastructure to enhance youth development.

The sub-programme is managed by staff strength of (3,157) performing teaching and administrative functions. It is funded by the Government of Ghana (GoG), DACF, DACF-RFG, IGF and Development Partners Grants. The beneficiaries of the sub-programme are children of school going age and the society at large.

The key challenges to the sub-programme are ineffective governance structures (MEOC, SMCs, PTA, COHBS, etc.), inaccurate data for reliable planning, poor monitoring and supervision of teaching and learning and inadequate funding and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased educational infrastructure and facilities.	Number of classroom blocks constructed	3	6	3	4	3	4
	Number of school furniture supplied	200	-	800	500	500	500
Organize quarterly MEOC meetings	Number of meetings organized	4	1	4	4	4	4
Teaching and Learning enhanced	Pupil Teacher Ratio	60:1	40:1	35:1	35:1	35.1	35.1

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery (Support GES to monitor basic schools to improve teaching & learning)	Construct 3 No. 3-Unit Classroom Blocks at Jisonayili, Datalin & Nanton Kpawumo
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the Construction of 2 No. 3-Unit Classroom Blocks at Zagyuri and Sugashee.
Administrative And Technical Meetings (MEOC meetings & monitoring)	Supply 800 No. Dual Desk furniture for schools.
Development of youth, sports and culture (Support Sports Development in Basic Schools.	Rehabilitate 3No. Classroom Blocks at Taha primary school, Bagabaga Annex, Ngarun

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.2 Public Health Services and Management

#### 1. Budget Sub-Programme Objective

- To formulate, plan and implement Municipal health strategies within the framework of national health policies and guidelines provided by the Minister of Health.
- To ensure quality service delivery in all health facilities
- To carry-out disease surveillance and immunizations, as well as awareness creation and advocacies on health in the Municipality.

#### 2. Budget Sub- Programme Description

The organization unit responsible for delivering this sub-programme is the Municipal Health Directorate. The Municipal Health Management Team (MHMT) coordinates and conducts all health care delivery and other interventions related to health. In doing this, the MHMT liaises with Regional Health Directorate, Donors and the Municipal Assembly to provide adequate skill and capacity for the implementation of health service programmes in the municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-programme has a total staff strength of 482 staffs made up of administrative and professional health workers. The sub-programme is mainly funded by Government of Ghana, DACF, DACF-RFG and Development Partners. The beneficiaries of the sub-program are the various health facilities and entire citizenry and in particular women and children and the vulnerable in the Municipality.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and released of funds for smooth operations, lack of commitment to work on the part of the staff, inadequate office space, equipment and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Functional CHPS increased.	No. of functional CHPS available	20	22	24	26	28	30
HIV counselling increased	Number of HIV counsellors trained	15	10	20	20	20	20
Increased capacity of Health staff and volunteers	Number of staff receiving training	35	42	50	50	80	80

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health services (Support to COVID-19, NID, and other public health activities)	Construct and furnish 1No. CHPS Compounds at Sognaayili
District response initiative (DRI) on HIV/AIDS and Malaria.	Construct and Furnish Nurses Accommodation at Kogni
	Complete the Construction of a Clinic at Gumani (Payment of Retention)
	Construct Wall around Clinic at Shishesgu

## 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 reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To empower community groups with employable skills to improve their income levels standard of living.

##### 2. Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

Major services to be delivered include; Facilitating community-based rehabilitation of persons with disabilities; Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Seventeen (17) with funds from GoG transfers, PWD Fund, DACF, UNICEF and Assembly's Internally Generated Funds. Beneficiaries of the sub-programme are the vulnerable and excluded, PWDs, other departments and the general public.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	35	-	50	50	50	50
Communities Sensitised on the dangers of child labour	Number of Communities sensitised	30	8	20	25	30	30
Child Right Clubs Formed in Schools	Number of School with Child Right Clubs	0	0	15	20	25	30
Social Protection Committees Established in communities	Number of Communities with Social Protection Committees	0	0	15	20	25	30
Communities sensitised on Child Marriage	Number of Communities sensitised	0	0	15	20	25	30
Women groups trained in leadership skills and financial management	Number of women's group trained	10	5	20	20	20	20

### 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
Child right promotion and protection (Launch Public Education on the dangers of child trafficking, child abuse, and children rights).	Procurement of Office Equipment and Logistics
Social intervention programmes (Promotion and Advocacy on foster parenting (Deinstitutionalisation) & support to PWDs).	
Community mobilization (Community Sensitization on Child Marriage, teenage pregnancy, Child labour, child sexual exploitation, child trafficking, child online safety etc. in 30 Communities using CP toolkit)	

## 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 Municipality.

#### 2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The sub-program operations include; Legalization of registered Births and Deaths Storage and management of births and deaths records/register; Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request; Preparation of documents for exportation of the remains of deceased persons; Processing of documents for the exhumation and reburial of the remains of persons already buried; Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programme is beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate Office Space inadequate logistics and untimely release of funds.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Birth and Death Certificates issued timely	Number of days it takes to issue certify certificate	18	18	15	15	15	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
Data Collection (Birth and Death record keeping & issuance of certificates.	

## 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 municipality.
- To ensure effective and efficient waste management and Sanitation for all and no open defecation by 2030.
- To promote best hygiene practices amongst general populace in the Municipality.

##### 2. Budget Sub- Programme Description

The units of the organization in undertaking this sub-programme is the Environmental Health Unit.

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; and Control of rearing and straying of animals

The sub-programme is carried out by staff strength of 83 and funded from internally Generated Fund (IGF), DACF and Development partners grants (UNICEF, USAID). The beneficiaries of the sub-programme are the Municipal Assembly, institutions and the communities.

The Key challenges to the performance of this sub-programme are Inadequate resources limiting the capacity of the sub-programme to effectively manage wastes, Open defecation due to ignorance and inadequate sanitation facilities, and Poor enforcement of hygiene and sanitation bye-laws.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Hygiene practices in the municipality improved	Number of food handlers screened to ensure food hygiene;	250	117	300	300	300	300
Refuse heaps and containers evacuated	Number of refuse heaps evacuated	7 sites	5 sites	15 sites	15 sites	15 sites	15 sites
Open Defecation Reduced	Number of functional Household Latrines Constructed	10,517	15,432	18,000	20,000	22,000	24,000

##### 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
Solid waste management (Evacuate all refuse heaps in the Municipality)	Construct 6 Seater KVIP Institutional Latrine at Taha
Liquid waste management (Dislodgement of public toilets across the Municipality)	Construct a Fence Wall at Nyanshegu Public Toilet
Environmental sanitation Management (Servicing of MICCS meetings, and Carry out CLTS activities)	Complete the Construction of 12 Seater KVIP toilet at Kalpohini
	Procure sanitation equipment (1 no. roll: on roll: off trucks, 50 communal containers, 1 no. compaction truck, 1 no. cesspit emptier, 1No. Tipper truck, 1No. pale loader

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

The Spatial Planning sub-programme seeks to advise the Municipality 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 is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by five (5) officers with support and oversight responsibilities from Physical Planning Department. The programme is implemented with funding from GoG, DACF, DACF-Responsive Factor Grant, GSCSP transfers and Internally Generated Funds (IGF). The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **1. Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

#### **2. Budget Sub- Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the urban communities in the Municipality. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include; Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality; Advise on setting out approved plans for future development of land in the Municipality; Assist to provide the layout for buildings for improved housing layout and settlement; Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Internally Generated Funds (IGF). The sub-programme render services to the entire citizenry in the Municipality. The sub-programme is manned by three (3) staff and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	3	5	5	5	5	5
Local Plans Reviewed Annually	Number of local Plans reviewed	5	5	5	5	5	5
Communities sensitised on proper procedure for development	Number of Sensitisation meetings held	2	2	4	4	4	4
Technical committee meetings held	Number of technical committee meetings held	4	4	4	4	4	4
Number of Street named	Number of Street Signage's planted	50	140	100	100	100	100
Prepare a spatial development framework	One spatial development framework developed	0	0	1	-	-	-

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings (SPC Meeting SAT meeting etc.)	Procurement of Office Equipment and Logistics
Street Naming and Property Addressing System (Community Engagements to obtain street names, validation of Names planting of poles and signage)	
Land use and Spatial planning (Facilitate the preparation of five local plans for growing communities in the Municipality).	

## 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

- Coordinate the construction, rehabilitation, maintenance and reconstruction of public works.
- Ensure timely and effective maintenance of all Government landed properties in the Municipality.
- To accelerate the provision of affordable and safe water.

#### 2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims at improving the living conditions of urban and rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Works department comprises former Public Works, Feeder Roads, and Rural Housing which collectively deliver the sub-programme.

The sub-program operations include; Facilitating the implementation of policies on works and report to the Assembly; Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along streets in the major settlements in the District; Facilitating the provision of adequate and wholesome supply of potable water for the Municipality; Assist in the inspection of projects undertaken by the Municipality with relevant Departments of the Assembly; Provide technical and engineering assistance on works undertaken by the Assembly.

