



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

GUAN DISTRICT ASSEMBLY

Resolution by the Assembly

The 2022 Composite Budget was approved at the Second Ordinary Meeting of the First Session of the Guan District Assembly held on the 22nd of December, 2021.

.....
PRESIDING MEMBER
(HON. KENNETH B. NORVIEWU)

.....
DIST. CO-ORD. DIRECTOR
(MR. SIBEKO S. OSMAN)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢834,865.60	GH¢3,047,379.00	GH¢3,067,558.00

Total Budget = GH¢6,941,536.60

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- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide District works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

- **Agriculture**
Guan District covers an area of 17,200 hectares. Available land suitable for agricultural purposes is 65,000 hectares that is 55,085 hectares for crop and 9,962 hectares for livestock production (47% and 8.5% for crops and livestock respectively)

The Climate and soils support varieties of crops and livestock. Crop production includes food and cash crops. The livestock include small ruminants (sheep and goats) poultry, piggery and cattle on a small scale. Fish farming or aqua-culture is carried out mostly in the central portions of the District around Guan and Santrokofi.

Food Crops Production

Food crops are produced mainly by peasant farmers using simple hand tools. The average land holding per farmer is about 0.5 ha. Apart from rice and cassava to some extent most farmers practice mixed crop farming. There is a decreasing level use of inorganic fertilizers. The major food crops cultivated in the District are maize, cassava, rice, plantain; cocoyam and yams. Vegetables (okro, tomato and garden eggs) are grown all over the District:

- **Road Network**

The spatial system in the District is not well articulated. The location of the District capital Lipke Mate is strategic and averagely accessible to all other parts by road. The physical accessibility could be more efficient if the road networks are improved. The main type of available transportation infrastructure in the District is various categories of roads. These consist of the 5km Highway and 103km and Feeder Roads. The Highway is made up of a portion of the Eastern Corridor Road. This road stretches from the District boundary with Togo and to the Jasikan District at Akpafu–Mempeasem.

Another important road network in the District is Feeder Road. This network consists of about 48.5.km f roads spanning the District. About 5.1km of this network is surfaced with bitumen. About 25.74km of the network is gravel surfaced and this needs to be upgraded to bitumen surfaced. The majority of the roads in the District are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the wet season. Several culvert broken and needed to be restored

- **Health**

Health is an important sector of the District Social Services delivery System. This section is therefore devoted to presenting an analysis of the Health Sector Situation in the District including Accessibility, Staff Strength, Health Insurance Service, OPD Attendance, Trend OPD Attendance by gender, Causes of Specific Death Rate for 2021, Malaria Control, Trend of Admissions by Insured and Non-Insured, etc.

Health Service Accessibility

The District does not have District Hospital but has 13 Health Facilities, made up 4 CHPS zone, one (1) Poly Clinic and 8 Health centres. These facilities deliver primary health service with 85% accessibility considering locations, road networks and other

determinants. To achieve improve health service delivery, the District need the following; District Hospital, upgrade of the other facilities, staff accommodation, renovation of facilities among others.

- Education

The improvement of the Educational sector is paramount to the District development as it is the main determinant of the nature and calibre of its human resources needed for Development and for whom development is fashioned. The Sector is managed by the District Directorate of Education, Youth and Sport which is yet to be decentralized.

The Educational System is divided into various levels of schooling including, Kindergarten, Primary, Junior High and Senior High.

Kindergarten Access

The total number of both public and private pre-schools is 24. The number of public Kindergartens is 22, whilst the number of private KGs is 2.

The **Gross Enrolment Rate (GER)** for the year 2020/21 was 13.1. The figures used for the calculation is the gross figure including Hohoe Municipal.

The **Net Enrolment Rate (NER)** in 2020/21 it stood at 8.1

The **Gender Parity Index (GPI)** in 2020/21 is 0.95 which shows the ratio target of boy to girl being achieved.

Kindergarten Quality

The **Pupil Teacher Ratio (PTR)** for Public Pre-Schools stands at 25:1. That is, the national norm [35:1] for PTR is not attained.

The **Pupil Classroom Ratio [PCRR]** in public KGs stands at 25:1 which is below the national norm [35:1] for PCRR. How, while some schools have more than required classrooms, others do not. Also, 12 schools needed renovations.

Infrastructure at Kindergarten

The following are the information on the infrastructure of Public KGs in the District. It indicates a total of 51 classrooms from the 22 KGs in the District in the 2020/21 academic year. The percentage of schools with access to sanitation facilities in the 2020/21 academic year was 67.8% while potable water access was 45.3% in the same year. Electricity access at this level of schooling has increased consistently to 66.5% as at the beginning of the 2020/21. However, most classrooms need major renovation works.

Primary Schools

The number of Primary Schools as at the beginning of the 2020/2021 Academic is 29. This is made up 25 public primary schools and 4 Private Primary Schools. The total number of

pupils in the Public Primary Schools in 2020/2021 Academic Year was 4,090. This is made up of 2,109 boys and 1,981 girls, that for Private Schools was 236 consisting of 110 males and 126 females.

The **Gross Enrolment Rate (GER)** for Primary in the 2020/21 Academic Year was 14.1%. The **Net Enrolment Rate (NER)** in for Primary schools dropped from 10.9% in 2020/2021 Academic Year. Gender Parity Index (GPI) on GER in the 2020/2021 Academic Year was 0.95.

Quality Issues in Education at Primary Level

The Quality of Primary Education service delivery is a function of the number of trained teachers, teaching the required number of pupils and the degree of pupils' access to Teaching and Learning Materials. The total number of teachers in primary schools in 2020/2021 Academic Year was 135 as against 137 which are required. The number of male teachers is 57 while female teachers are 78. This shows the dominance of female teachers over males.

The Pupil Teacher Ratio for the 2020/2021 Academic year is 1:30 which is below the required standard of 1:35. Similarly, the trained teacher Pupil ratio is 1:34. This relatively higher pupil teacher ratio is as a result lower enrolments in some community schools dotted around the District which have not got the required number of pupils per class. As such schools, applying the enrolment figure to the standard required, the entire school may require only two teachers, meanwhile six class teachers are required to adequately teach in each of the schools. However, in the Private Primary Schools, Trained Teacher Pupil Ratio is 1:0 which indicates the lack of trained teachers in the private primary schools in the District.

The situation of Pupil Core Textbook Ratio in public schools has worsened since government is yet to supply text books for the new curriculum. This situation needs to be addressed to improve quality education in the District.

Infrastructure at Primary School

The percentage of public schools with water and sanitation facilities, electricity, number of classrooms, pupil-classroom ratio, percentage of classrooms needing major repairs and the number of new classrooms required in the public schools of the District. Only 58% of the public Primary Schools have access to potable water in the 2020/21 academic year while about 79% have sanitation facilities. Electricity access in the 2020/21 academic year was 62.0%. There is currently no Public Primary School under trees although the classroom supply is not adequate to meet the growing demand. While a total of 165 are required only 159 classrooms was available leaving a gap of 6 classrooms.

The condition of school infrastructure though, generally good, about 5% of the schools require urgent renovations in the 2021/22 academic year.

Junior High School

The number of Junior high schools in the District are 25 as at the beginning of 2020/2021 Academic Year. They consist of Public Schools only. Total enrolment at this level of schooling in the 2020/2021 Academic Year is 1,853. This includes 1,026 males and 827 females. Gender Parity Index (GPI) on GER at this level is less than required and currently stands at 0.8. The Transition Rate from JH3 to SH1 has been very low and falls consistently below 50% over the four year period. However, male Transition Rate from JH3 to SH1 is consistently above 50% while that of females has been below 40%. This means that efforts need to be put in place to enhance quality teaching and learning generally at this level and more especially on the females.

Quality Issues in Junior High Schools

The following are information on the key indicators used to measure the quality of Junior High Schools Education in the District. The number of teachers at this level segregated by sex and by public and private. Also presented is information on the percentages of trained teachers and untrained with respect only public schools. A total of 142 teachers are currently at post at the beginning of the 2020/2021 Academic year. Males dominate in the current staff at this level with 77.4% while female teachers are 22.5%. Efforts therefore need to be made to increase the percentage of female teachers to be at a reasonable level with that of the males to ensure equity.

With respect to access to text books, the District used the Pupil Core Textbook Ratio in public schools as a measure. It could be seen that more than two students are entitled to one text book and this has been the case for the past four years. The required ratio of core text book to pupil should be 1:1. This situation therefore requires redress to enhance adequate access to text books in order to improve performance at the Public Schools.

The Pupils' performance at this level measured by the BECE pass rate by gender indicates less than 50% pass rate in all the three years for which figures are available.

Junior High School Infrastructure

The total number of classrooms at this level of schooling at the beginning of the 2020/2021 academic year in the District was 84 from the 25 schools. 68% of Public JHS have sanitation facilities in 2020/2021 Academic Year. With respect to water access only 46% of Public JHS had water facilities in the 2020/2021 academic year. Electricity is very important in the educational service delivery. However, in the 2020/2021 academic year only 60% of Public JHS had access to electricity supply

In terms of school infrastructure only three schools in the District had no standard infrastructure as such was delivering services under improvised classroom. The Percentage of JHS with a computer teaching lab was 7.0% in the 2020/21. This implies that access to computer labs for teaching ICT at the JHS level is very low. The District and its Development Partners therefore need to invest into the provision of Computer Labs in order to enhance the teaching and learning of ICT to promote economic development.

• Market Centres

The main marketing centers in the District include Bala Market and Lolobi-Kumasi. Below are the market days of the marketing centres in the District.

