



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NORTH DAYI DISTRICT ASSEMBLY

Resolution by the Assembly

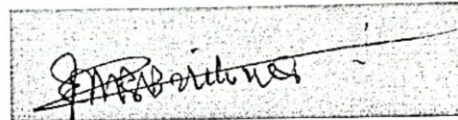
AT AN ORDINARY MEETING OF THE NORTH DAYI DISTRICT ASSEMBLY HELD ON WEDNESDAY, 29TH OCTOBER 2021, THE 2022 COMPOSITE PROGRAMMED BASED BUDGET WAS APPROVED.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,646,487	GH¢2,486,965	GH¢4,423,054

Total Budget GH¢8,556,506



GILBERT AKABA.
[DISTRICT COORDINATING DIRECTOR]



HON. EDWARD BRIKU BOADU. CAPT.(RTD)
[PRESIDING MEMBER]

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The North Dayi North Dayi District is one of the eighteen (18) administrative districts in the Volta region of Ghana, District capital Anfoega. It was carved out of Kpando Municipal Assembly in 2012, established by Legislative Instrument (LI) 2076 of 2012 and inaugurated Thursday, 28th June 2012. The Assembly comprises of Twenty-Three (23) electoral areas, six (6) Area Councils and twenty-three (23) Unit Committees. The Sub-District structures of the Assembly are;

- Anfoega Area Council
- Vakpo Area Council
- Wusuta Area Council
- Tsrukpe/Botoku/Tsorxor Area Council
- Awate Area Council
- Aveme/Tsyome Sabadu Area Council.

Location and Size;

The North Dayi District Assembly office is situated at Anfoega in the Volta region of Ghana. It is about 70km from Ho and 250km from Accra. The District lies within Latitude 60 20'N and 70 05'N and Longitude 0° 17'E. It shares boundaries with Kpando Municipal to North, South Dayi District to the South and Afadzato South District to the East. The Volta Lake stretches over 80km of the costal line, demarcates to Western boundary. The District covers a total land area of 462.8square km representing 2.2 percent of the total land in the Volta region. The district has nearly 30 percent of land being submerged by the Volta Lake.

Population Structure

The population of North Dayi is 39,913 (2010 Population and Housing Census) and this is expected to reach 53,053 by 2022, at 2.4 percent growth rate. The population of the district also represents 1.4 percent of the total regional population. The male population projected at 25,996 constituting 49 percent whilst female projected 27,057 forming the remaining 51 percent. The District is peri-urban.

Vision

To be one of the leading performing District Assemblies in the practice of good governance in Ghana.

Mission

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

Goals

To improve upon the general living conditions of the citizenry through concerted efforts of all stakeholders to achieve self-reliance, self-sufficiency, peace, accountability, unity of purpose with the creation of enabling environment for the growth of the private sector led economy inclusiveness based on the principle of good governance

Core Functions

The North Dayi District Assembly derives its core functions from the Local Governance Act, 2016, Act 936 and is outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate Programmes for the development of basic infrastructure and provide municipal 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 conferred by Act 936 or by any other enactment.
- 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 district and national economy.
- Coordinate, integrate and harmonize the execution of Programmes and projects under approved development plans for the district, and any 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, North Dayi 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

The District economy is mainly dependent on agriculture, mainly subsistent farming. The climatic condition of the District favorably supports the cultivation of variety of crops and livestock production. Agriculture in the District is still depends on unpredictable rainfall pattern.

CASH CROP

The main cash crops grown in the District are Mango, Cashew, Cocoa and few rice fields on small scales which are mostly grown in Vakpo-Fu, Konda, Wusuta and other communities.

- **NON-TRADITIONAL CROPS**

There are some non-traditional export crops that have emerged recently and mostly owned by local farmers. The main crops being cultivated are mango, pawpaw, pineapple, ginger, cashew and vegetables such as garden egg.

LIVESTOCK

The livestock sub- sector in the District is less developed. Common livestock found in the district include sheep, goats, cattle, pigs, ducks and local fowls but in less commercial quantities.