The sub-programme is funded by IGF, DACF, DACF-Responsive Factor Grant, GOG, and other Development Partners (GSCSP). The sub-programme services benefits the entire citizenry in the Municipality. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and lack of vehicle for proper supervision of projects.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to potable water increased	Number of Boreholes Drilled	0	0	10	10	10	10
	Number of existing Boreholes Rehabilitated	0	0	10	15	20	20
Culture of Maintenance increased annually	Percentage of Capital budget allocated to Operations & maintenance	43%	54%	20%	20%	20%	10%

### 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 (Carry out supervision on all physical projects within the Municipality).	Construct a comprehensive community market of 88- Unit market lockable stores, 64- Unit stalls, 2No. Banking halls, Butchers' shop, Kindergarten, Clinic, 350m paved lorry park and the market area.
	Rehabilitate Street lights in the Municipality
	Maintenance of streetlights in the Municipal
	Maintain Street Lights Across the Municipality
	Rehabilitate Broken Down Boreholes at Selected Communities
	Drill 15 No. Boreholes in selected communities.

## BUDGET SUB-PROGRAMME SUMMARY

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

#### 1. Budget Sub-Programme Objective

To implement development programmes to enhance urban and rural transport through improved urban feeder road network.

#### 2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of urban and rural dwellers. Under this sub-programme reforms including feeder and urban road construction and rehabilitation are adequately addressed. The services of this sub-programme is jointly delivered by the Transport Department and the Feeder/Urban Roads Departments.

Major operations of the sub-program operations include; Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; Facilitating the construction, repair and maintenance of roads including feeder roads and drains along streets in the major settlements in the District; and Provide technical and engineering assistance on road works undertaken by the Assembly.

The sub-programme is funded by DACF, DACF-Responsive Factor Grant, GoG, and other Development Partners (GSCSP). The sub-programme services benefits the entire citizenry in the Municipality. The programme has a staff strength of four (4) officers.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and lack of vehicle for proper supervision of projects.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Road network in the Municipality Improved	Km of urban Roads improved	20.9Km	10.4km	10km	10km	10km	10km
	Km of feeder roads spot improved	5.6km	4.1km	30km	30km	30km	30km

### 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 (Carry out supervision on all physical projects within the Municipality).	Complete the Rehabilitation of 0.75km road with the following facilities: surfacing with bitumen, paved pedestrian walk- ways, 0.9m side drains, bicycle lane, Plant 600No. mahogany trees and 60No. metallic single arm LED streetlights with road signs and markings at Ward-K.
Management of transport services (Carry out Road Safety Education to Road Users & Register Transport Service Providers in the Municipality).	Rehabilitation/Spot Improvement of Feeder Roads across the Municipality
	Construct 4.0m×1.5m storm Drain along NOBISCO- Naaluro stream with 10No. footbridges (0.51km)
	Opening up of roads at Kunyevilla, Malshegu, Zagyuri, Damankuyili, , Gbalahi and Saguli
	Complete the Construction of 800M covered Storm Drains with Footbridges at Ward-K
	Rehabilitate & furnish the Municipal Department of Urban Roads

## 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).
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

#### 2. Budget Programme Description

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

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-five (25) comprising Agricultural staff and Business Development Officers. 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 such as CIDA and others.

Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

## 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 Municipality.

##### 2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include; Advising on the provision of credit for micro, small-scale and medium scale enterprises; Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups; Assisting in the establishment and management of rural and small-scale industries on commercial basis; Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries; Offering business and trading advisory information services; Facilitating the promotion of tourism in the Municipality.

The sub-programme has a staff three (3) with the responsibility of managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Artisan groups trained annually to sharpen skills.	Number of groups trained	4	2	5	10	15	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	200	20	25	30	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	20	35	50	70	100	120
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	150	178	200	250	300	350
Business Counselling Services Provided to clients	Number of clients counselled	50	20	120	130	140	150

##### 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 and transfer of appropriate technology (Community base training in soap and Sanitation wares).	

## 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 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 municipality.

##### 2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include; Promoting extension services to farmers; Assisting and participating in on-farm adaptive research; Lead the collection of data for analysis on cost effective farming enterprises; Advising and encouraging crop development through nursery propagation; Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Twenty-Five (25) officers with the division such as Crops, Livestock, extension and Women in Agriculture Development (WIAD). The sub-programme is funded by government of Ghana (GoG), DACF, CIDA/MAG, DACF-Responsive Factor Grant and JICA aims at benefiting the general public especially the rural farmers and dwellers.

The key challenges of the sub-programme are Limited access to market information; Poor adoption of standardized measures and marketing qualities standards for agricultural commodities; Poor road network affecting the transportation of agriculture products from the farms to the market canter; Inadequate agriculture machinery & equipment (tractor services); Unpredictable weather conditions and Inadequate financial support

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmer groups supported with inputs	Number of farmers supported with inputs	50	13	50	50	50	50
Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	36	28	48	48	48	48
Training and Awareness programmes on SLEM conducted	Number of awareness programmes organized	7	4	12	12	12	12
SLEM practices adopted by farmers (percentages)	Number of farmers adopting SLEM	10	15	20	25	30	30
New technologies demonstrated	Number of new technologies adopted	2	4	5	6	8	8
Adoption of technologies improved along the value chain	Rate of adoption	30%	60%	70%	80%	90%	90%

##### 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 (Sensitizations, home and farm visits, Trainings etc.)	Establish a kraal for livestock market
Agricultural Research and Demonstration Farms (Undertake Agric Statistics, Research Information and Development (SRID, etc.)	
Official / National Celebrations (Farmers Day Celebration).	

## **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 two organizational units that delivers this sub-programme are the NADMO Department and the Forestry Commission.

The Forestry Commission 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 sub-programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### **2. Budget Sub- Programme Description**

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

The sub-program operations include; facilitating the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster; Assisting and facilitating education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters; Preparing and reviewing disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters; Participating in post disaster assessment to determine the extent of damage and needs of the disaster area; Coordinating the delivery, management and supervision of the distribution of relief items in the Municipality; and Facilitating the collection, collation and preservation of data on disasters in the Municipality.

The programme is implemented by staff strength of 37 NADMO staff funding mainly from Government of Ghana (GoG), DACF and development Partners grants. Beneficiaries of the sub-programme is the entire citizenry within the Municipality. Some challenges facing the sub-programme 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	30	20	30	30	30	30
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	10	5	10	10	10	10

### 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 (Organize awareness meetings in 18 flood prone communities)	
Disaster management (Provide Support to Victims of Disaster in the Municipality)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

##### 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 recognises 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 spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme has three (3) officers responsible for delivering the services and it would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of trainings conducted	2	-	4	4	4	4
Re-afforestation	Number of seedlings developed and distributed	2000	1,500	4,000	5,000	5,000	10,000

**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
Green Economy Activities (Planting of 4,000 drought resistant tree species in schools, communities and streets within the municipal)	

**PART C: FINANCIAL INFORMATION**

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary*

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,953,435		
150101 Enhance business enabling environment	0	30,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	6,457,011		
300102 6.1 Universal access to safe drinking water by 2030	0	180,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	631,824		
300104 2.2 End malnutrition, no stunting and wasting	0	100,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	173,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	160,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	9,885,128		
390202 11.2 Improve transport and road safety	0	20,000		
410101 Deepen political and administrative decentralisation	29,155,023	2,317,388		
410201 Improve decentralised planning	0	227,218		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,998,245		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	859,816		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	23,949		
550201 2.1 End hunger and ensure access to sufficient food	0	397,477		
590202 16.2 End abuse, exploitation and violence	0	137,492		
610103 5.5 Ensure full & effect. particip fo women	0	200,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	239,900		
640101 Improve human capital development and management	0	99,359		

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
660201 Build capacity for sports and recreational development	0	30,000		
<b>Grand Total c</b>	<b>29,155,023</b>	<b>29,155,023</b>	<b>0</b>	<b>0.00</b>