MARKETING CENTER	SCHEDULED DAY (S)
1. Lolobi -Kumasi	Wednesdays
2. Likpe- Bala	Fridays
3. Akpafu Mempeasem	Tuesday
4. Likpe Bakua	Tuesday

These markets are currently observed on temporal places with majority of marketing happening on the road. There is the urgent need to relocate these markets to befitting locations. Approximately, 90% of marketers are under improvised shed.

• Water and Sanitation

The sanitation situation in the District can be described as fairly good with about 44.7 percentage of the population with access to improved sanitation facilities. This calls for pragmatic action such as the adoption of Community Led Total Sanitation to which seeks to trigger communities to construct and use improved latrines to adopt good hygiene behaviours.

Waste Management is a primary responsibility of the District Assembly. The Assembly does not have a Disposal Site where refuse is dumped. For the collection, transportation and dumping of the refuse, the Assembly has entered into partnership with the Zoomlion Company Ltd which has provided refuse collection containers placed at vantage points in the various neighbourhoods and communities into which households dump their waste and containers are picked trucks belonging to the company and transported to the Disposal sites and dumped. The dumped waste is intermittently sprayed with disinfectants and finally burnt. The Zoomlion Company is also responsible for cleaning the major streets and the lorry parks around the main market. However, the refuse container coverage is 67%. That is, only 67% of the population have access to a refuse container.

• Tourism

The District has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. Notably among these are Likpe Todome and ancient caves.

Guan District can boast of the following marked tourism features:

- i. Wadjakli Waterfalls located at Likpe Todome
- ii. The most wonderful ancient old iron mines at Akpafu –Todzi
- iii. The four ancestral caves and paragliding sites located at Likpe-Todome

The District is therefore a destination for tourists, holiday makers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors. Hotels, Guest Houses, Restaurants and Bars that will make one feel at home are found at vantage points in all these areas.

- Environment

Average monthly temperature of about **25°C** and rainfall is between **1400 mm and 1800mm**. Rainfall is generally heavy and starts from **March** and ends between **October and November** each year. The peak of rainfall occurs in June

Key Issues/Challenges

Key issues identified are as follows:

1. Poor road network
2. Inadequate office and residential accommodation facilities for staff
3. Low agriculture production leading to low income levels
4. Over dependence on rain fed agriculture
5. Falling standards of education
6. High rate of unemployment
7. Teenage pregnancy
8. Lack of storage facility leading to post harvest loss
9. The district is faced with perennial bushfires

Revenue and Expenditure Projection

Revenue

Table 1 shows the Internally Generated Funds (IGF) mobilized for the periods 2019, 2020 and as at July, 2021. The total revenue generated as at July, 2021 stood at 40.5% of the total IGF budget for the period under review.

Table 1: Revenue Performance – IGF Only

ITEM	2022	2023	2024	2025
	Budget			
Property Rate	30,000.00	31,500.00	33,075.00	34,728.75
Other Rates	1,000.00	1,050.00	1,102.50	1,157.63
Fees	122,200.00	128,310.00	134,725.50	141,641.78
Fines	2,000.00	2,100.00	2,205.00	2,315.25
Licences	54,800.00	57,540.00	60,417.00	63,437.85
Land	50,000.00	52,500.00	55,125.00	57,881.25
Rent	-			
Investment	-			
Total	260,000	273,000.00	286,650.00	300,982.50

Table 2: Revenue Projection – All Revenue Sources

ITEM	2022	2023	2024	2025
	Budget			
IGF	260,000.00	273,000.00	286,650.00	300,982.50
Compensation Transfer	784,439.20	823,661.16	864,844.22	908,086.43
Goods and Services Transfer	86,000.00	90,300.00	94,815.00	99,555.75
DACF Assembly	4,300,000.00	4,515,000.00	4,740,750.00	4,977,787.50
DACF-RFG	510,316.00	535,831.80	562,623.39	590,754.56
DACF PWD	400,000.00	420,000.00	441,000.00	463,050.00
CIDA	25,781.40	27,070.47	28,423.99	29,845.19
CEDE Money	575,000.00	-	-	-
DACF-MP	-	400,000.00	420,000.00	441,000.00
Total	6,941,536.6	7,084,863.43	7,439,106.60	7,811,061.93

Expenditure

Table 3: Expenditure Projections-All Sources

ITEM	2022	2023	2024	2025
	Budget			
Compensation	834,865.60	876,608.88	920,439.32	966,461.29
Goods and Services	3,047,379.00	3,024,748.00	3,175,985.40	3,334,784.67
Asset	3,067,558.00	3,183,506.55	3,342,681.88	3,509,815.97
Total	6,941,536.60	7,084,863.43	7,439,106.60	7,811,061.93

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- a. Improve decentralized planning
- b. Deepen political and administrative decentralization
- c. Ensure free, equitable and quality education for all by 2030
- d. Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- e. Eradicate forced labour and end slavery
- f. Ensure that PWDs enjoy all the benefits of Ghana citizenship
- g. Mobilise additional financial resources for development
- h. Improve business financing
- i. Improve production efficiency and yield
- j. Facilitate sustainable and resilient infrastructure development
- k. Develop efficient land administration and management system
- l. Reduced vulnerability to climate-related events and disasters
- m. Support and strengthen communities in water and sanitation management

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			
								2022	2023	2024	2025
Teaching and learning enhanced	BECE Performance (% passed)	-	-	-	-	-	-	50	55	60	65
	No. of functional new school buildings constructed / rehabilitated	-	-	-	-	-	-	4	2	2	2
Access to Health Services improved	OPD attendance	-	-	-	-	-	-	77,000	77,100	77,200	77,300
	No. of functional new CHPS/Health Centres constructed	-	-	-	-	-	-	2	2	2	2
Child Rights improved	No. of child maintenance cases reported and resolved	-	-	-	-	-	-	9	8	7	6
	No. of sensitization activities held	-	-	-	-	-	-	4	4	4	4
Increased access to social intervention programmes	No. of PWD beneficiaries	-	-	-	-	-	-	100	110	120	130
IGF Mobilisation enhanced	% of IGF collection	-	-	-	-	-	-	100	100	100	100
Improved local participation in governance	Frequency of townhall meetings	-	-	-	-	-	-	4	4	4	4
	No. of General Assembly meetings held	-	-	-	-	-	-	3	3	3	3
Water and sanitation improved	% increase in sanitation coverage (ODF)	-	-	-	-	-	-	70	50	60	70
	No. of Boreholes drilled/repaired	-	-	-	-	-	-	70	70	70	70

Agricultural Development improved	% increase in Rice production	-	-	-	-	-	-	12	14	16	18
Increased adherence to spatial plans	No. of building permits issued	-	-	-	-	-	-	60	70	80	90
	No. of sensitisation programmes undertaken	-	-	-	-	-	-	4	4	4	4
Disaster prevention and mitigation enhanced	No. of communities sensitised	-	-	-	-	-	-	1	1	1	1
	No. of reported cases of disaster	-	-	-	-	-	-	20	20	20	20

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Involvement of the Town/Area councils in basic and property rates collection Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Cesspool Emptier & Grader)	<ul style="list-style-type: none"> Routine maintenance/servicing of the Grader/Cesspool Emptier Marketing of the grader and the cesspool emptier to sister districts
7. COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors Building the capacity of revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- To provide efficient human resource management of the District

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district.

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Likpe, Santrokofi/Akpafu, and Lolobi Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The challenges that confront this Programme are:

- Inadequate office infrastructure
- Poor information management system

Under this programme, total staff strength of 22 will carry out its implementation (17 are on GoG pay-roll and 5 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The General Administration sub-programme oversees and manages the support functions for the Guan District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this sub- programme is mainly IGF, DACF, DACF-RFG, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Revenue (IGF) and Common Fund. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organised	No. of signed minutes on file	-	-	3	3	3	3
HRMIS Returns/Reports submitted	No. of validation	-	-	12	12	12	12
Management meetings organised	No. of signed minutes on file	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of Office Furniture
Procurement of Office Supplies and Consumables	Installation of intercom in Assembly offices
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Legislative enactment and oversight	
Local and international affiliations	
Procurement management	
Internal Audit operations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 7 officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DACF-RFG (RFG) and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation
- Under staffing of the revenue unit

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	-	-	12	12	12	12
Quarterly Audit report prepared and submitted	Number of reports on file	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue collection and management	
Internal Audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate the overall human resources programmes of the district.

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has a staff strength of 1 officer with the rank of Senior Human Resource Manager. Funds to deliver the human resource sub-programme includes IGF, DACF, GOG and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the inadequate staffing of the unit.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff built	No. of staff trained	-	-	60	70	80	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training	-	-	4		4	

	workshop held				4		4
Salary Administration	Monthly validation of ESPV	-	-	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skills development	
Internal management of the organisation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning and budget units as well as the expanded DPCU. Funds to carry out this sub- programme include IGF, DACF, GOG and DACF-RFG (RFG). Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 5 officers comprising of 3 Budget Analysts/Officers and 2 Planning Officer.