FISHING

Fishing is the dominant occupation for the people in the communities in the district living along the Volta Lake. Fishing is therefore, carried out along the entire southern border 80km along the Volta Lake. The major fishing communities include Awate Tornu, Tsorxor, Aveme Danyigba, Wusuta Kpebe and Botoku. Some fishing also takes place on the River Dayi. The fishes caught are mostly sold in the local markets in both fresh and smoked forms and also transported to urban markets such as Accra, Tema etc. for better prices.

- Road Network

The total road network within the District is 117km. This is made up of 15km Trunk Road, 44km bitumen surfaced Feeder Road and 58km un-surfaced Feeder Road which are in a deplorable state.

- Energy

The total electricity coverage within the District is estimated at 98%, this means that majority of the communities have been connected to the national grid through a lot of interventions such as the rural electrification project. The Assembly has also distributed solar lights to communities like Botoku Brada – Tornu to improve their lightening conditions as plans are far advanced to get them connected to the national grid. There are other sources of energy such as Liquefied Petroleum Gas (LPG), wood fuel among others in the District

- Health

The general health conditions in the district can be said to be improving over the years. The access to health care remains relatively good except for the Volta basin island communities. The district has fifteen (15) health facilities made up of one (1) mission hospital at Anfoega, seven (7) health centres (Aveve Danyigba, Wusuta, Awate, Tsyome Sabadu, Botoku, Tsruckpe, Vakpo) and seven (7) CHPS Zones (Anfoega Bume, Tokorme, Wadamaxe, Beme, Jordan-Nu, Kpebe, Tsorxor).

Health Facilities and Personnel

Name of Facility	Location	No. at Post	No. Required
Vakpo Health Centre	Vakpo	18	36
Tsruckpe Health Centre	Tsruckpe	4	6
Botoku Health Centre	Botoku	3	7
Wusuta Health Centre	Wusuta	5	8
Aveve Danyigba HC	Aveve	4	6
Sabadu Health Centre	Sabadu	3	6
Awate Health Centre	Awate	4	6
Aveve CHPS	Beme	3	6
Jordanu CHPS	Jordanu	4	6
Wadamaxe CHPS	Wadamaxe	4	6
Akukome CHPS	Anfoega	2	6
Tokorme CHPS	Tokorme	4	6
Kpebe CHPS	Kpebe	3	6
Bume CHPS	Bume	2	6
Anfoesec CHPS	Anfoega	3	6

Tsorxor CHPS	Tsorxor	3	6
Vakpo Fodome CHPS	Vakpo	1	5
Vakpo Dunyo CHPS	Vakpo	2	5
Vakpo Gborxome CHPS	Vakpo	2	5
Vakpo Todzi CHPS	Vakpo	2	5
Gadze CHPS	Wusuta	2	5
Tsorkpeta CHPS	Wusuta	3	5
Kpodzi CHPS	Botoku	1	5
Awate Todzi CHPS	Awate	1	5
Awate Agame CHPS	Awate	2	5
Sabadu CHPS	Sabadu	1	5
Resettlement CHPS	Aveme	1	5
Danyigba CHPS	Aveme	1	5

Source: District Health Directorate – North Dayi, 2020.

- Education

The District has various educational institutions which cater for different categories of the school going population. These include institutions from Pre-school, Basic school, Senior High school and Vocational School. Below is the summary.

Educational Institutions

SN	Item Description	Public	Private	Total
1	Pre – School	37	5	42
2	Primary	37	5	42
3	Junior High School	25	5	30
4	Senior High/Technical	3	-	3
5	Vocational	1	-	1
	Total	103	15	118

Source: GES – North Dayi, 2020

Distribution of Schools

Circuit	Pre – School		Primary		JHS		SHS/TECH	
	Public	Private	Public	Private	Public	Private	Public	Private
Anfoega	6	1	6	1	5	1	1	-
Vakpo	8	2	8	2	5	2	2	-
Bume – Awate	5	-	5	-	4	-	-	-
Wusuta	4	1	4	1	3	1	-	-
Botoku	7	-	7	-	4	-	1	-

Aveme	7	1	7	1	4	1	-	-
Sub – Total	37	5	37	5	25	5	4	-
Grand – Total	42		42		30		4	

Source: GES – North Dayi, 2020

Teacher – Pupil Ratio

The teacher-pupil ratio is an indicator used to assess the adequacy of teachers in relation to pupils. The current teacher-pupil ratio in the public schools in the District does not completely differ from the national standard teacher pupil ratios at the primary, JHS and at the SHS levels as shown in Table.