**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
<b>352 01 01 001 28</b>	<b>29,155,023.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0002 Rates				
<b>Property income [GFS]</b>	<b>354,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	345,000.00	0.00	0.00	0.00
1413002 Basic Rate	250.00	0.00	0.00	0.00
1413003 Special Rates	9,625.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands & Royalties				
<b>Property income [GFS]</b>	<b>67,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	65,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>135,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422078 Permit	135,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
<b>Sales of goods and services</b>	<b>68,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422014 Charcoal / Firewood Dealers	320.00	0.00	0.00	0.00
1422024 Private Education Int.	26,450.00	0.00	0.00	0.00
1422031 Wheel Trucks	15,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	180.00	0.00	0.00	0.00
1423001 Markets Tolls	520.00	0.00	0.00	0.00
1423012 Sanitary Facilities	11,880.00	0.00	0.00	0.00
1423013 Refuse Collection	7,200.00	0.00	0.00	0.00
1423415 Raw Water Charges	3,000.00	0.00	0.00	0.00
1423618 Bidding Documents	3,750.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
<b>Sales of goods and services</b>	<b>136,130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	180.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	7,600.00	0.00	0.00	0.00
1422011 Artisans	18,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	17,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422026 Private Health Facilities	6,000.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,200.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,500.00	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
1422051 Millers	1,200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422153 Business Licence	13,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	150.00	0.00	0.00	0.00
1423623 Internet Services	500.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
<b>Property income [GFS]</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415038 Rental of Facilities	4,500.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants				
<b>From foreign governments(Current)</b>	<b>28,386,419.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	4,870,829.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,004,915.82	0.00	0.00	0.00
1331003 DACF - MP	1,400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	687,273.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	120,800.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,659,212.14	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	14,572,350.69	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0009 Fines				
<b>Fines, penalties, and forfeits</b>	<b>2,298.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	2,298.66	0.00	0.00	0.00
<b>Grand Total</b>	<b>29,155,023.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	29,155,023	29,204,558	29,446,574
<b>Management and Administration</b>	0	0	0	6,693,485	6,733,845	6,760,419
GOG Sources	0	0	0	4,005,594	4,045,128	4,045,650
IGF Sources	0	0	0	553,604	554,430	559,140
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,741,210	1,741,210	1,758,622
USAID Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	45,859	45,859	46,318
UDG Sources	0	0	0	97,218	97,218	98,190
<b>Social Services Delivery</b>	0	0	0	4,603,734	4,607,559	4,649,772
GOG Sources	0	0	0	399,901	403,726	403,900
IGF Sources	0	0	0	115,000	115,000	116,150
DACF MP Sources	0	0	0	790,000	790,000	797,900
DACF ASSEMBLY Sources	0	0	0	1,324,213	1,324,213	1,337,456
DACF PWD Sources	0	0	0	200,000	200,000	202,000
	0	0	0	45,000	45,000	45,450
USAID Sources	0	0	0	390,000	390,000	393,900
DDF Sources	0	0	0	1,339,620	1,339,620	1,353,016
<b>Infrastructure Delivery and Management</b>	0	0	0	16,821,279	16,822,338	16,989,492
GOG Sources	0	0	0	137,062	138,121	138,433
IGF Sources	0	0	0	100,000	100,000	101,000
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	1,439,492	1,439,492	1,453,887
DDF Sources	0	0	0	319,592	319,592	322,788
UDG Sources	0	0	0	14,475,132	14,475,132	14,619,884
<b>Economic Development</b>	0	0	0	856,525	860,816	865,090
GOG Sources	0	0	0	474,252	478,543	478,995
DACF ASSEMBLY Sources	0	0	0	180,000	180,000	181,800
USAID Sources	0	0	0	160,000	160,000	161,600
CIDA Sources	0	0	0	42,273	42,273	42,696
<b>Environmental Management</b>	0	0	0	180,000	180,000	181,800
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	120,000	120,000	121,200
<b>Grand Total</b>	0	0	0	29,155,023	29,204,558	29,446,574

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	29,155,023	29,204,558	29,446,574
<b>Management and Administration</b>	0	0	0	6,693,485	6,733,845	6,760,419
<b>SP1: General Administration</b>	0	0	0	6,086,109	6,124,626	6,146,970
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,851,721	3,890,238	3,890,238
211 Wages and salaries [GFS]	0	0	0	3,851,721	3,890,238	3,890,238
21110 Established Position	0	0	0	3,769,115	3,806,806	3,806,806
21111 Wages and salaries in cash [GFS]	0	0	0	46,606	47,072	47,072
21112 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
<b>22 Use of goods and services</b>	0	0	0	916,295	916,295	925,458
221 Use of goods and services	0	0	0	916,295	916,295	925,458
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	40,320	40,320	40,723
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	230,000	230,000	232,300
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	301,797	301,797	304,815
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	4,178	4,178	4,219
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
<b>31 Non Financial Assets</b>	0	0	0	1,068,093	1,068,093	1,078,774
311 Fixed assets	0	0	0	1,068,093	1,068,093	1,078,774
31111 Dwellings	0	0	0	702,913	702,913	709,942
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	65,180	65,180	65,832
<b>SP2: Finance and Audit</b>	0	0	0	83,000	83,000	83,830
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	58,000	58,000	58,580
273 Employer social benefits	0	0	0	58,000	58,000	58,580
27311 Employer Social Benefits - Cash	0	0	0	58,000	58,000	58,580
<b>SP3: Human Resource Management</b>	0	0	0	195,285	196,244	197,238
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,926	96,885	96,885
211 Wages and salaries [GFS]	0	0	0	95,926	96,885	96,885
21110 Established Position	0	0	0	95,926	96,885	96,885

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	99,359	99,359	100,353
221 Use of goods and services	0	0	0	99,359	99,359	100,353
22101 Materials - Office Supplies	0	0	0	22,240	22,240	22,462
22105 Travel - Transport	0	0	0	4,900	4,900	4,949
22107 Training - Seminars - Conferences	0	0	0	72,219	72,219	72,941
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	329,091	329,975	332,362
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,373	89,257	89,257
211 Wages and salaries [GFS]	0	0	0	88,373	89,257	89,257
21110 Established Position	0	0	0	88,373	89,257	89,257
<b>22 Use of goods and services</b>	0	0	0	240,718	240,718	243,125
221 Use of goods and services	0	0	0	240,718	240,718	243,125
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	143,218	143,218	144,650
<b>Social Services Delivery</b>	0	0	0	4,603,734	4,607,559	4,649,772
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,028,245	2,028,245	2,048,528
<b>22 Use of goods and services</b>	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	155,797	155,797	157,355
282 Miscellaneous other expense	0	0	0	155,797	155,797	157,355
28210 General Expenses	0	0	0	155,797	155,797	157,355
<b>31 Non Financial Assets</b>	0	0	0	1,597,448	1,597,448	1,613,423
311 Fixed assets	0	0	0	1,597,448	1,597,448	1,613,423
31112 Nonresidential buildings	0	0	0	1,320,744	1,320,744	1,333,952
31131 Infrastructure Assets	0	0	0	276,704	276,704	279,471
<b>SP2.2 Public Health Services and management</b>	0	0	0	983,765	983,765	993,602
<b>22 Use of goods and services</b>	0	0	0	325,849	325,849	329,107
221 Use of goods and services	0	0	0	325,849	325,849	329,107
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	81,900	81,900	82,719
22107 Training - Seminars - Conferences	0	0	0	173,949	173,949	175,688
<b>31 Non Financial Assets</b>	0	0	0	657,916	657,916	664,495
311 Fixed assets	0	0	0	657,916	657,916	664,495
31112 Nonresidential buildings	0	0	0	657,916	657,916	664,495
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	631,824	631,824	638,142

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	355,000	355,000	358,550
221 Use of goods and services	0	0	0	355,000	355,000	358,550
22102 Utilities	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	155,000	155,000	156,550
<b>31 Non Financial Assets</b>	0	0	0	276,824	276,824	279,592
311 Fixed assets	0	0	0	276,824	276,824	279,592
31113 Other structures	0	0	0	276,824	276,824	279,592
<b>SP2.5 Social Welfare and community services</b>	0	0	0	959,901	963,726	969,500
<b>21 Compensation of employees [GFS]</b>	0	0	0	382,509	386,334	386,334
211 Wages and salaries [GFS]	0	0	0	382,509	386,334	386,334
21110 Established Position	0	0	0	382,509	386,334	386,334
<b>22 Use of goods and services</b>	0	0	0	235,392	235,392	237,746
221 Use of goods and services	0	0	0	235,392	235,392	237,746
22101 Materials - Office Supplies	0	0	0	6,160	6,160	6,222
22105 Travel - Transport	0	0	0	25,832	25,832	26,090
22107 Training - Seminars - Conferences	0	0	0	203,400	203,400	205,434
<b>28 Other expense</b>	0	0	0	342,000	342,000	345,420
282 Miscellaneous other expense	0	0	0	342,000	342,000	345,420
28210 General Expenses	0	0	0	342,000	342,000	345,420
<b>Infrastructure Delivery and Management</b>	0	0	0	16,821,279	16,822,338	16,989,492
<b>SP3.1 Roads and Transport services</b>	0	0	0	9,905,128	9,905,128	10,004,179
<b>22 Use of goods and services</b>	0	0	0	37,922	37,922	38,301
221 Use of goods and services	0	0	0	37,922	37,922	38,301
22101 Materials - Office Supplies	0	0	0	17,922	17,922	18,101
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	9,867,206	9,867,206	9,965,878
311 Fixed assets	0	0	0	9,867,206	9,867,206	9,965,878
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	9,827,206	9,827,206	9,925,478
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	173,282	173,282	175,015
<b>22 Use of goods and services</b>	0	0	0	173,282	173,282	175,015
221 Use of goods and services	0	0	0	173,282	173,282	175,015
22101 Materials - Office Supplies	0	0	0	3,282	3,282	3,315
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22108 Consulting Services	0	0	0	130,000	130,000	131,300
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	6,742,870	6,743,928	6,810,298
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,858	106,917	106,917
211 Wages and salaries [GFS]	0	0	0	105,858	106,917	106,917
21110 Established Position	0	0	0	105,858	106,917	106,917