Table 11: Budget Sub-Programme Results Statement

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	-	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized			2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget			100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted			4	4	4	4
	Annual Progress Reports submitted to NDPC by			15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	
Data collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held			3	3	3	3
	Number of statutory sub-committee meeting held			3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized			1	1	1	1
	Number of area council supplied with office equipment			6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Manpower And Skills Development (Building the capacity of sub-structures in revenue mobilization)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit and Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks renovated/constructed	-	-	4	2	2	2

Sports and Culture programmes Organized	Number of Sports Programme organized	-	-	2	2	2	2
JHS Students Supported to attend STMIE Programme	Number of Students supported	-	-	30	30	30	30
Mock exam for Final Year JHS students Organized	Number of Mock exam Organized	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (My first day at school, STMIE, provision of school furniture, supply of books, Schools and Teachers award scheme)	Rehabilitation of RC old block for Ghana Education service District Office at Likpe Mate
Development of youth, sports and culture	Re-roofing and painting of old R/C and JHS blocks at Lolobi- Ashiambi
Official / National Celebrations	Rehabilitation of 3-unit classroom block at Santrokofi Gbodome D. A Prim. School
Manpower And Skills Development (scholarship and Bursary)	Rehabilitation of 1No. 4-Unit classroom block at Likpe Abrani
	Rehabilitation of 1No. 3-Unit Classroom Block at Likpe Mate R.C JHS
	Supply of 500 Dual Desks furniture to Basic Schools in the District

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district
- Undertake health education and family immunization and nutrition programmes
- Coordinate works of health centres or posts or community based health workers
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate
- Establish, maintain and carry out services for the removal and treatment of liquid waste
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, and IGF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 3 officers

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of liquid waste treatment plants (waste stabilisation pond)

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional new Health centres constructed	-	-	2	2	2	2
Sanitation improved	% increase in sanitation coverage (ODF)	-	-	35	35	35	
	Number of clean up exercise organized	-	-	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of Bungalow for the District Director of Health at Likpe Mate
Public Health Services	Construction of Health Center at Akpafu Odomi
Environmental Sanitation Management	Establishment of District Health Directorate
Public Health services (Covid-19 preventive activities)	
Liquid waste management (Fumigation)	
Solid waste management (Landfill Sites management, SIP)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Fund sources for this sub-programme include GoG, World Vision, IGF and DACF. A total of 3 officers would be carrying out this sub-programme.

Major challenges of this sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes and delay in the release of funds

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased access to social intervention programmes	No. of PWD beneficiaries	-	-	100	110	120	130
Child Rights improved	No. of child maintenance cases reported and resolved	-	-	9	8	7	6
	No. of sensitization activities held	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Enhance access to improved and sustainable environmental sanitation services

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District. Environmental Health and Sanitation Services sub-programme aims at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyse their sanitation situations. The sub-programme include;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are unfit for human consumption
- Undertake supervisory roles and take control of slaughter houses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses and animal pounds.
- Taking up the advisory roles on especially the rearing or keeping of animals such as sheep, goats, cows, hens etc in the District.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total strength of fifteen (3) GoG staff. These are the sources of funds for this sub-programme; GoG transfers, DACF and Assembly’s Internally Generated Fund (IGF). The entire citizenry in the District are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as inadequate logistics (refuse containers) and finally untimely release of funds.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual screening and certification of food vendors	No. of food vendors screened annual	-	-	3000	3020	3040	3060
Institutional toilet facilities	No. of institutions with toilet facilities	-	-	50	60	70	80

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

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

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains
- Advice on the construction, repair, maintenance and diversion or alteration of street

- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 7 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG (Responsiveness Factor Grant) and GOG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district
- Identify problems concerning the development of land and its social, environmental and economic implications
- Advise on setting out approved plans for future development of land at the district level
- Advise on preparation of structures for towns and villages within the district
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist to provide the layout for buildings for improved housing layout and settlement
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest
- Undertake street naming, numbering of house and related issues.

The organizational units that would be involved is the Town and Country Planning Department.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and human to prepare base maps are the main challenges faced by this sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased adherence to spatial plans	No. of building permits issued	-	-	60	70	80	90
Streets Named and Properties Addressed	Number of communities' streets named	-	-	2	2	3	3

Statutory meetings convened	Number of meetings organized	-	-	3	3	3	3
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Procurement of Laptop
Street Naming and Property Addressing System	
Statutory planning committee meeting organized	
Create public awareness on development control	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation

and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries of this sub-programme include the general public, contractors and other departments of the Assembly.

There are 2 staff in the Works Department executing the sub-programme and comprises of 1 Works Engineer, 2 Asst. Works Engineer and 1 technical officer, (all are on GoG pay-roll). Funding for this sub-programme is mainly DACF-RFG (RFG), DACF, GoG and IGF.

Key challenges of the department includes delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructures. Another key challenge is inadequate funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	30	50	60	70
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	150	200	200
	Number of boreholes drilled / repaired	-	-	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of Staff Bungalow at Likpe Mate
Manpower and skill development (Actors in water management))	Rehabilitation of Government Guest House at Likpe Mate to be used for Decentralised Departments offices
Update District water facilities database and undertake regular monitoring of water facilities	Partitioning of offices for HR, Internal Audit and Account officer
Internal Management of the Organisation	Procurement of furniture and installation of Air Conditions at the DCE's and DCD's Residences
Procurement Of Office Equipment And Logistics	Repair and maintenance of 50No. boreholes
	Maintenance and provision of streetlights in the district
	Spot improvement and reshaping of 30Km feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to business advisory center in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 2 staff from the Department of Agriculture

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub- Programme Description

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

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

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

department is yet to be given Officers to man the it. Funds would be sourced from Donor partners and DACF to execute this sub-programme of which community members are the main beneficiary.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Potential and existing entrepreneurs trained	No. of individuals trained in various vocational skills	-	-	45	50	50	60
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	60	70	75	80
Tourist sites developed	No. of sites developed	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Establishment of Mini Markets at Akpafu Adorkor and Lolobi Koforidua
Development and promotion of Tourism potentials	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 2 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA, GOG and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Official/National days celebration	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (Ginger and rice)	

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of palm/ginger seedlings nursed	-	-	100,000	100,000	100,000	100,000
	Number of farmers who benefited	-	-	100	100	100	100
Demonstration field established	Number of fields established	-	-	2	2	2	2

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department (NADMO) will be responsible in executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations, assisting in post-emergency rehabilitation and reconstruction of efforts, provision of first line response in times of disaster and, formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding and unattractive conditions of work.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster affected individuals supported	No. of Individuals supported	-	-	10	15	18	20
Training for Disaster volunteers organized	No. of volunteers trained	-	-	45	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	-	-	10	10	10	10

PART C: FINANCIAL INFORMATION

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Disaster Prevention and Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	826,599		
150200 3.2 Improve business financing	0	209,609		
160101 17.3 Mobiliz additional financial res for dev cties from multiple surces	6,941,536	41,000		
160201 Improve production efficiency and yield	0	158,811		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	840,743		
280101 Develop efficient land administration and management system	0	172,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	90,000		
410101 Deepen political and administrative decentralisation	0	1,351,490		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	91,378		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,215,268		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,122,438		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	381,200		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	31,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	400,000		
660301 Ensure sustainable funding sources for growth	0	10,000		
Grand Total €	6,941,536	6,941,536	0	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
146 02 01 001 20 Finance, ,	6,941,536.20	0.00	0.00	0.00
Objective 160101 17.3 Mobiliz additional financial res for dev cties from multiple surces				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,681,536.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	784,439.20	0.00	0.00	0.00
1331002 DACF - Assembly	400,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	4,875,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	25,781.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	455,938.00	0.00	0.00	0.00
Property income [GFS]	75,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	33,200.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	9,000.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Sales of goods and services	182,800.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	2,300.00	0.00	0.00	0.00
1422004 Pet License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Barr/Caterers	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,500.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019 Timber Products	12,000.00	0.00	0.00	0.00
1422023 Communication Sevices	10,200.00	0.00	0.00	0.00
1422026 Private Health Facilities	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	200.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	2,000.00	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
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	92,500.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	2,000.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
Grand Total	6,941,536.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Guan District Assembly	0	0	0	6,941,536	6,949,802	7,010,952
Management and Administration	0	0	0	2,010,295	2,015,459	2,030,398
GOG Sources	0	0	0	508,267	513,130	513,350
IGF Sources	0	0	0	151,500	151,802	153,015
DACF ASSEMBLY Sources	0	0	0	1,296,150	1,296,150	1,309,111
DDF Sources	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	3,316,817	3,318,486	3,349,985
GOG Sources	0	0	0	181,911	183,580	183,730
IGF Sources	0	0	0	25,000	25,000	25,250
DACF ASSEMBLY Sources	0	0	0	2,253,968	2,253,968	2,276,508
DACF PWD Sources	0	0	0	400,000	400,000	404,000
DDF Sources	0	0	0	455,938	455,938	460,497
Infrastructure Delivery and Management	0	0	0	1,100,384	1,101,260	1,111,388
GOG Sources	0	0	0	103,641	104,438	104,678
IGF Sources	0	0	0	74,000	74,080	74,740
DACF ASSEMBLY Sources	0	0	0	922,743	922,743	931,970
Economic Development	0	0	0	424,041	424,597	428,281
GOG Sources	0	0	0	76,050	76,566	76,811
IGF Sources	0	0	0	9,500	9,540	9,595
DACF ASSEMBLY Sources	0	0	0	309,609	309,609	312,705
CIDA Sources	0	0	0	28,881	28,881	29,170
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	6,941,536	6,949,802	7,010,952

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Guan District Assembly	0	0	0	6,941,536	6,949,802	7,010,952
Management and Administration	0	0	0	2,010,295	2,015,459	2,030,398
SP1.1: General Administration	0	0	0	1,706,680	1,711,532	1,723,747
21 Compensation of employees [GFS]	0	0	0	485,191	490,042	490,042
211 Wages and salaries [GFS]	0	0	0	485,191	490,042	490,042
21110 Established Position	0	0	0	455,031	459,581	459,581
21111 Wages and salaries in cash [GFS]	0	0	0	20,160	20,362	20,362
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	968,490	968,490	978,174
221 Use of goods and services	0	0	0	968,490	968,490	978,174
22101 Materials - Office Supplies	0	0	0	219,050	219,050	221,240
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	247,000	247,000	249,470
22105 Travel - Transport	0	0	0	335,380	335,380	338,734
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	55,560	55,560	56,116
28 Other expense	0	0	0	141,500	141,500	142,915
282 Miscellaneous other expense	0	0	0	141,500	141,500	142,915
28210 General Expenses	0	0	0	141,500	141,500	142,915
31 Non Financial Assets	0	0	0	111,500	111,500	112,615
311 Fixed assets	0	0	0	111,500	111,500	112,615
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	71,500	71,500	72,215
SP1.2: Finance and Revenue Mobilization	0	0	0	41,000	41,000	41,410
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
SP1.5: Human Resource Management	0	0	0	122,615	122,927	123,841