Teacher – Pupil Ratio

Level	National	North Dayi
Kindergarten	1:30	1:25
Primary	1:35	1:23
JHS	1:24	1:12
SHS	1:20	1:13

Source: GES – North Dayi (EMIS), 2020

- **Market Centres**

Markets center plays very important roles in the promotion of economic life of the people in the District. The major market centers are Anfoega and Vakpo. The main commercial towns in the District are Anfoega and Vakpo.

Anfoega Market

This is one of the smallest markets but with high potential of revenue generation capacity. Unfortunately, the topography of the area is one of the greatest limitations for expansion. However, the market has been rehabilitated and other facilities like toilet, borehole and lorry station constructed in the market. It has an average attendance of between 250 and 300 on a market day.

Vakpo Market

The market has been relocated to a new site to pave the way for future expansion. The market however has the potential to develop into bigger one by virtue of its position with a wide catchments area. Vakpo town has the characteristic of a nodal town linking Kpando, Wusuta, Botoku, Tsrukpe, Tsorxor and Anfoega.

The market has an average attendance of between 20 and 30 attendances on a market day and with the development of a lorry park, it is envisaged that, the market would become vibrant.

- **Water and Sanitation**

Provision of water facilities in the District is by Safe Water Network, GWCL, CWSA and UNICEF. Coverage of portable water in the District stands at 87% in 2015 against the projected 2022 population of 53,053 inhabitants which makes it one of the highest in the region and beyond.

Safe Water Network augments the supply of water to four communities within the district (Aveve, Sabadu, Agata, Agatanyigbe and Vakpo).

The District through CWSA has seven (7) small town/pipe systems serving communities like, Anfoega, Vakpo, Wusuta, Tsrukpe etc. with additional four (4) small community pipe schemes to these same communities.

There are a total number of sixteen (16) pipe schemes and five (5) limited mechanized boreholes and 142 boreholes fitted with hand pumps. Other sources of water are mainly from the Lake Volta and River Dayi serving inhabitants without access to safe water coverage.

The Sustainable Development Goal (6) on sanitation is to ensure access to clean water and toilet facilities. The North Dayi District is working to ensure that 70% of households in the District have access to clean water and toilet facilities by 2021. The district is one of the few districts implementing CLTS Programme being sponsored by the UNICEF.

- **Tourism**

The total electricity coverage within the District is estimated at 98%, this means that majority of the communities have been connected to the national grid through a lot of interventions such as the rural electrification project. The Assembly has also distributed

solar lights to communities like Botoku Brada – Tornu to improve their lightening conditions as plans are far advanced to get them connected to the national grid. There are other sources of energy such as Liquefied Petroleum Gas (LPG), wood fuel among others in the District

Key Issues/Challenges

- Revenue under performance due to leakages and loopholes, among other causes
- Low application of technology especially among smallholder farmers, leading to low yields
- Poor quality of education at all levels

Key Achievements in 2021

DISTRIBUTED COVID-19 RELATED ITEMS



CONSTRUCTED 1 NO. 6 UNIT CLASSROOM BLOCK @ BRADA TORNU



CONSTRUCTED ART GALLERY @ VAKPO



LORRY PARK @ ANFOEGA



Water Project at Anfoega Adame



Revenue and Expenditure Performance

The North Dayi Assembly revenue can be categorized under three board heads namely internally Generated fund (IGF), Central Government transfers and donor funds.