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	239,492	239,492	241,887
282 Miscellaneous other expense	0	0	0	239,492	239,492	241,887
28210 General Expenses	0	0	0	239,492	239,492	241,887
<b>31 Non Financial Assets</b>	0	0	0	6,387,519	6,387,519	6,451,394
311 Fixed assets	0	0	0	6,387,519	6,387,519	6,451,394
31112 Nonresidential buildings	0	0	0	28,277	28,277	28,560
31113 Other structures	0	0	0	5,395,518	5,395,518	5,449,473
31121 Transport equipment	0	0	0	433,724	433,724	438,061
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
<b>Economic Development</b>	0	0	0	856,525	860,816	865,090
SP4.1 Agricultural Services and Management	0	0	0	826,525	830,816	834,790
<b>21 Compensation of employees [GFS]</b>	0	0	0	429,048	433,339	433,339
211 Wages and salaries [GFS]	0	0	0	429,048	433,339	433,339
21110 Established Position	0	0	0	429,048	433,339	433,339
<b>22 Use of goods and services</b>	0	0	0	317,477	317,477	320,652
221 Use of goods and services	0	0	0	317,477	317,477	320,652
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	124,375	124,375	125,619
22107 Training - Seminars - Conferences	0	0	0	83,102	83,102	83,933
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Environmental Management</b>	0	0	0	180,000	180,000	181,800
SP5.1 Disaster prevention and Management	0	0	0	160,000	160,000	161,600
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	29,155,023	29,204,558	29,446,574

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service					Capex	Total GOG	Goods/Service	Capex	Statutory	Capex/ABFA		Others	Goods
Sagnarigu District-Sagnarigu Management and Administration	4,870,629	2,702,835	3,870,661	1,121,725	82,696	535,986	150,000	768,604	0	0	0	830,330	16,134,345	16,964,685	291,155,023
Central Administration	3,953,414	995,297	1,068,093	5,946,804	82,696	470,998	0	553,694	0	0	0	193,077	0	193,077	6,893,485
Administration (Assembly Office)	3,953,414	858,297	1,068,093	5,879,804	82,696	470,998	0	553,694	0	0	0	147,218	0	147,218	6,890,626
Human Resource	0	53,500	0	53,500	0	0	0	0	0	0	0	45,859	0	45,859	993,359
Human Resource	0	53,500	0	53,500	0	0	0	0	0	0	0	45,859	0	45,859	993,359
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	382,509	1,009,038	1,122,568	2,514,114	0	45,000	70,000	115,000	0	0	0	435,000	1,339,620	1,774,620	4,603,734
Education, Youth and Sports	0	375,797	802,568	1,178,365	0	5,000	33,176	38,176	0	0	0	50,000	761,704	811,704	2,028,245
Education	0	375,797	802,568	1,178,365	0	5,000	33,176	38,176	0	0	0	50,000	761,704	811,704	2,028,245
Health	0	446,849	320,000	765,849	0	35,000	36,824	71,824	0	0	0	200,000	577,916	777,916	1,615,988
Office of District Medical Officer of Health	0	225,849	80,000	305,849	0	0	0	0	0	0	0	100,000	577,916	677,916	983,765
Environmental Health Unit	0	220,000	240,000	460,000	0	35,000	36,824	71,824	0	0	0	100,000	0	100,000	631,824
Social Welfare & Community Development	382,509	187,392	0	569,901	0	5,000	0	5,000	0	0	0	185,000	0	185,000	939,901
Office of Departmental Head	382,509	187,392	0	569,901	0	5,000	0	5,000	0	0	0	185,000	0	185,000	939,901
Infrastructure Delivery and Management	105,858	446,896	1,380,000	1,926,554	0	20,000	80,000	100,000	0	0	0	0	14,794,725	14,794,725	16,821,279
Physical Planning	0	163,282	0	163,282	0	10,000	0	10,000	0	0	0	0	0	0	173,282
Office of Departmental Head	0	163,282	0	163,282	0	10,000	0	10,000	0	0	0	0	0	0	173,282
Works	105,858	239,492	1,340,000	1,685,350	0	10,000	80,000	90,000	0	0	0	0	5,567,519	5,567,519	7,342,870
Office of Departmental Head	105,858	0	0	105,858	0	0	0	0	0	0	0	0	0	0	105,858
Public Works	0	239,492	590,000	829,492	0	10,000	50,000	60,000	0	0	0	0	5,567,519	5,567,519	6,457,011
Water	0	0	150,000	150,000	0	0	30,000	30,000	0	0	0	0	0	0	180,000
Feeder Roads	0	0	600,000	600,000	0	0	0	0	0	0	0	0	0	0	600,000
Transport	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Transport	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	17,922	40,000	57,922	0	0	0	0	0	0	0	0	9,227,206	9,227,206	9,285,128

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SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service					Capex	Total GOG	Goods/Service	Capex	Statutory	Capex/ABFA		Others	Goods
Economic Development	429,048	225,204	0	654,252	0	0	0	0	0	0	0	202,273	0	202,273	856,525
Agriculture	429,048	195,204	0	624,252	0	0	0	0	0	0	0	202,273	0	202,273	826,525
Trade, Industry and Tourism	0	195,204	0	624,252	0	0	0	0	0	0	0	202,273	0	202,273	826,525
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
Disaster Prevention	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	3,978,594	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

<b>Compensation of employees [GFS]</b>				<b>3,953,414</b>
Objective	000000	Compensation of Employees		3,953,414
Program	92001	Management and Administration		3,953,414
Sub-Program	92001001	SP1: General Administration		3,769,115
Operation	000000		0.0 0.0 0.0	3,769,115

Wages and salaries [GFS]				3,769,115
2111001 Established Post				3,769,115
Sub-Program	92001003	SP3: Human Resource Management		95,926
Operation	000000		0.0 0.0 0.0	95,926

Wages and salaries [GFS]				95,926
2111001 Established Post				95,926
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		88,373
Operation	000000		0.0 0.0 0.0	88,373

Wages and salaries [GFS]				88,373
2111001 Established Post				88,373

<b>Non Financial Assets</b>				<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	553,604	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

<b>Compensation of employees [GFS]</b>				<b>82,606</b>
Objective	000000	Compensation of Employees		82,606
Program	92001	Management and Administration		82,606
Sub-Program	92001001	SP1: General Administration		82,606
Operation	000000		0.0 0.0 0.0	82,606

Wages and salaries [GFS]				82,606
2111102 Monthly paid and casual labour				46,606
2111234 Fuel Allowance				6,000
2111243 Transfer Grants				30,000

<b>Use of goods and services</b>				<b>372,998</b>
Objective	410101	Deepen political and administrative decentralisation		372,998
Program	92001	Management and Administration		372,998
Sub-Program	92001001	SP1: General Administration		347,998
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	217,998

Use of goods and services				217,998
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				30,000
2210201 Electricity charges				30,320
2210202 Water				10,000
2210301 Cleaning Materials				10,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210511 Local travel cost				80,000
2210606 Maintenance of General Equipment				10,000
2210711 Public Education and Sensitization				6,000
2211101 Bank Charges				1,678
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210113 Feeding Cost				20,000
2210404 Hotel Accommodations				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						
	2210711	Public Education and Sensitization				20,000
Sub-Program	92001002	SP2: Finance and Audit				25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,000
Use of goods and services						
	2210122	Value Books				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
<b>Social benefits [GFS]</b>						<b>68,000</b>
Objective	410101	Deepen political and administrative decentralisation				68,000
Program	92001	Management and Administration				68,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						
	2731102	Staff Welfare Expenses				10,000
	2731102	Staff Welfare Expenses				10,000
Sub-Program	92001002	SP2: Finance and Audit				58,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	58,000
Employer social benefits						
	2731101	Workman compensation				58,000
	2731101	Workman compensation				58,000
<b>Other expense</b>						<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						
	2821009	Donations				30,000
	2821009	Donations				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
<b>Total By Fund Source</b>						<b>200,000</b>
<b>Use of goods and services</b>						<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
<b>Use of goods and services</b>						<b>100,000</b>
	2210902	Official Celebrations				100,000
	2210902	Official Celebrations				100,000
<b>Other expense</b>						<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	100,000
<b>Miscellaneous other expense</b>						<b>100,000</b>
	2821009	Donations				100,000
	2821009	Donations				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,701,210
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Use of goods and services				548,297
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Objective	410101	Deepen political and administrative decentralisation		468,297
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Program	92001	Management and Administration		468,297
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Sub-Program	92001001	SP1: General Administration		468,297
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	182,500
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Use of goods and services				182,500
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2210502	Maintenance and Repairs - Official Vehicles			50,000
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2210509	Other Travel and Transportation			40,000
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2210606	Maintenance of General Equipment			30,000
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2210709	Seminars/Conferences/Workshops - Domestic			50,000
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2211101	Bank Charges			2,500
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2211304	Insurance of Vehicles			10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
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2210101	Printed Material and Stationery			40,000
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2210120	Purchase of Petty Tools/Implements			20,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210113	Feeding Cost			50,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	95,797
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Use of goods and services				95,797
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2210709	Seminars/Conferences/Workshops - Domestic			95,797
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Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210511	Local travel cost			30,000
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2210709	Seminars/Conferences/Workshops - Domestic			20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210711	Public Education and Sensitization			30,000
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Objective	410201	Improve decentralised planning		80,000
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Program	92001	Management and Administration		80,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		80,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210511	Local travel cost			20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
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2210709	Seminars/Conferences/Workshops - Domestic			50,000
2210711	Public Education and Sensitization			10,000