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	31,237	31,549	31,549
211 Wages and salaries [GFS]	0	0	0	31,237	31,549	31,549
21110 Established Position	0	0	0	31,237	31,549	31,549
22 Use of goods and services	0	0	0	86,378	86,378	87,242
221 Use of goods and services	0	0	0	86,378	86,378	87,242
22101 Materials - Office Supplies	0	0	0	5,700	5,700	5,757
22102 Utilities	0	0	0	2,200	2,200	2,222
22105 Travel - Transport	0	0	0	7,600	7,600	7,676
22107 Training - Seminars - Conferences	0	0	0	68,878	68,878	69,567
22108 Consulting Services	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	3,316,817	3,318,486	3,349,985
SP2.1 Education, youth & Sports Services	0	0	0	1,215,268	1,215,268	1,227,421
22 Use of goods and services	0	0	0	146,000	146,000	147,460
221 Use of goods and services	0	0	0	146,000	146,000	147,460
22101 Materials - Office Supplies	0	0	0	88,000	88,000	88,880
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	64,000	64,000	64,640
282 Miscellaneous other expense	0	0	0	64,000	64,000	64,640
28210 General Expenses	0	0	0	64,000	64,000	64,640
31 Non Financial Assets	0	0	0	1,005,268	1,005,268	1,015,321
311 Fixed assets	0	0	0	1,005,268	1,005,268	1,015,321
31112 Nonresidential buildings	0	0	0	805,268	805,268	813,321
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	1,122,438	1,122,438	1,133,662
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	1,032,438	1,032,438	1,042,762
311 Fixed assets	0	0	0	1,032,438	1,032,438	1,042,762
31111 Dwellings	0	0	0	455,938	455,938	460,497
31112 Nonresidential buildings	0	0	0	576,500	576,500	582,265
SP2.3 Social Welfare and Community Development	0	0	0	518,674	519,551	523,861
21 Compensation of employees [GFS]	0	0	0	87,674	88,551	88,551
211 Wages and salaries [GFS]	0	0	0	87,674	88,551	88,551
21110 Established Position	0	0	0	87,674	88,551	88,551

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	346,000	346,000	349,460
282 Miscellaneous other expense	0	0	0	346,000	346,000	349,460
28210 General Expenses	0	0	0	346,000	346,000	349,460
SP2.5 Environmental Health and Sanitation Services	0	0	0	460,437	461,229	465,041
21 Compensation of employees [GFS]	0	0	0	79,237	80,029	80,029
211 Wages and salaries [GFS]	0	0	0	79,237	80,029	80,029
21110 Established Position	0	0	0	79,237	80,029	80,029
22 Use of goods and services	0	0	0	367,200	367,200	370,872
221 Use of goods and services	0	0	0	367,200	367,200	370,872
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	333,700	333,700	337,037
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31121 Transport equipment	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	1,100,384	1,101,260	1,111,388
SP3.1 Physical and Spatial Planning Development	0	0	0	197,924	198,183	199,903
21 Compensation of employees [GFS]	0	0	0	25,924	26,183	26,183
211 Wages and salaries [GFS]	0	0	0	25,924	26,183	26,183
21110 Established Position	0	0	0	21,924	22,143	22,143
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	75,500	75,500	76,255
221 Use of goods and services	0	0	0	75,500	75,500	76,255
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22108 Consulting Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	91,500	91,500	92,415
282 Miscellaneous other expense	0	0	0	91,500	91,500	92,415
28210 General Expenses	0	0	0	91,500	91,500	92,415
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	902,460	903,077	911,484
21 Compensation of employees [GFS]	0	0	0	61,717	62,334	62,334
211 Wages and salaries [GFS]	0	0	0	61,717	62,334	62,334
21110 Established Position	0	0	0	57,717	58,294	58,294
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	68,500	68,500	69,185
221 Use of goods and services	0	0	0	68,500	68,500	69,185
22101 Materials - Office Supplies	0	0	0	5,200	5,200	5,252
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,800	10,800	10,908
28 Other expense	0	0	0	2,500	2,500	2,525
282 Miscellaneous other expense	0	0	0	2,500	2,500	2,525
28210 General Expenses	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	769,743	769,743	777,440
311 Fixed assets	0	0	0	769,743	769,743	777,440
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	212,743	212,743	214,870
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	152,000	152,000	153,520
Economic Development	0	0	0	424,041	424,597	428,281
SP4.1 Trade, Tourism and Industrial Development	0	0	0	209,609	209,609	211,705
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	126,609	126,609	127,875
311 Fixed assets	0	0	0	126,609	126,609	127,875
31113 Other structures	0	0	0	126,609	126,609	127,875
SP4.2 Agricultural Services and Management	0	0	0	214,432	214,988	216,576
21 Compensation of employees [GFS]	0	0	0	55,620	56,176	56,176
211 Wages and salaries [GFS]	0	0	0	55,620	56,176	56,176
21110 Established Position	0	0	0	51,620	52,136	52,136
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	158,811	158,811	160,400
221 Use of goods and services	0	0	0	158,811	158,811	160,400
22101 Materials - Office Supplies	0	0	0	60,100	60,100	60,701
22105 Travel - Transport	0	0	0	20,901	20,901	21,110
22107 Training - Seminars - Conferences	0	0	0	19,860	19,860	20,059
22109 Special Services	0	0	0	57,950	57,950	58,530
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
SP5.1 Disaster Prevention and Management	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	6,941,536	6,949,802	7,010,952

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex					Total GoG	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Guan District Assembly	784,439	2,393,280	2,599,620	57,42,339	42,160	165,840	52,000	280,000	0	0	0	83,239	455,938	539,197	6,941,536
Management and Administration	488,267	1,201,650	1,165,500	4,804,417	30,160	121,340	0	151,500	0	0	0	54,378	0	54,378	2,010,295
Central Administration	455,031	1,144,650	1,115,000	1,711,180	30,160	95,340	0	125,500	0	0	0	0	0	0	1,836,680
Administration (Assembly Office)	455,031	1,144,650	1,115,000	1,711,180	30,160	95,340	0	125,500	0	0	0	0	0	0	1,836,680
Finance	0	20,000	0	20,000	0	21,000	0	21,000	0	0	0	0	0	0	41,000
Human Resource	0	20,000	0	20,000	0	21,000	0	21,000	0	0	0	0	0	0	41,000
Human Resource	31,237	27,000	5,000	63,237	0	5,000	0	5,000	0	0	0	54,378	0	54,378	122,615
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	54,378	0	54,378	122,615
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	166,811	675,200	1,593,768	2,435,679	0	25,000	0	25,000	0	0	0	0	455,938	455,938	3,316,817
Education, Youth and Sports	0	210,000	1,005,268	1,215,268	0	0	0	0	0	0	0	0	0	0	1,215,268
Education	0	210,000	1,005,268	1,215,268	0	0	0	0	0	0	0	0	0	0	1,215,268
Health	79,237	44,200	588,500	1,111,937	0	15,000	0	15,000	0	0	0	0	455,938	455,938	1,592,875
Environmental Health Unit	79,237	35,420	12,000	445,437	0	15,000	0	15,000	0	0	0	0	0	0	460,437
Hospital services	0	90,000	576,500	666,500	0	0	0	0	0	0	0	0	455,938	455,938	1,122,438
Social Welfare & Community Development	87,674	21,000	0	108,674	0	10,000	0	10,000	0	0	0	0	0	0	516,674
Office of Departmental Head	87,674	21,000	0	108,674	0	10,000	0	10,000	0	0	0	0	0	0	516,674
Infrastructure Delivery and Management	79,641	224,000	722,743	1,026,384	8,000	14,000	52,000	74,000	0	0	0	0	0	0	1,100,384
Physical Planning	21,924	199,000	5,000	1,853,24	4,000	8,000	0	12,000	0	0	0	0	0	0	197,924
Office of Departmental Head	21,924	0	0	21,924	4,000	0	0	4,000	0	0	0	0	0	0	25,924
Town and Country Planning	0	159,000	5,000	164,000	0	8,000	0	8,000	0	0	0	0	0	0	172,000
Works	57,177	65,000	717,743	840,460	4,000	6,000	52,000	62,000	0	0	0	0	0	0	902,460
Office of Departmental Head	57,177	65,000	717,743	840,460	4,000	6,000	52,000	62,000	0	0	0	0	0	0	902,460
Economic Development	51,620	207,430	126,699	385,660	4,000	5,500	0	9,500	0	0	0	28,881	0	28,881	424,041
Agriculture	51,620	124,430	0	176,950	4,000	5,500	0	9,500	0	0	0	28,881	0	28,881	214,432
	51,620	124,430	0	176,950	4,000	5,500	0	9,500	0	0	0	28,881	0	28,881	214,432

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Trade, Industry and Tourism	0	83,000	126,609	209,609	0	0	0	0	0	0	0	0	0	0	209,609
Office of Departmental Head	0	83,000	126,609	209,609	0	0	0	0	0	0	0	0	0	0	209,609
Environmental and Sanitation Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Disaster Prevention	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1460101001	Guan District Assembly_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1109001	Guan District Assembly	
Total By Fund Source			455,031
Compensation of employees [GFS]			455,031
Objective	000000	Compensation of Employees	455,031
Program	91001	Management and Administration	455,031
Sub-Program	91001001	SP1.1: General Administration	455,031
Operation	000000		455,031
Wages and salaries [GFS]			455,031
2111001 Established Post			455,031