How well each of the revenue sources and expenditure lines of the assembly performs impact the implementation of the development plan of the district.

Revenue

Table 1: Revenue Performance – IGF Only

Revenue Performance – IGF Only								
Item	2019		2020		2021 [Actual & Perf. As at July.			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual	As% of total revised budget
Property Rates	80,000.00	11,616.06	70,000.00	10,264.83	72,000.00	72,000.00	7,052.00	9.79
Other Rates					5,000.00	5,000.00	91.00	1.82
Land	36,613.08	44,557.48	65,400.00	54,196.67	67,940.00	62,940.00	34,950.00	55.53
Rent	24,200.00	5,760.00	7,000.00	7,747	7,700.00	18,000.00	8,195.00	45.53
Licenses	71,600.38	60,444.00	68,464.00	33,966	66,310.04	56,010.04	11,825.00	21.11
Fees	35,273.43	71,536.10	70,800.00	79,089.11	83,800.00	83,800.00	45,767.00	54.61
Fines	2,200.00	6,982.00	6,200.00	6,600	13,900.36	13,900.36	957.00	6.88
Investment	-	62,266.87	12,000.00	8,636.76	13,200.00	13,200.00	242.87	1.84
Total	249,886.89	263,162.51	299,864.00	200,500.37	329,850.40	329,850.40	109,080.37	33.07

Table 2: Revenue Performance – All Revenue Sources

Revenue Performance – All Revenue Sources									
Item	2019		2020			2021 [Actual & Perf. As at July.			
	Budget	Actual	Budget	Revised	Actual	Budget	Revised budget	Actual	%
IGF	249,886.88	263,162.51	299,864.00	299,864.00	200,500.37	329,850.00	329,850.00	109,080.37	33.07
Compensation	986,192.47	739,645.11	808,819.00	1,356,968.68	1,017,759.34	1,407,184.00	1,407,184.00	863,305.85	61.35
GoG – G&S	59,816.88	11,498.28	64,549.00	64,549.00	50,637.51	73,725.00	73,725.00	76,613.90	103.92
DACF– Assembly	3,412,222.15	2,088,906.10	4,338,944.00	4,338,944.00	971,380.91	4,338,944.00	4,338,944.00	298,183.55	6.87
DACF – MP	300,000.00	362,384.68	400,000.00	400,000.00	262,042.00	400,000.00	400,000.00	122,781.68	30.70
DACF-RFG	1,012,619.00	1,341,416.81	595,153.00	595,153.00	595,489.00	865,396.00	865,396.00	594,462.00	68.69
MAG/CIDA	130,292.85	130,292.95	130,293.00	130,293.00	130,293.00	96,900.00	96,900.00	42,712.30	44.08
UNICEF-RBF	80,000.00	63,545.62	131,287.00	131,287.00	30,000.00	181,287.00	181,287.00	-	-
GPSNP	-	-	987,767.00	987,767.00	-	987,766.00	987,766.00	29,366.00	2.97
Total	6,231,661.23	5,000,852.06	7,756,676.00	8,327,161.68	3,172,523.30	8,681,052.00	8,681,052.00	2,136,505.65	24.61

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES									
Expenditure	2019		2020			2021			% Performance (as at July, 2021)
	Budget	Actual	Budget	revised	Actual	Budget	Revised Budget	Actual as at July, 2021	
Compensation	1,051,193.47	835,036.67	877,819.00	1,090,740.93	1,090,740.93	1,486,000.00	1,486,000.00	882,735.54	59.40
Goods and Service	2,577,285.38	2,221,774.07	3,221,148.00	3,251,148	1,105,823.72	3,554,483.00	3,554,483.00	493,694.26	13.89
Assets	2,603,283.38	1,431,933.03	3,657,709.00	3,617,709	765,145.25	3,640,569.00	3,640,569.00	377,641.45	10.37
Total	6,231,662.23	4,488,743.77	7,756,676.00	8,327,161.68	2,961,709.90	8,681,052.00	8,681,052.00	1,754,071.25	20.21