Other expense				110,000
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Objective	410101	Deepen political and administrative decentralisation		110,000
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Program	92001	Management and Administration		110,000
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Sub-Program	92001001	SP1: General Administration		110,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
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Miscellaneous other expense				60,000
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2821010	Contributions			60,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
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Miscellaneous other expense				50,000
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2821009	Donations			50,000
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Non Financial Assets				1,042,913
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Objective	410101	Deepen political and administrative decentralisation		1,042,913
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Program	92001	Management and Administration		1,042,913
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Sub-Program	92001001	SP1: General Administration		1,042,913
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
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Fixed assets				40,000
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3112211	Office Equipment			40,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	852,913
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Fixed assets				852,913
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3111103	Bungalows/Flats			552,913
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3111204	Office Buildings			300,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
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Fixed assets				150,000
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3111103	Bungalows/Flats			150,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	50,000	
Objective	410201	Improve decentralised planning			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			50,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210511 Local travel cost				20,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	97,218
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	97,218	
Objective	410201	Improve decentralised planning			97,218	
Program	92001	Management and Administration			97,218	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			97,218	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210512 Mileage Allowance				50,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	47,218

Use of goods and services				47,218
2210711 Public Education and Sensitization				47,218

**Total Cost Centre 6,580,626**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	38,176
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

**Non Financial Assets 33,176**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			33,176	
Program	92002	Social Services Delivery			33,176	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			33,176	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	33,176

Fixed assets				33,176
3111256 WIP - School Buildings				33,176

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 310,000
Function Code	70980	Education n.e.c	
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	50,000
Use of goods and services			50,000
2210511 Local travel cost			50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	50,000
Use of goods and services			50,000
2210117 Teaching and Learning Materials			50,000
<b>Other expense</b>			<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	60,000
Program	92002	Social Services Delivery	60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	60,000
Miscellaneous other expense			60,000
2821019 Scholarship and Bursaries			60,000
<b>Non Financial Assets</b>			<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	150,000
Program	92002	Social Services Delivery	150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000
Fixed assets			150,000
3113108 Furniture and Fittings			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 868,365
Function Code	70980	Education n.e.c	
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>120,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	90,000
Program	92002	Social Services Delivery	90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000
Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	50,000
Use of goods and services			50,000
2210709 Seminars/Conferences/Workshops - Domestic			50,000
Objective	560201	Build capacity for sports and recreational development	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	30,000
Operation	910403	910403 - Development of youth, sports and culture	30,000
Use of goods and services			30,000
2210118 Sports, Recreational and Cultural Materials			30,000
<b>Other expense</b>			<b>95,797</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	95,797
Program	92002	Social Services Delivery	95,797
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	95,797
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	95,797
Miscellaneous other expense			95,797
2821019 Scholarship and Bursaries			95,797
<b>Non Financial Assets</b>			<b>652,568</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	652,568
Program	92002	Social Services Delivery	652,568
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	652,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	392,568
Fixed assets			392,568
3111205 School Buildings			300,000
3111256 WIP - School Buildings			92,568
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	260,000
Fixed assets			260,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3111205 School Buildings		260,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13131 USAID	<b>Total By Fund Source</b>
Function Code	70980 Education n.e.c	50,000
Organisation	3520302000 Sagnerigu District-Sagnerigu Education, Youth and Sports Education	
Location Code	0823001 Sagnerigu-Sagnerigu	

<b>Use of goods and services</b>		50,000
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	92002 Social Services Delivery	50,000
Sub-Program	92002001 SP2.1 Education, youth & sports and Library services	50,000
Operation	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<b>Total By Fund Source</b>
Function Code	70980 Education n.e.c	761,704
Organisation	3520302000 Sagnerigu District-Sagnerigu Education, Youth and Sports Education	
Location Code	0823001 Sagnerigu-Sagnerigu	

<b>Non Financial Assets</b>		761,704
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	761,704
Program	92002 Social Services Delivery	761,704
Sub-Program	92002001 SP2.1 Education, youth & sports and Library services	761,704

Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	761,704
Fixed assets		761,704
3111205	School Buildings	500,000
3111256	WIP - School Buildings	135,000
3113108	Furniture and Fittings	126,704
<b>Total Cost Centre</b>		<b>2,028,245</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	<b>Total By Fund Source</b>
Function Code	70721 General Medical services (IS)	120,000
Organisation	3520401001 Sagnerigu District-Sagnerigu Health Office of District Medical Officer of Health Northern	
Location Code	0823001 Sagnerigu-Sagnerigu	

<b>Use of goods and services</b>		120,000
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	120,000
Program	92002 Social Services Delivery	120,000
Sub-Program	92002002 SP2.2 Public Health Services and management	120,000
Operation	910503 910503 - Public Health services 1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210104	Medical Supplies	70,000
2210511	Local travel cost	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	185,849
Function Code	70721	General Medical services (IS)		
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Use of goods and services				105,849
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		81,900
Program	92002	Social Services Delivery		81,900
Sub-Program	92002002	SP2.2 Public Health Services and management		81,900
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	81,900

Use of goods and services				81,900
2210511	Local travel cost			31,900
2210711	Public Education and Sensitization			50,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		23,949
Program	92002	Social Services Delivery		23,949
Sub-Program	92002002	SP2.2 Public Health Services and management		23,949
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	23,949

Use of goods and services				23,949
2210709	Seminars/Conferences/Workshops - Domestic			11,974
2210711	Public Education and Sensitization			11,975

Non Financial Assets				80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002002	SP2.2 Public Health Services and management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111202	Clinics			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Use of goods and services				100,000
Objective	300104	2.2 End malnutrition, no stunting and wasting		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
2210711	Public Education and Sensitization			50,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	577,916
Function Code	70721	General Medical services (IS)		
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Non Financial Assets				577,916
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		577,916
Program	92002	Social Services Delivery		577,916
Sub-Program	92002002	SP2.2 Public Health Services and management		577,916
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	577,916

Fixed assets				577,916
3111207	Health Centres			550,000
3111252	WIP - Clinics			27,916

**Total Cost Centre 983,765**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	71,824
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit__Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	35,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			35,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				5,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				30,000

**Non Financial Assets 36,824**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			36,824	
Program	92002	Social Services Delivery			36,824	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			36,824	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	36,824

Fixed assets				36,824
3111303 Toilets				36,824

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	240,000
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit__Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

**Non Financial Assets 240,000**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			240,000	
Program	92002	Social Services Delivery			240,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000

Fixed assets				240,000
3111303 Toilets				160,000
3111353 WIP - Toilets				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	220,000
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit__Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	220,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			220,000	
Program	92002	Social Services Delivery			220,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			220,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210711 Public Education and Sensitization				50,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	120,000

Use of goods and services				120,000		
2210205 Sanitation Charges				120,000		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000

**Non Financial Assets 50,000**

Use of goods and services				50,000
2210511 Local travel cost				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	100,000
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit__Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	100,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210711 Public Education and Sensitization				50,000

**Total Cost Centre 631,824**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 474,252
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>429,048</b>
Objective	000000	Compensation of Employees	429,048
Program	92004	Economic Development	429,048
Sub-Program	92004001	SP4.1 Agricultural Services and Management	429,048
Operation	000000		429,048

Wages and salaries [GFS]			429,048
2111001 Established Post			429,048

			Amount (GH¢)
<b>Use of goods and services</b>			<b>45,204</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	45,204
Program	92004	Economic Development	45,204
Sub-Program	92004001	SP4.1 Agricultural Services and Management	45,204

Operation	910301	910301 - Extension Services	31,729
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Use of goods and services			31,729
2210511 Local travel cost			18,400
2210709 Seminars/Conferences/Workshops - Domestic			6,800
2210711 Public Education and Sensitization			6,529
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	5,600

Use of goods and services			5,600
2210511 Local travel cost			5,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	3,375

Use of goods and services			3,375
2210511 Local travel cost			3,375
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	4,500

Use of goods and services			4,500
2210511 Local travel cost			2,000
2210711 Public Education and Sensitization			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>70,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	70,000
Program	92004	Economic Development	70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	20,000

Use of goods and services			20,000
2210511 Local travel cost			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
<b>Other expense</b>			<b>80,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	80,000
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Miscellaneous other expense			80,000
2821021 Grants to Households			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	160,000
Function Code	70421	Agriculture cs		
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	160,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			160,000	
Program	92004	Economic Development			160,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			160,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000