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	125,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1460101001	Guan District Assembly_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1109001	Guan District Assembly		

Compensation of employees [GFS] 30,160

Objective	000000	Compensation of Employees			30,160	
Program	91001	Management and Administration			30,160	
Sub-Program	91001001	SP1.1: General Administration			30,160	
Operation	000000		0.0	0.0	0.0	30,160

Wages and salaries [GFS]					30,160
2111102	Monthly paid and casual labour				20,160
2111243	Transfer Grants				10,000

Use of goods and services 88,840

Objective	410101	Deepen political and administrative decentralisation			88,840	
Program	91001	Management and Administration			88,840	
Sub-Program	91001001	SP1.1: General Administration			88,840	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,280

Use of goods and services					45,280	
2210101	Printed Material and Stationery				1,000	
2210103	Refreshment Items				4,000	
2210201	Electricity charges				4,000	
2210202	Water				1,000	
2210301	Cleaning Materials				500	
2210502	Maintenance and Repairs - Official Vehicles				7,000	
2210503	Fuel and Lubricants - Official Vehicles				7,000	
2210509	Other Travel and Transportation				6,780	
2210603	Repairs of Office Buildings				1,000	
2210604	Maintenance of Furniture and Fixtures				1,000	
2210606	Maintenance of General Equipment				1,000	
2210701	Training Materials				1,000	
2210705	Hotel Accommodation				2,000	
2210709	Seminars/Conferences/Workshops - Domestic				7,000	
2210711	Public Education and Sensitization				1,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	36,560

Use of goods and services					36,560	
2210103	Refreshment Items				13,000	
2210511	Local travel cost				3,000	
2210905	Assembly Members Sitings All				20,560	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210509	Other Travel and Transportation				4,000	
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210509	Other Travel and Transportation				3,000

Other expense 6,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	410101	Deepen political and administrative decentralisation			6,500	
Program	91001	Management and Administration			6,500	
Sub-Program	91001001	SP1.1: General Administration			6,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,500

Miscellaneous other expense					6,500
2821009	Donations				6,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,256,150
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1460101001	Guan District Assembly_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1109001	Guan District Assembly	

Use of goods and services					1,009,650
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Objective	410101	Deepen political and administrative decentralisation			1,009,650
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Program	91001	Management and Administration			1,009,650
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Sub-Program	91001001	SP1.1: General Administration			879,650
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	470,600
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Use of goods and services					470,600
2210401	Office Accommodations				72,000
2210402	Residential Accommodations				90,000
2210404	Hotel Accommodations				75,000
2210502	Maintenance and Repairs - Official Vehicles				80,000
2210503	Fuel and Lubricants - Official Vehicles				133,600
2210623	Maintenance of Office Equipment				20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	47,470
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Use of goods and services					47,470
2210101	Printed Material and Stationery				47,470

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
2210103	Refreshment Items				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
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Use of goods and services					80,000
2210103	Refreshment Items				60,000
2210404	Hotel Accommodations				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
2210509	Other Travel and Transportation				1,000
2210802	External Consultants Fees				5,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	48,580
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Use of goods and services					48,580
2210103	Refreshment Items				8,580
2210511	Local travel cost				15,000
2210802	External Consultants Fees				10,000
2210905	Assembly Members Sitings All				15,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
2210103	Refreshment Items				5,000
2210114	Rations				5,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210705	Hotel Accommodation				10,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
2210103	Refreshment Items				5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210509	Other Travel and Transportation				5,000

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	7,000
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Use of goods and services					7,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	155,000
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Use of goods and services					155,000
2210102	Office Facilities, Supplies and Accessories				40,000
2210103	Refreshment Items				20,000
2210503	Fuel and Lubricants - Official Vehicles				15,000
2210511	Local travel cost				20,000
2210701	Training Materials				5,000
2210711	Public Education and Sensitization				35,000
2210905	Assembly Members Sitings All				20,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				130,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	130,000
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Use of goods and services					130,000
2210711	Public Education and Sensitization				130,000

Other expense					135,000
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Objective	410101	Deepen political and administrative decentralisation				135,000
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Program	91001	Management and Administration				135,000
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Sub-Program	91001001	SP1.1: General Administration				135,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	130,000
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Miscellaneous other expense					130,000
2821009	Donations				100,000
2821010	Contributions				30,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
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Miscellaneous other expense					5,000
2821009	Donations				5,000

Non Financial Assets					111,500
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Objective	410101	Deepen political and administrative decentralisation				111,500
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Program	91001	Management and Administration				111,500
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Sub-Program	91001001	SP1.1: General Administration				111,500
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	111,500
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Fixed assets					111,500
3112211	Office Equipment				40,000
3113108	Furniture and Fittings				71,500

Total Cost Centre					1,836,680
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 21,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1460201001	Guan District Assembly_Finance_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	21,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		21,000
Program	91001	Management and Administration		21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		21,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210122	Value Books			1,000
2210509	Other Travel and Transportation			2,000
2210510	Other Night allowances			2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210509	Other Travel and Transportation			5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	11,000

			Use of goods and services	11,000
2210203	Telecommunications			1,000
2210806	Local Consultants Commission (Individuals)			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1460201001	Guan District Assembly_Finance_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	20,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210122	Value Books			3,000
2210509	Other Travel and Transportation			3,500
2210510	Other Night allowances			3,500
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Total Cost Centre				41,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,215,268
Function Code	70980	Education n.e.c	
Organisation	1460302000	Guan District Assembly_Education, Youth and Sports_Education	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	146,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		146,000
Program	91006	Social Services Delivery		146,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		146,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210902	Official Celebrations			30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	11,000

			Use of goods and services	11,000
2210103	Refreshment Items			3,000
2210118	Sports, Recreational and Cultural Materials			5,000
2210509	Other Travel and Transportation			3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	105,000

			Use of goods and services	105,000
2210103	Refreshment Items			10,000
2210108	Construction Material			70,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210509	Other Travel and Transportation			10,000

			Other expense	64,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		64,000
Program	91006	Social Services Delivery		64,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		64,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000

			Miscellaneous other expense	4,000
2821008	Awards and Rewards			4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
			Miscellaneous other expense	60,000
2821008	Awards and Rewards			30,000
2821019	Scholarship and Bursaries			30,000

			Non Financial Assets	1,005,268
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,005,268
Program	91006	Social Services Delivery		1,005,268
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,005,268
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3113108 Furniture and Fittings				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	805,268
Fixed assets				805,268
	3111204	Office Buildings		367,545
	3111205	School Buildings		437,723
Total Cost Centre				1,215,268

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	1460402001	Guan District Assembly_Health_Environmental Health Unit_Oti		
Location Code	1109001	Guan District Assembly		
Total By Fund Source				79,237
Compensation of employees [GFS]				79,237
Objective	000000	Compensation of Employees		79,237
Program	91006	Social Services Delivery		79,237
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		79,237
Operation	000000		0.0 0.0 0.0	79,237
Wages and salaries [GFS]				79,237
2111001 Established Post				79,237

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70740	Public health services	
Organisation	1460402001	Guan District Assembly_Health_Environmental Health Unit__Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	13,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		13,000
Program	91006	Social Services Delivery		13,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210103	Refreshment Items			500
2210301	Cleaning Materials			500
2210502	Maintenance and Repairs - Official Vehicles			500
2210503	Fuel and Lubricants - Official Vehicles			500
2210509	Other Travel and Transportation			500
2210711	Public Education and Sensitization			500
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210203	Telecommunications			2,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210103	Refreshment Items			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210711	Public Education and Sensitization			3,000

			Other expense	2,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

			Miscellaneous other expense	2,000
2821002	Professional fees			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 366,200
Function Code	70740	Public health services	
Organisation	1460402001	Guan District Assembly_Health_Environmental Health Unit__Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	354,200
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		354,200
Program	91006	Social Services Delivery		354,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		354,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210103	Refreshment Items			1,000
2210301	Cleaning Materials			2,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210509	Other Travel and Transportation			1,000
2210711	Public Education and Sensitization			1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210103	Refreshment Items			2,500
2210503	Fuel and Lubricants - Official Vehicles			2,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	169,000

			Use of goods and services	169,000
2210103	Refreshment Items			1,000
2210302	Contract Cleaning Service Charges			161,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210711	Public Education and Sensitization			6,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	170,200

			Use of goods and services	170,200
2210302	Contract Cleaning Service Charges			170,200

			Non Financial Assets	12,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		12,000
Program	91006	Social Services Delivery		12,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,000

			Fixed assets	12,000
3112105	Motor Bike, bicycles etc			12,000

			Total Cost Centre	460,437
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 666,500
Function Code	70731	General hospital services (IS)	
Organisation	1460403001	Guan District Assembly_Health_Hospital services_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		90,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210103	Refreshment Items	5,000		
2210104	Medical Supplies	20,000		
2210503	Fuel and Lubricants - Official Vehicles	5,000		
2210711	Public Education and Sensitization	5,000		
2210905	Assembly Members Sitings All	5,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210103	Refreshment Items	3,000		
2210503	Fuel and Lubricants - Official Vehicles	3,000		
2210509	Other Travel and Transportation	3,000		
2210711	Public Education and Sensitization	9,000		
2210905	Assembly Members Sitings All	2,000		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210103	Refreshment Items	3,000	
2210104	Medical Supplies	4,000	
2210503	Fuel and Lubricants - Official Vehicles	5,000	
2210509	Other Travel and Transportation	4,000	
2210711	Public Education and Sensitization	10,000	
2210905	Assembly Members Sitings All	4,000	