Use of goods and services					50,000	
2210511 Local travel cost					50,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000

Use of goods and services					50,000	
2210711 Public Education and Sensitization					50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210120 Purchase of Petty Tools/Implements					60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	42,273
Function Code	70421	Agriculture cs		
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	42,273	
Objective	550201	2.1 End hunger and ensure access to sufficient food			42,273	
Program	92004	Economic Development			42,273	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			42,273	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	39,773

Use of goods and services					39,773	
2210511 Local travel cost					32,500	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	
2210711 Public Education and Sensitization					3,273	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210511 Local travel cost					2,500
<b>Total Cost Centre</b>					<b>826,525</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	13,282	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,282	
Program	92003	Infrastructure Delivery and Management			13,282	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,282	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,282

Use of goods and services					3,282	
2210102 Office Facilities, Supplies and Accessories					3,282	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210511 Local travel cost					4,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210709 Seminars/Conferences/Workshops - Domestic					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Total By Fund Source</b>				<b>150,000</b>
Use of goods and services				150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		150,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210803 Other Consultancy Expenses				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210803 Other Consultancy Expenses				80,000
<b>Total Cost Centre</b>				<b>173,282</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Total By Fund Source</b>				<b>399,901</b>
Compensation of employees [GFS]				382,509
Objective	000000	Compensation of Employees		382,509
Program	92002	Social Services Delivery		382,509
Sub-Program	92002005	SP2.5 Social Welfare and community services		382,509
Operation	000000		0.0 0.0 0.0	382,509
Wages and salaries [GFS]				382,509
2111001 Established Post				382,509
Use of goods and services				17,392
Objective	590202	16.2 End abuse, exploitation and violence		10,872
Program	92002	Social Services Delivery		10,872
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,872
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210709 Seminars/Conferences/Workshops - Domestic				2,400
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,472
Use of goods and services				8,472
2210511 Local travel cost				6,312
2210711 Public Education and Sensitization				2,160
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,520
Program	92002	Social Services Delivery		6,520
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,520
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,520
Use of goods and services				6,520
2210511 Local travel cost				6,520



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	5,000	
Objective	590202	16.2 End abuse, exploitation and violence			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	120,000
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Other expense	120,000	
Objective	610103	5.5 Ensure full & effect. particip to women			120,000	
Program	92002	Social Services Delivery			120,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			120,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	120,000

Miscellaneous other expense				120,000
2821021 Grants to Households				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	10,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000

				Other expense	40,000	
Objective	610103	5.5 Ensure full & effect. particip to women			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	40,000

Miscellaneous other expense				40,000
2821021 Grants to Households				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

<b>Use of goods and services</b>				<b>23,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		23,000
Program	92002	Social Services Delivery		23,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		23,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

<b>Other expense</b>				<b>177,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		177,000
Program	92002	Social Services Delivery		177,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		177,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	177,000

Miscellaneous other expense				177,000
2821009	Donations			10,000
2821019	Scholarship and Bursaries			10,000
2821021	Grants to Households			157,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<b>Total By Fund Source</b>	<b>45,000</b>
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

<b>Use of goods and services</b>				<b>40,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		21,620
Program	92002	Social Services Delivery		21,620
Sub-Program	92002005	SP2.5 Social Welfare and community services		21,620
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,160

Use of goods and services				6,160
2210102	Office Facilities, Supplies and Accessories			6,160
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,460

Use of goods and services				8,460
2210711	Public Education and Sensitization			8,460
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			2,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		18,380
Program	92002	Social Services Delivery		18,380
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,380
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,380

Use of goods and services				18,380
2210709	Seminars/Conferences/Workshops - Domestic			18,380

<b>Other expense</b>				<b>5,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009	Donations			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	140,000
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Use of goods and services</b>				<b>140,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210711 Public Education and Sensitization				50,000
Objective	610103	15.5 Ensure full & effect. particip to women		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
<b>Total Cost Centre</b>				<b>959,901</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3520900001	Sagnerigu District-Sagnerigu_Natural Resource Conservation_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
<b>Total Cost Centre</b>				<b>20,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>105,858</b>
Function Code	70610	Housing development		
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Compensation of employees [GFS]</b>				<b>105,858</b>
Objective	000000	Compensation of Employees		<b>105,858</b>
Program	92003	Infrastructure Delivery and Management		<b>105,858</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>105,858</b>
Operation	000000	0.0 0.0 0.0		<b>105,858</b>
Wages and salaries [GFS]				<b>105,858</b>
2111001 Established Post				<b>105,858</b>
<b>Total Cost Centre</b>				<b>105,858</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>10,000</b>
Program	92003	Infrastructure Delivery and Management		<b>10,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>10,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210511 Local travel cost				<b>10,000</b>
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>50,000</b>
Program	92003	Infrastructure Delivery and Management		<b>50,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>50,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>50,000</b>
Fixed assets				<b>50,000</b>
3113101 Electrical Networks				<b>50,000</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>150,000</b>
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>150,000</b>
Program	92003	Infrastructure Delivery and Management		<b>150,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>150,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>150,000</b>
Fixed assets				<b>150,000</b>
3112214 Electrical Equipment				<b>150,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	679,492
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Other expense	239,492
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		239,492	
Program	92003	Infrastructure Delivery and Management		239,492	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		239,492	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	239,492	

Miscellaneous other expense				239,492	
2821010	Contributions			239,492	

				Non Financial Assets	440,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		440,000	
Program	92003	Infrastructure Delivery and Management		440,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		440,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	290,000	

Fixed assets				290,000	
3111304	Markets			290,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000	

Fixed assets				150,000	
3112214	Electrical Equipment			150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	319,592
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	319,592
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		319,592	
Program	92003	Infrastructure Delivery and Management		319,592	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		319,592	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	319,592	

Fixed assets				319,592	
3111209	Police Post			28,277	
3111354	WIP - Markets			291,315	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	5,247,927
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	5,247,927
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,247,927	
Program	92003	Infrastructure Delivery and Management		5,247,927	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,247,927	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,247,927	

Fixed assets				5,247,927	
3111304	Markets			4,814,203	
3112101	Motor Vehicle			433,724	

				Total Cost Centre	6,457,011
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	30,000
Function Code	70630	Water supply		
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	30,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		30,000

Fixed assets				30,000
3113110 Water Systems				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	50,000
Function Code	70630	Water supply		
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		50,000

Fixed assets				50,000
3113110 Water Systems				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	100,000
Function Code	70630	Water supply		
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	100,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		80,000

Fixed assets				80,000
3113110 Water Systems				80,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000
Fixed assets				20,000	
3113110 Water Systems				20,000	
<b>Total Cost Centre</b>				<b>180,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	150,000
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	150,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111308 Feeder Roads					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	450,000
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	450,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			450,000	
Program	92003	Infrastructure Delivery and Management			450,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			450,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	450,000
Fixed assets					450,000	
3111308 Feeder Roads					450,000	
<b>Total Cost Centre</b>					<b>600,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3521102001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Trade_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Other expense	30,000	
Objective	150101	Enhance business enabling environment			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821021 Grants to Households					30,000	
<b>Total Cost Centre</b>					<b>30,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70451	Road transport		
Organisation	3521400001	Sagnerigu District-Sagnerigu_Transport_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	390202	11.2 Improve transport and road safety		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<b>Total Cost Centre</b>				<b>20,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Other expense</b>				<b>60,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821021 Grants to Households				60,000
<b>Total Cost Centre</b>				<b>160,000</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<b>Other expense</b>				<b>80,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,000
Program	92005	Environmental Management		80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821021 Grants to Households				80,000
<b>Total Cost Centre</b>				<b>160,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	17,922
Function Code	70451	Road transport		
Organisation	3521600001	Sagnerigu District-Sagnerigu Urban Roads Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	17,922	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			17,922	
Program	92003	Infrastructure Delivery and Management			17,922	
Sub-Program	92003001	SP3.1 Roads and Transport services			17,922	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,722

Use of goods and services				1,722		
2210101 Printed Material and Stationery				1,722		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	16,200

Use of goods and services				16,200
2210102 Office Facilities, Supplies and Accessories				16,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70451	Road transport		
Organisation	3521600001	Sagnerigu District-Sagnerigu Urban Roads Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	40,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			40,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000

Fixed assets				40,000
3111204 Office Buildings				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	9,227,206
Function Code	70451	Road transport		
Organisation	3521600001	Sagnerigu District-Sagnerigu Urban Roads Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	9,227,206	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			9,227,206	
Program	92003	Infrastructure Delivery and Management			9,227,206	
Sub-Program	92003001	SP3.1 Roads and Transport services			9,227,206	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,227,206

Fixed assets				9,227,206
3111309 Urban Roads				6,024,878
3111361 WIP-Urban Roads				1,795,215
3111363 WIP-Drainage				1,407,113

<b>Total Cost Centre</b>				<b>9,285,128</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,600

Use of goods and services				8,600
2210102 Office Facilities, Supplies and Accessories				8,600
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,900

Use of goods and services				4,900
2210511 Local travel cost				4,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	40,000
Objective	640101	Improve human capital development and management		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210710 Staff Development				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,640

Use of goods and services				13,640
2210102 Office Facilities, Supplies and Accessories				13,640
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	6,800

Use of goods and services				6,800
2210709 Seminars/Conferences/Workshops - Domestic				6,800
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	25,419

Use of goods and services				25,419
2210709 Seminars/Conferences/Workshops - Domestic				25,419

<b>Total Cost Centre</b>				<b>99,359</b>
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		Amount (GHC)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3521901001	Sagnerigu District-Sagnerigu_Statistics_Statistics_Statistics_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
<b>Use of goods and services</b>				<b>13,500</b>		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				
Program	92001	Management and Administration				
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,500
Use of goods and services				7,500		
2210102 Office Facilities, Supplies and Accessories				7,500		
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000
Use of goods and services				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				3,000		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
Use of goods and services				2,000		
2210709 Seminars/Conferences/Workshops - Domestic				2,000		
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	1,000
Use of goods and services				1,000		
2210709 Seminars/Conferences/Workshops - Domestic				1,000		
<b>Total Cost Centre</b>				<b>13,500</b>		
<b>Total Vote</b>				<b>29,155,023</b>		

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS								
	Compensation of Employees	Central GOG and CF	Comp. of Emp.	Total GOG	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Others		Development Partner Funds		
Sagnerigu District-Sagnerigu Management and Administration	4,870,629	2,700,235	3,570,661	1,122,125	82,696	535,996	150,000	768,694	0	0	830,339	16,134,345	16,964,685	291,155,023
SP1: General Administration	3,769,115	778,297	1,089,093	5,615,300	82,696	397,998	0	470,694	0	0	193,077	0	683,485	6,086,109
SP2: Finance and Audit	0	0	0	0	0	83,000	0	83,000	0	0	0	0	0	83,000
SP3: Human Resource Management	95,926	59,500	0	149,426	0	0	0	0	0	0	45,859	0	45,859	195,285
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	88,373	84,500	0	181,273	0	0	0	0	0	0	147,218	0	147,218	329,091
Social Services Delivery	382,509	1,009,039	1,122,568	2,514,114	0	45,000	70,000	115,000	0	0	435,000	1,339,620	1,774,620	4,603,734
SP2.1 Education, youth & sports and Library services	0	375,797	882,568	1,178,365	0	5,000	33,176	38,176	0	0	50,000	761,704	811,704	2,028,245
SP2.2 Public Health Services and management	0	225,849	80,000	305,849	0	0	0	0	0	0	100,000	577,916	677,916	963,165
SP2.3 Environmental Health and sanitation Services	0	220,000	240,000	460,000	0	35,000	36,624	71,624	0	0	100,000	0	100,000	631,624
SP2.5 Social Welfare and community services	382,509	167,392	0	569,901	0	5,000	0	5,000	0	0	185,000	0	185,000	999,901
Infrastructure Delivery and Management	103,688	440,696	1,389,000	1,926,554	0	20,000	80,000	100,000	0	0	0	14,794,725	14,794,725	18,821,279
SP3.1 Roads and Transport services	0	37,922	640,000	677,922	0	0	0	0	0	0	0	9,227,206	9,227,206	9,905,128
SP3.2 Physical and Spatial Planning Development	0	163,282	0	163,282	0	10,000	0	10,000	0	0	0	0	0	173,282
SP3.3 Public Works, rural housing and water management	103,688	239,492	740,000	1,083,150	0	10,000	80,000	90,000	0	0	0	5,567,519	5,567,519	6,742,870
Economic Development	429,048	225,204	0	654,252	0	0	0	0	0	0	202,273	0	202,273	856,525
SP4.1 Agricultural Services and Management	429,048	195,204	0	624,252	0	0	0	0	0	0	202,273	0	202,273	826,525
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	180,000
SP5.1 Disaster prevention and Management	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	160,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000

**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>
Sagnerigu District-Sagnerigu	11,372,596	11,372,596	11,486,322
1_No Poverty	160,000	160,000	161,600
11_Sustainable Cities and Communities	193,282	193,282	195,215
15_Life On Land	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	137,492	137,492	138,867
17_Partnerships for the Goals	13,500	13,500	13,635
2_Zero Hunger	497,477	497,477	502,452
3_Good Health and Well-Being	883,765	883,765	892,602
4_Quality Education	1,998,245	1,998,245	2,018,228
5_Gender Equality	200,000	200,000	202,000
6_Clean Water and Sanitation	811,824	811,824	819,942
9_Industry, Innovation, and Infrastructure	6,457,011	6,457,011	6,521,582
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11,372,596	11,372,596	11,486,322

**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>
Sagnerigu District-Sagnerigu	0	0	0	24,201,588	24,201,588	24,443,604
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,804,907</b>	<b>20,804,907</b>	<b>21,012,956</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	500,498	500,498	505,503
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	61,722	61,722	62,339
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	120,562	120,562	121,768
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	190,000	190,000	191,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	98,900	98,900	99,889
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	23,400	23,400	23,634
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,025,796	9,025,796	9,116,054
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	10,764,029	10,764,029	10,871,669
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
910205 - Promotion and transfer of appropriate technology	0	0	0	30,000	30,000	30,300
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,477</b>	<b>347,477</b>	<b>350,952</b>
910301 - Extension Services	0	0	0	121,502	121,502	122,717
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,600	5,600	5,656
910304 - Agricultural Research and Demonstration Farms	0	0	0	55,875	55,875	56,434
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	164,500	164,500	166,145
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,797</b>	<b>385,797</b>	<b>389,655</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	50,000	50,000	50,500
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	305,797	305,797	308,855
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,849</b>	<b>325,849</b>	<b>329,107</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,949	23,949	24,188
910503 - Public Health services	0	0	0	301,900	301,900	304,919
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,832</b>	<b>568,832</b>	<b>574,520</b>
910601 - Social intervention programmes	0	0	0	239,900	239,900	242,299
910602 - Gender empowerment and mainstreaming	0	0	0	200,000	200,000	202,000
910603 - Community mobilization	0	0	0	16,932	16,932	17,101

**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>
910604 - Child right promotion and protection	0	0	0	112,000	112,000	113,120
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
910701 - Disaster management	0	0	0	160,000	160,000	161,600
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643,015</b>	<b>643,015</b>	<b>649,445</b>
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	80,000	80,000	80,800
910805 - Administrative and technical meetings	0	0	0	135,797	135,797	137,155
910806 - Security management	0	0	0	80,000	80,000	80,800
910807 - Support to traditional authorities	0	0	0	150,000	150,000	151,500
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	137,218	137,218	138,590
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>355,000</b>	<b>358,550</b>
910901 - Environmental sanitation Management	0	0	0	155,000	155,000	156,550
910902 - Solid waste management	0	0	0	150,000	150,000	151,500
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,492</b>	<b>249,492</b>	<b>251,987</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	249,492	249,492	251,987
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>83,000</b>	<b>83,830</b>
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	73,000	73,000	73,730
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911501 - Management of transport services	0	0	0	20,000	20,000	20,200
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
911701 - Data and information dissemination	0	0	0	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	0	0	0	2,000	2,000	2,020

**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>
911703 - training on methods and statistical concept	0	0	0	1,000	1,000	1,010
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,219</b>	<b>72,219</b>	<b>72,941</b>
911802 - Performance Management	0	0	0	6,800	6,800	6,868
911803 - Staff Training and skills development	0	0	0	65,419	65,419	66,073
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,201,588</b>	<b>24,201,588</b>	<b>24,443,604</b>