			Non Financial Assets	576,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		576,500
Program	91006	Social Services Delivery		576,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		576,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	576,500

Fixed assets			576,500
3111204	Office Buildings	226,500	
3111207	Health Centres	350,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 455,938
Function Code	70731	General hospital services (IS)	
Organisation	1460403001	Guan District Assembly_Health_Hospital services_Oti	
Location Code	1109001	Guan District Assembly	

			Non Financial Assets	455,938
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		455,938
Program	91006	Social Services Delivery		455,938
Sub-Program	91006002	SP2.2 Public Health Services and Management		455,938
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	455,938

Fixed assets			455,938
3111103	Bungalows/Flats	455,938	
Total Cost Centre			1,122,438

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 76,050
Function Code	70421	Agriculture cs	
Organisation	1460601001	Guan District Assembly_Agriculture_Oti	
Location Code	1109001	Guan District Assembly	

Compensation of employees [GFS]				51,620
Objective	000000	Compensation of Employees		51,620
Program	91008	Economic Development		51,620
Sub-Program	91008002	SP4.2 Agricultural Services and Management		51,620
Operation	000000		0.0 0.0 0.0	51,620

Wages and salaries [GFS]				51,620
2111001 Established Post				51,620

Use of goods and services				24,430
Objective	160201	Improve production efficiency and yield		24,430
Program	91008	Economic Development		24,430
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,430
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,230

Use of goods and services				5,230
2210502 Maintenance and Repairs - Official Vehicles				750
2210503 Fuel and Lubricants - Official Vehicles				2,100
2210709 Seminars/Conferences/Workshops - Domestic				2,380
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	500

Use of goods and services				500
2210102 Office Facilities, Supplies and Accessories				500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,964

Use of goods and services				1,964
2210103 Refreshment Items				364
2210503 Fuel and Lubricants - Official Vehicles				1,600
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	800

Use of goods and services				800
2210503 Fuel and Lubricants - Official Vehicles				800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,950

Use of goods and services				6,950
2210103 Refreshment Items				3,000
2210905 Assembly Members Sitings All				3,950
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,750

Use of goods and services				3,750
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				1,750
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,236

Use of goods and services				5,236
2210110 Specialised Stock				4,636

Amount (GH¢)

2210503 Fuel and Lubricants - Official Vehicles				600
				Total By Fund Source 9,500
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70421	Agriculture cs		
Organisation	1460601001	Guan District Assembly_Agriculture_Oti		
Location Code	1109001	Guan District Assembly		

Compensation of employees [GFS]				4,000
Objective	000000	Compensation of Employees		4,000
Program	91008	Economic Development		4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		4,000
Operation	000000		0.0 0.0 0.0	4,000

Wages and salaries [GFS]				4,000
2111243 Transfer Grants				4,000

Use of goods and services				5,500
Objective	160201	Improve production efficiency and yield		5,500
Program	91008	Economic Development		5,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,850

Use of goods and services				2,850
2210502 Maintenance and Repairs - Official Vehicles				450
2210503 Fuel and Lubricants - Official Vehicles				300
2210709 Seminars/Conferences/Workshops - Domestic				2,100
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,250

Use of goods and services				2,250
2210103 Refreshment Items				1,000
2210905 Assembly Members Sitings All				1,250
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	200

Use of goods and services				200
2210509 Other Travel and Transportation				200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	200

Use of goods and services				200
2210503 Fuel and Lubricants - Official Vehicles				200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	1460601001	Guan District Assembly_Agriculture_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	100,000
Objective	160201	Improve production efficiency and yield		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	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)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210110 Specialised Stock				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 28,881
Function Code	70421	Agriculture cs	
Organisation	1460601001	Guan District Assembly_Agriculture_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	28,881
Objective	160201	Improve production efficiency and yield		28,881
Program	91008	Economic Development		28,881
Sub-Program	91008002	SP4.2 Agricultural Services and Management		28,881
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,920
Use of goods and services				5,920
2210502 Maintenance and Repairs - Official Vehicles				540
2210709 Seminars/Conferences/Workshops - Domestic				5,380
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210102 Office Facilities, Supplies and Accessories				2,400
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,680
Use of goods and services				4,680
2210103 Refreshment Items				1,840
2210503 Fuel and Lubricants - Official Vehicles				2,840
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,750
Use of goods and services				4,750
2210103 Refreshment Items				2,000
2210905 Assembly Members Sitings All				2,750
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,771
Use of goods and services				6,771
2210503 Fuel and Lubricants - Official Vehicles				4,771
2210511 Local travel cost				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,360
Use of goods and services				4,360
2210110 Specialised Stock				4,360
			Total Cost Centre	214,432

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 21,924
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1460701001	Guan District Assembly_Physical Planning_Office of Departmental Head_Oti	
Location Code	1109001	Guan District Assembly	

			Compensation of employees [GFS]	21,924
Objective	000000	Compensation of Employees		21,924
Program	91007	Infrastructure Delivery and Management		21,924
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		21,924
Operation	000000		0.0 0.0 0.0	21,924

Wages and salaries [GFS]		21,924
2111001	Established Post	21,924

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1460701001	Guan District Assembly_Physical Planning_Office of Departmental Head_Oti	
Location Code	1109001	Guan District Assembly	

			Compensation of employees [GFS]	4,000
Objective	000000	Compensation of Employees		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000
Operation	000000		0.0 0.0 0.0	4,000

Wages and salaries [GFS]		4,000
2111243	Transfer Grants	4,000

Total Cost Centre 25,924

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1460702001	Guan District Assembly_Physical Planning_Town and Country Planning_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	9,000
Objective	280101	Develop efficient land administration and management system		9,000
Program	91007	Infrastructure Delivery and Management		9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000
Use of goods and services		1,000		
2210711	Public Education and Sensitization	1,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000
Use of goods and services		7,000		
2210102	Office Facilities, Supplies and Accessories	7,000		

			Non Financial Assets	5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets		5,000
3112208	Computers and Accessories	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1460702001	Guan District Assembly_Physical Planning_Town and Country Planning_Oti		
Location Code	1109001	Guan District Assembly		

				Use of goods and services	6,500	
Objective	280101	Develop efficient land administration and management system			6,500	
Program	91007	Infrastructure Delivery and Management			6,500	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			6,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500

Use of goods and services				1,500		
2210709 Seminars/Conferences/Workshops - Domestic				1,500		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

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

				Other expense	1,500
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Objective	280101	Develop efficient land administration and management system			1,500	
Program	91007	Infrastructure Delivery and Management			1,500	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500

Miscellaneous other expense				1,500
2821010 Contributions				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1460702001	Guan District Assembly_Physical Planning_Town and Country Planning_Oti		
Location Code	1109001	Guan District Assembly		

				Use of goods and services	60,000	
Objective	280101	Develop efficient land administration and management system			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				3,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000

Use of goods and services				2,000		
2210711 Public Education and Sensitization				2,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000

				Use of goods and services	15,000
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2210101 Printed Material and Stationery				15,000		
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210509 Other Travel and Transportation				5,000
2210802 External Consultants Fees				35,000

				Other expense	90,000
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Objective	280101	Develop efficient land administration and management system			90,000	
Program	91007	Infrastructure Delivery and Management			90,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			90,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	90,000

Miscellaneous other expense				90,000
2821018 Civic Numbering/Street Naming				90,000

				Total Cost Centre	172,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	102,674
Function Code	70620	Community Development		
Organisation	1460801001	Guan District Assembly, Social Welfare & Community Development, Office of Departmental Head, Oti		
Location Code	1109001	Guan District Assembly		

Compensation of employees [GFS]				87,674
Objective	000000	Compensation of Employees		87,674
Program	91006	Social Services Delivery		87,674
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		87,674
Operation	000000		0.0 0.0 0.0	87,674

Wages and salaries [GFS]				87,674
2111001 Established Post				87,674

Use of goods and services				15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103 Refreshment Items				500
2210503 Fuel and Lubricants - Official Vehicles				500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	1460801001	Guan District Assembly, Social Welfare & Community Development, Office of Departmental Head, Oti		
Location Code	1109001	Guan District Assembly		

Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103 Refreshment Items				500
2210503 Fuel and Lubricants - Official Vehicles				500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103 Refreshment Items				500
2210503 Fuel and Lubricants - Official Vehicles				500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,600

Use of goods and services				4,600
2210503 Fuel and Lubricants - Official Vehicles				2,600
2210509 Other Travel and Transportation				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,400

Use of goods and services				3,400
2210103 Refreshment Items				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	6,000
Function Code	70620	Community Development		
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1109001	Guan District Assembly		

				Use of goods and services	6,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000

Use of goods and services				3,000		
2210103	Refreshment Items			1,000		
2210503	Fuel and Lubricants - Official Vehicles			2,000		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210103	Refreshment Items			1,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	400,000
Function Code	70620	Community Development		
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1109001	Guan District Assembly		

				Use of goods and services	54,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			54,000	
Program	91006	Social Services Delivery			54,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			54,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,410

Use of goods and services				4,410		
2210103	Refreshment Items			2,000		
2210503	Fuel and Lubricants - Official Vehicles			1,410		
2210711	Public Education and Sensitization			1,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000

Use of goods and services				2,000		
2210103	Refreshment Items			1,000		
2210503	Fuel and Lubricants - Official Vehicles			1,000		
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,590

Use of goods and services				7,590		
2210103	Refreshment Items			3,000		
2210503	Fuel and Lubricants - Official Vehicles			3,590		
2210511	Local travel cost			1,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210103	Refreshment Items			3,000		
2210511	Local travel cost			3,000		
2210905	Assembly Members Sitings All			4,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210105	Drugs			10,000
2210509	Other Travel and Transportation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