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sagnerigu District-Sagnerigu</b>	<b>24,201,588</b>	<b>24,201,588</b>	<b>24,443,604</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>500,498</b>	<b>500,498</b>	<b>505,503</b>
<i>IGF Sources</i>	257,998	257,998	260,578
<i>DACF ASSEMBLY Sources</i>	242,500	242,500	244,925
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>61,722</b>	<b>61,722</b>	<b>62,339</b>
<i>GOG Sources</i>	1,722	1,722	1,739
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>120,562</b>	<b>120,562</b>	<b>121,768</b>
<i>GOG Sources</i>	60,762	60,762	61,370
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
	6,160	6,160	6,222
<i>DDF Sources</i>	13,640	13,640	13,776
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>98,900</b>	<b>98,900</b>	<b>99,889</b>
<i>GOG Sources</i>	8,900	8,900	8,989
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>USAID Sources</i>	20,000	20,000	20,200
<i>UDG Sources</i>	50,000	50,000	50,500
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>23,400</b>	<b>23,400</b>	<b>23,634</b>
<i>GOG Sources</i>	8,400	8,400	8,484
<i>IGF Sources</i>	15,000	15,000	15,150
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>9,025,796</b>	<b>9,025,796</b>	<b>9,116,054</b>
<i>IGF Sources</i>	33,176	33,176	33,508
<i>DACF MP Sources</i>	390,000	390,000	393,900
<i>DACF ASSEMBLY Sources</i>	1,695,481	1,695,481	1,712,436
<i>DDF Sources</i>	1,659,212	1,659,212	1,675,804
<i>UDG Sources</i>	5,247,927	5,247,927	5,300,406
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>10,764,029</b>	<b>10,764,029</b>	<b>10,871,669</b>
<i>IGF Sources</i>	116,824	116,824	117,992
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	1,070,000	1,070,000	1,080,700
<i>UDG Sources</i>	9,227,206	9,227,206	9,319,478
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910301 - Extension Services</b>	<b>121,502</b>	<b>121,502</b>	<b>122,717</b>
<i>GOG Sources</i>	31,729	31,729	32,046
<i>USAID Sources</i>	50,000	50,000	50,500
<i>CIDA Sources</i>	39,773	39,773	40,171
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>5,600</b>	<b>5,600</b>	<b>5,656</b>
<i>GOG Sources</i>	5,600	5,600	5,656
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>55,875</b>	<b>55,875</b>	<b>56,434</b>
<i>GOG Sources</i>	3,375	3,375	3,409
<i>USAID Sources</i>	50,000	50,000	50,500
<i>CIDA Sources</i>	2,500	2,500	2,525
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>164,500</b>	<b>164,500</b>	<b>166,145</b>
<i>GOG Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>USAID Sources</i>	60,000	60,000	60,600
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF MP Sources</i>	50,000	50,000	50,500
<b>910403 - Development of youth, sports and culture</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>305,797</b>	<b>305,797</b>	<b>308,855</b>
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	145,797	145,797	147,255
<i>USAID Sources</i>	50,000	50,000	50,500
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>23,949</b>	<b>23,949</b>	<b>24,188</b>
<i>DACF ASSEMBLY Sources</i>	23,949	23,949	24,188
<b>910503 - Public Health services</b>	<b>301,900</b>	<b>301,900</b>	<b>304,919</b>
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	81,900	81,900	82,719
<i>USAID Sources</i>	100,000	100,000	101,000
<b>910601 - Social intervention programmes</b>	<b>239,900</b>	<b>239,900</b>	<b>242,299</b>
<i>GOG Sources</i>	6,520	6,520	6,585
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	200,000	200,000	202,000
	23,380	23,380	23,614
<b>910602 - Gender empowerment and mainstreaming</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>USAID Sources</i>	40,000	40,000	40,400

**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>
<b>910603 - Community mobilization</b>	<b>16,932</b>	<b>16,932</b>	<b>17,101</b>
<i>GOG Sources</i>	8,472	8,472	8,557
	8,460	8,460	8,545
<b>910604 - Child right promotion and protection</b>	<b>112,000</b>	<b>112,000</b>	<b>113,120</b>
<i>IGF Sources</i>	5,000	5,000	5,050
	7,000	7,000	7,070
<i>USAID Sources</i>	100,000	100,000	101,000
<b>910701 - Disaster management</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910801 - Procurement management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910803 - Protocol services</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910805 - Administrative and technical meetings</b>	<b>135,797</b>	<b>135,797</b>	<b>137,155</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	95,797	95,797	96,755
<b>910806 - Security management</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910807 - Support to traditional authorities</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910809 - Citizen participation in local governance</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910810 - Plan and budget preparation</b>	<b>137,218</b>	<b>137,218</b>	<b>138,590</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>USAID Sources</i>	30,000	30,000	30,300
<i>UDG Sources</i>	47,218	47,218	47,690
<b>910901 - Environmental sanitation Management</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>USAID Sources</i>	100,000	100,000	101,000
<b>910902 - Solid waste management</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200

**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>
<b>910903 - Liquid waste management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911002 - Land use and Spatial planning</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911003 - Street Naming and Property Addressing System</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>249,492</b>	<b>249,492</b>	<b>251,987</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	239,492	239,492	241,887
<b>911302 - Internal audit operations</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911303 - Revenue collection and management</b>	<b>73,000</b>	<b>73,000</b>	<b>73,730</b>
<i>IGF Sources</i>	73,000	73,000	73,730
<b>911501 - Management of transport services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911701 - Data and information dissemination</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<b>911702 - Coordination and Harmonization of data</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>GOG Sources</i>	2,000	2,000	2,020
<b>911703 - training on methods and statistical concept</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
<i>GOG Sources</i>	1,000	1,000	1,010
<b>911802 - Performance Management</b>	<b>6,800</b>	<b>6,800</b>	<b>6,868</b>
<i>DDF Sources</i>	6,800	6,800	6,868
<b>911803 - Staff Training and skills development</b>	<b>65,419</b>	<b>65,419</b>	<b>66,073</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	25,419	25,419	25,673
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>24,201,588</b>	<b>24,201,588</b>	<b>24,443,604</b>

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Saagneriqu District-Saagneriqu</b>	<b>24,201,588</b>	<b>24,201,588</b>	<b>24,443,604</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,544,606</b>	<b>2,544,606</b>	<b>2,570,052</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	470,998	470,998	475,708
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,701,210	1,701,210	1,718,222
<i>USAID Sources</i>	50,000	50,000	50,500
<i>UDG Sources</i>	97,218	97,218	98,190
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>112,859</b>	<b>112,859</b>	<b>113,988</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>173,282</b>	<b>173,282</b>	<b>175,015</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>70360 Public order and safety n.e.c</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>70421 Agriculture cs</b>	<b>397,477</b>	<b>397,477</b>	<b>401,452</b>
<i>GOG Sources</i>	45,204	45,204	45,656
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<i>USAID Sources</i>	160,000	160,000	161,600
<i>CIDA Sources</i>	42,273	42,273	42,696
<b>70451 Road transport</b>	<b>9,905,128</b>	<b>9,905,128</b>	<b>10,004,179</b>
<i>GOG Sources</i>	17,922	17,922	18,101
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	510,000	510,000	515,100
<i>UDG Sources</i>	9,227,206	9,227,206	9,319,478
<b>70560 Environmental protection n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>70610 Housing development</b>	<b>6,457,011</b>	<b>6,457,011</b>	<b>6,521,582</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	679,492	679,492	686,287
<i>DDF Sources</i>	319,592	319,592	322,788
<i>UDG Sources</i>	5,247,927	5,247,927	5,300,406

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70620 Community Development</b>	<b>577,392</b>	<b>577,392</b>	<b>583,166</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DACF PWD Sources</i>	200,000	200,000	202,000
	45,000	45,000	45,450
<i>USAID Sources</i>	140,000	140,000	141,400
<b>70630 Water supply</b>	<b>180,000</b>	<b>180,000</b>	<b>181,600</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>70721 General Medical services (IS)</b>	<b>983,765</b>	<b>983,765</b>	<b>993,602</b>
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	185,849	185,849	187,707
<i>USAID Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	577,916	577,916	583,695
<b>70740 Public health services</b>	<b>631,824</b>	<b>631,824</b>	<b>638,142</b>
<i>IGF Sources</i>	71,824	71,824	72,542
<i>DACF MP Sources</i>	240,000	240,000	242,400
<i>DACF ASSEMBLY Sources</i>	220,000	220,000	222,200
<i>USAID Sources</i>	100,000	100,000	101,000
<b>70980 Education n.e.c</b>	<b>2,028,245</b>	<b>2,028,245</b>	<b>2,048,528</b>
<i>IGF Sources</i>	38,176	38,176	38,558
<i>DACF MP Sources</i>	310,000	310,000	313,100
<i>DACF ASSEMBLY Sources</i>	868,365	868,365	877,048
<i>USAID Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	761,704	761,704	769,321
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>24,201,588</b>	<b>24,201,588</b>	<b>24,443,604</b>



**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sagnerigu District-Sagnerigu	24,201,588	24,201,588	24,443,604
<b>70111</b> Exec. & leg. Organs (cs)	2,544,606	2,544,606	2,570,052
<b>70112</b> Financial & fiscal affairs (CS)	112,859	112,859	113,988
<b>70133</b> Overall planning & statistical services (CS)	173,282	173,282	175,015
<b>70360</b> Public order and safety n.e.c	160,000	160,000	161,600
<b>70411</b> General Commercial & economic affairs (CS)	30,000	30,000	30,300
<b>70421</b> Agriculture cs	397,477	397,477	401,452
<b>70451</b> Road transport	9,905,128	9,905,128	10,004,179
<b>70560</b> Environmental protection n.e.c	20,000	20,000	20,200
<b>70610</b> Housing development	6,457,011	6,457,011	6,521,582
<b>70620</b> Community Development	577,392	577,392	583,166
<b>70630</b> Water supply	180,000	180,000	181,800
<b>70721</b> General Medical services (IS)	983,765	983,765	993,602
<b>70740</b> Public health services	631,824	631,824	638,142
<b>70980</b> Education n.e.c	2,028,245	2,028,245	2,048,528
<b>Grand Total</b>	0	0	0
	24,201,588	24,201,588	24,443,604