				Other expense	346,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			346,000	
Program	91006	Social Services Delivery			346,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			346,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	346,000

Miscellaneous other expense				346,000
2821009	Donations			306,000
2821019	Scholarship and Bursaries			40,000

Total Cost Centre 518,674

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG		Total By Fund Source 67,717		
Function Code	70610	Housing development				
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti				
Location Code	1109001	Guan District Assembly				
Compensation of employees [GFS]				57,717		
Objective	000000	Compensation of Employees		57,717		
Program	91007	Infrastructure Delivery and Management		57,717		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		57,717		
Operation	000000	0.0	0.0	0.0	57,717	
Wages and salaries (GFS)				57,717		
2111001 Established Post				57,717		
Use of goods and services				2,500		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,500		
Program	91007	Infrastructure Delivery and Management		2,500		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,500		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,500
Use of goods and services				2,500		
2210102 Office Facilities, Supplies and Accessories				1,700		
2210110 Specialised Stock				800		
Other expense				2,500		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,500		
Program	91007	Infrastructure Delivery and Management		2,500		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500
Miscellaneous other expense				2,500		
2821002 Professional fees				2,500		
Non Financial Assets				5,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000		
Program	91007	Infrastructure Delivery and Management		5,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000
Fixed assets				5,000		
3112208 Computers and Accessories				5,000		

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		Total By Fund Source 62,000		
Function Code	70610	Housing development				
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti				
Location Code	1109001	Guan District Assembly				
Compensation of employees [GFS]				4,000		
Objective	000000	Compensation of Employees		4,000		
Program	91007	Infrastructure Delivery and Management		4,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		4,000		
Operation	000000	0.0	0.0	0.0	4,000	
Wages and salaries (GFS)				4,000		
2111243 Transfer Grants				4,000		
Use of goods and services				6,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		6,000		
Program	91007	Infrastructure Delivery and Management		6,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services				2,000		
2210709 Seminars/Conferences/Workshops - Domestic				2,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
Use of goods and services				1,000		
2210110 Specialised Stock				1,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
Use of goods and services				3,000		
2210103 Refreshment Items				500		
2210503 Fuel and Lubricants - Official Vehicles				2,500		
Non Financial Assets				52,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		52,000		
Program	91007	Infrastructure Delivery and Management		52,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		52,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	52,000
Fixed assets				52,000		
3113110 Water Systems				52,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	772,743
Function Code	70610	Housing development		
Organisation	1461101001	Guan District Assembly_Works_Office of Departmental Head_Oti		
Location Code	1109001	Guan District Assembly		

Use of goods and services				60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,800

Use of goods and services				8,800
2210709 Seminars/Conferences/Workshops - Domestic				8,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,200

Use of goods and services				1,200
2210102 Office Facilities, Supplies and Accessories				1,000
2210110 Specialised Stock				200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000

Non Financial Assets				712,743
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		712,743
Program	91007	Infrastructure Delivery and Management		712,743
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		712,743

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
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Fixed assets				300,000
3111103 Bungalows/Flats				250,000
3113108 Furniture and Fittings				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	412,743

Fixed assets				412,743
3111204 Office Buildings				212,743
3111308 Feeder Roads				150,000
3113110 Water Systems				50,000

Total Cost Centre 902,460

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	209,609
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1461101001	Guan District Assembly_Trade, Industry and Tourism_Office of Departmental Head_Oti		
Location Code	1109001	Guan District Assembly		

Use of goods and services				63,000
Objective	150200	3.2 Improve business financing		63,000
Program	91008	Economic Development		63,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		63,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210803 Other Consultancy Expenses				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210910 Trade Promotion / Publicity				20,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210803 Other Consultancy Expenses				30,000

Other expense 20,000

Objective	150200	3.2 Improve business financing		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
2821009 Donations				20,000

Non Financial Assets 126,609

Objective	150200	3.2 Improve business financing		126,609
Program	91008	Economic Development		126,609
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		126,609

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	126,609
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Fixed assets				126,609
3111304 Markets				126,609

Total Cost Centre 209,609

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1461501001	Guan District Assembly_Disaster Prevention_Oti		
Location Code	1109001	Guan District Assembly		
Use of goods and services				90,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		90,000
Program	91009	Environmental and Sanitation Management		90,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		90,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210110 Specialised Stock				5,000
2210511 Local travel cost				10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2211203 Emergency Works				65,000
Total Cost Centre				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	43,237
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1109001	Guan District Assembly		
Compensation of employees [GFS]				31,237
Objective	000000	Compensation of Employees		31,237
Program	91001	Management and Administration		31,237
Sub-Program	91001005	SP1.5: Human Resource Management		31,237
Operation	000000		0.0 0.0 0.0	31,237
Wages and salaries [GFS]				31,237
2111001 Established Post				31,237
Use of goods and services				12,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001005	SP1.5: Human Resource Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210203 Telecommunications				1,800
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,700
Use of goods and services				1,700
2210103 Refreshment Items				700
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210103 Refreshment Items				2,000
2210701 Training Materials				6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	5,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

			Use of goods and services	2,500
2210203	Telecommunications			400
2210509	Other Travel and Transportation			1,600
2210709	Seminars/Conferences/Workshops - Domestic			500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	2,500

			Use of goods and services	2,500
2210103	Refreshment Items			1,000
2210701	Training Materials			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	15,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210509	Other Travel and Transportation			1,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210103	Refreshment Items			2,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210509	Other Travel and Transportation			1,000
2210701	Training Materials			2,000
2210802	External Consultants Fees			2,000

			Non Financial Assets	5,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

			Fixed assets	5,000
3112208	Computers and Accessories			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 54,378
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	54,378
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		54,378
Program	91001	Management and Administration		54,378
Sub-Program	91001005	SP1.5: Human Resource Management		54,378
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	54,378

			Use of goods and services	54,378
2210710	Staff Development			54,378
			Total Cost Centre	122,615

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1461901001	Guan District Assembly_Statistics_Statistics_Statistics_Oti	
Location Code	1109001	Guan District Assembly	
Use of goods and services			10,000
Objective	660301	Ensure sustainable funding sources for growth	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	10,000
Operation	911701	911701 - Data and information dissemination	10,000
Use of goods and services			10,000
2210103 Refreshment Items			3,000
2210503 Fuel and Lubricants - Official Vehicles			7,000
<i>Total Cost Centre</i>			10,000
<i>Total Vote</i>			6,941,536

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Development Partner Funds				
	Compensation of Employees	Central GoG	Capex	Statutory	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Goods	Tot. External		
Guan District Assembly	784,439	2,393,280	2,599,620	5,742,339	42,160	165,840	52,000	280,000	0	0	0	83,239	455,938	539,197	6,941,536
Management and Administration	488,267	1,201,650	116,500	1,804,417	30,160	121,340	0	151,500	0	0	0	54,378	0	54,378	2,010,295
SP1.1: General Administration	455,031	1,014,650	111,500	1,581,180	30,160	96,340	0	125,500	0	0	0	0	0	0	1,706,680
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	21,000	0	21,000	0	0	0	0	0	0	41,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
SP1.5: Human Resource Management	31,237	27,000	5,000	63,237	0	5,000	0	5,000	0	0	0	54,378	0	54,378	122,615
Social Services Delivery	166,911	675,200	1,593,768	2,435,879	0	25,000	0	25,000	0	0	0	0	455,938	455,938	3,316,817
SP2.1: Education, youth & Sports Services	0	210,000	1,065,268	1,215,268	0	0	0	0	0	0	0	0	0	0	1,215,268
SP2.2: Public Health Services and Management	0	90,000	576,500	666,500	0	0	0	0	0	0	0	0	455,938	455,938	1,122,438
SP2.3: Social Welfare and Community Development	87,674	21,000	0	108,674	0	10,000	0	10,000	0	0	0	0	0	0	518,674
SP2.5: Environmental Health and Sanitation Services	79,237	354,200	12,000	445,437	0	15,000	0	15,000	0	0	0	0	0	0	460,437
Infrastructure Delivery and Management	79,641	224,000	722,743	1,026,384	8,000	14,000	52,000	74,000	0	0	0	0	0	0	1,106,384
SP3.1: Physical and Spatial Planning Development	21,924	159,000	5,000	185,924	4,000	8,000	0	12,000	0	0	0	0	0	0	197,924
SP3.2: Public Works, Rural Housing and Water Management	57,717	65,000	717,743	840,460	4,000	6,000	52,000	62,000	0	0	0	0	0	0	902,460
Economic Development	51,620	207,430	126,669	385,660	4,000	5,500	0	9,500	0	0	0	28,881	0	28,881	424,041
SP4.1: Trade, Tourism and Industrial Development	0	83,000	126,669	209,669	0	0	0	0	0	0	0	0	0	0	209,669
SP4.2: Agricultural Services and Management	51,620	124,430	0	176,050	4,000	5,500	0	9,500	0	0	0	28,881	0	28,881	214,432
Environmental and Sanitation Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
SP5.1: Disaster Prevention and Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Guan District Assembly	4,022,636	4,022,636	4,062,862
1_No Poverty	121,000	121,000	122,210
17_Partnerships for the Goals	41,000	41,000	41,410
3_Good Health and Well-Being	1,332,047	1,332,047	1,345,368
4_Quality Education	1,306,646	1,306,646	1,319,713
6_Clean Water and Sanitation	381,200	381,200	385,012
9_Industry, Innovation, and Infrastructure	840,743	840,743	849,150
Grand Total	0	0	0
	4,022,636	4,022,636	4,062,862

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
MMDA and Standardised Operation						
Guan District Assembly	0	0	0	6,114,937	6,114,937	6,176,086
9101 - Generic Operations	0	0	0	4,273,262	4,273,262	4,315,994
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	588,980	588,980	594,870
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	52,170	52,170	52,691
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	24,410	24,410	24,654
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	28,900	28,900	29,189
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	37,344	37,344	37,717
910109 - Supervision and coordination	0	0	0	5,000	5,000	5,050
910110 - PROTOCOL SERVICES	0	0	0	210,000	210,000	212,100
910111 - DATA COLLECTION	0	0	0	13,390	13,390	13,524
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	60,510	60,510	61,115
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,797,547	1,797,547	1,815,523
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,320,011	1,320,011	1,333,211
910118 - Covid-19 Related reliefs	0	0	0	40,000	40,000	40,400
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
910204 - Development and management of tourist sites	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	60,517	60,517	61,123
910301 - Extension Services	0	0	0	10,721	10,721	10,829
910304 - Agricultural Research and Demonstration Farms	0	0	0	9,796	9,796	9,894
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	40,400
9104 - EDUCATION	0	0	0	180,000	180,000	181,800
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	165,000	165,000	166,650
9105 - HEALTH	0	0	0	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200

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>
910503 - Public Health services	0	0	0	30,000	30,000	30,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	397,000	397,000	400,970
910601 - Social intervention programmes	0	0	0	380,600	380,600	384,406
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080
910604 - Child right promotion and protection	0	0	0	8,400	8,400	8,484
9107 - DISASTER PREVENTION	0	0	0	65,000	65,000	65,650
910701 - Disaster management	0	0	0	65,000	65,000	65,650
9108 - CENTRAL ADMINISTRATION	0	0	0	403,580	403,580	407,616
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910804 - Legislative enactment and oversight	0	0	0	48,580	48,580	49,066
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910808 - Local and international affiliations	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	155,000	155,000	156,550
910810 - Plan and budget preparation	0	0	0	130,000	130,000	131,300
9109 - WASTE MANAGEMENT	0	0	0	346,200	346,200	349,662
910901 - Environmental sanitation Management	0	0	0	176,000	176,000	177,760
910902 - Solid waste management	0	0	0	170,200	170,200	171,902
9110 - PHYSICAL PLANNING	0	0	0	130,000	130,000	131,300
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	90,000	90,000	90,900
9111 - WORKS	0	0	0	3,000	3,000	3,030
911101 - Supervision and regulation of infrastructure development	0	0	0	3,000	3,000	3,030
9113 - FINANCE	0	0	0	41,000	41,000	41,410
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	11,000	11,000	11,110
9117 - Department of Statistics	0	0	0	10,000	10,000	10,100

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>
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	75,378	75,378	76,132
911803 - Staff Training and skills development	0	0	0	75,378	75,378	76,132
Grand Total	0	0	0	6,114,937	6,114,937	6,176,086

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>
Guan District Assembly	6,114,937	6,114,937	6,176,086
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	588,980	588,980	594,870
<i>GOG Sources</i>	10,530	10,530	10,635
<i>IGF Sources</i>	65,130	65,130	65,781
<i>DACF ASSEMBLY Sources</i>	507,400	507,400	512,474
<i>CIDA Sources</i>	5,920	5,920	5,979
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	52,170	52,170	52,691
<i>GOG Sources</i>	2,500	2,500	2,525
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	48,670	48,670	49,156
910104 - INFORMATION, EDUCATION AND COMMUNICATION	24,410	24,410	24,654
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<i>DACF PWD Sources</i>	4,410	4,410	4,454
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	28,900	28,900	29,189
<i>GOG Sources</i>	11,500	11,500	11,615
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>CIDA Sources</i>	2,400	2,400	2,424
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	37,344	37,344	37,717
<i>GOG Sources</i>	3,664	3,664	3,701
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
<i>DACF PWD Sources</i>	2,000	2,000	2,020
<i>CIDA Sources</i>	4,680	4,680	4,727
910109 - Supervision and coordination	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910110 - PROTOCOL SERVICES	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
910111 - DATA COLLECTION	13,390	13,390	13,524
<i>GOG Sources</i>	800	800	808
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	7,590	7,590	7,666
910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150

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>
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	60,510	60,510	61,115
<i>GOG Sources</i>	6,950	6,950	7,020
<i>IGF Sources</i>	38,810	38,810	39,198
<i>DACF PWD Sources</i>	10,000	10,000	10,100
<i>CIDA Sources</i>	4,750	4,750	4,798
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,797,547	1,797,547	1,815,523
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	1,331,609	1,331,609	1,344,925
<i>DDF Sources</i>	455,938	455,938	460,497
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,320,011	1,320,011	1,333,211
<i>IGF Sources</i>	52,000	52,000	52,520
<i>DACF ASSEMBLY Sources</i>	1,268,011	1,268,011	1,280,691
910118 - Covid-19 Related reliefs	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910202 - Trade Development and Promotion	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910204 - Development and management of tourist sites	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	10,721	10,721	10,829
<i>GOG Sources</i>	3,750	3,750	3,788
<i>IGF Sources</i>	200	200	202
<i>CIDA Sources</i>	6,771	6,771	6,839
910304 - Agricultural Research and Demonstration Farms	9,796	9,796	9,894
<i>GOG Sources</i>	5,236	5,236	5,288
<i>IGF Sources</i>	200	200	202
<i>CIDA Sources</i>	4,360	4,360	4,404
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910403 - Development of youth, sports and culture	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	165,000	165,000	166,650
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910503 - Public Health services	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	380,600	380,600	384,406
<i>IGF Sources</i>	4,600	4,600	4,646
<i>DACF PWD Sources</i>	376,000	376,000	379,760
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910604 - Child right promotion and protection	8,400	8,400	8,484
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	3,400	3,400	3,434
910701 - Disaster management	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910801 - Procurement management	10,000	10,000	10,100
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
910804 - Legislative enactment and oversight	48,580	48,580	49,066
<i>DACF ASSEMBLY Sources</i>	48,580	48,580	49,066
910806 - Security management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910807 - Support to traditional authorities	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910808 - Local and international affiliations	10,000	10,000	10,100
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
910809 - Citizen participation in local governance	155,000	155,000	156,550
<i>DACF ASSEMBLY Sources</i>	155,000	155,000	156,550
910810 - Plan and budget preparation	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
910901 - Environmental sanitation Management	176,000	176,000	177,760
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	169,000	169,000	170,690
910902 - Solid waste management	170,200	170,200	171,902
<i>DACF ASSEMBLY Sources</i>	170,200	170,200	171,902
911001 - Land acquisition and registration	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
911101 - Supervision and regulation of infrastructure development	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030

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>
911301 - Treasury and accounting activities	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911302 - Internal audit operations	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911303 - Revenue collection and management	11,000	11,000	11,110
<i>IGF Sources</i>	11,000	11,000	11,110
911701 - Data and information dissemination	10,000	10,000	10,100
<i>GOG Sources</i>	10,000	10,000	10,100
911803 - Staff Training and skills development	75,378	75,378	76,132
<i>GOG Sources</i>	8,500	8,500	8,585
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	54,378	54,378	54,922
Grand Total	0	0	0
	6,114,937	6,114,937	6,176,086

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>
Guan District Assembly	6,114,937	6,114,937	6,176,086
70111 Exec. & leg. Organs (cs)	1,351,490	1,351,490	1,365,004
<i>IGF Sources</i>	95,340	95,340	96,293
<i>DACF ASSEMBLY Sources</i>	1,256,150	1,256,150	1,268,711
70112 Financial & fiscal affairs (CS)	142,378	142,378	143,802
<i>GOG Sources</i>	22,000	22,000	22,220
<i>IGF Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	172,000	172,000	173,720
<i>GOG Sources</i>	14,000	14,000	14,140
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
70360 Public order and safety n.e.c	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	209,609	209,609	211,705
<i>DACF ASSEMBLY Sources</i>	209,609	209,609	211,705
70421 Agriculture cs	158,811	158,811	160,400
<i>GOG Sources</i>	24,430	24,430	24,674
<i>IGF Sources</i>	5,500	5,500	5,555
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	28,881	28,881	29,170
70610 Housing development	840,743	840,743	849,150
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	58,000	58,000	58,580
<i>DACF ASSEMBLY Sources</i>	772,743	772,743	780,470
70620 Community Development	431,000	431,000	435,310
<i>GOG Sources</i>	15,000	15,000	15,150
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<i>DACF PWD Sources</i>	400,000	400,000	404,000
70731 General hospital services (IS)	1,122,438	1,122,438	1,133,662
<i>DACF ASSEMBLY Sources</i>	666,500	666,500	673,165
<i>DDF Sources</i>	455,938	455,938	460,497
70740 Public health services	381,200	381,200	385,012
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	366,200	366,200	369,862
70980 Education n.e.c	1,215,268	1,215,268	1,227,421
<i>DACF ASSEMBLY Sources</i>	1,215,268	1,215,268	1,227,421

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>
Grand Total	0	0	0
	6,114,937	6,114,937	6,176,086

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>
Guan District Assembly	6,114,937	6,114,937	6,176,086
70111 Exec. & leg. Organs (cs)	1,351,490	1,351,490	1,365,004
70112 Financial & fiscal affairs (CS)	142,378	142,378	143,802
70133 Overall planning & statistical services (CS)	172,000	172,000	173,720
70360 Public order and safety n.e.c	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	209,609	209,609	211,705
70421 Agriculture cs	158,811	158,811	160,400
70610 Housing development	840,743	840,743	849,150
70620 Community Development	431,000	431,000	435,310
70731 General hospital services (IS)	1,122,438	1,122,438	1,133,662
70740 Public health services	381,200	381,200	385,012
70980 Education n.e.c	1,215,268	1,215,268	1,227,421
Grand Total	0	0	0
	6,114,937	6,114,937	6,176,086