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

Ensure improved fiscal performance and sustainability
Ensure free equitable and quality education for all by 2030
Achieve universal health including financial risk protection, Access to quality health-care service
Universal access to safe drinking water by 2030
Support and strengthen local communities in water and sanitation management
Implement appropriate social protection system and measures

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Child rights improved	No. of child maintenance cases reported and resolved	22	22	29	13	29	8	25	20	10	5
Women livelihood improved	No. of women groups trained	5	3	3	2	2	3	3	3	3	3
Livelihood of PWDs improved	No. of PWDs supported	50	50	50	47	50	47	60	60	60	60
Improved road transport & infrastructure	No. of km of road reshaped	15	15	15	3.5	3.5	-	10	10	10	10
General Assembly meetings organised	No. of General Assembly meetings minutes	4	4	4	4	4	2	4	4	4	4
Quarterly Budget Committee meeting organised	No. of Budget committee meeting minutes	4	4	4	4	4	2	4	4	4	4

Revenue Mobilization Strategies

The Assembly projected an amount of Three Hundred and Forty-One Thousand, Three Hundred and Seventy Two Ghana Cedis [GHS 341,372.00] to be collected in the 2022 Fiscal Year. The table below denotes the various strategies to be implemented to achieve the set target;

SN	Revenue Sources	Key Strategies
1.	Rates	<ul style="list-style-type: none"> • Carry out Public Education and Sensitization in all communities within the district to create awareness. • Carry out Street Naming & Property Addressing systems to improve accessibility of rateable properties in the district. • Collect data and bill all new properties not on current valuation list • Resource area council staff to improve Basic rate collection within their jurisdiction. • Use of Software to enhance efficiency.
2.	Lands	<ul style="list-style-type: none"> • Carry out Public Education and Sensitization in all communities within the district to create awareness • Resource the works department to speed up approval of building permits • All buildings in the district without permit will have to regularised
3.	Licenses	<ul style="list-style-type: none"> • Carry out Public Education and Sensitization in all communities within the district to create awareness • Resource all relevant units within the Assembly to identify new business and improve on collection.
4.	Rent	<ul style="list-style-type: none"> • Timely issuance of Bills to all tenants of all properties of the Assembly as well as demand notices to pay their rents promptly. • Use of standardized Tenancy Agreement as a bidding document for all tenants
5.	Fees	<ul style="list-style-type: none"> • Carry out Public Education and Sensitization in all communities within the district most especially market centre to create awareness • Resource revenue collectors as well as zone them for effective collection of revenue.
6.	Fines	<ul style="list-style-type: none"> • Gazette Bye-Laws to enforce all bye-laws of the Assembly. • Carry out Public Education and Sensitization in all communities within the district to create awareness.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- Mobilize additional financial resources for development
- Improve decentralized planning

Budget Programme Description

The Programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the participation of the citizenry in the formulation and implementation of policies, planning, coordination, monitoring, evaluation and mobilisation of additional financial resources for development.

The Programme is being implemented and delivered through the offices of the Central Administration, Statistics, Human Resource, Works, Physical planning and Finance Departments. The various units involved in the delivery of the Programme include; General Administration Unit, Budget Unit, Planning Unit, Environmental Unit, Procurement Unit, , Internal Audit and Records Unit.

The total staff strength of thirty-four (34) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund – Responsiveness Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The number of staff delivering the sub-Programme is twenty-three (23) with funding from GoG transfers (DACF, DACF - RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-Programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub Programme will encounter are inadequate, delay and untimely release of funds, inadequate mobilized internally generated funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management Meetings Organized	No. of Management Meetings Held	4	2	4	4	4	4
Response to public complaints	No. of working days complaint responded to	5	2	5	5	5	5
Procurement Processes Complied with	No. of Entity Tender Committee Meetings Held	4	4	4	4	4	4
DPCU Meetings Organized	No. of DPCU Meeting held	4	2	4	4	4	4
Budget Committee meeting organized	No. of budget committee meeting held	4	2	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 Organization	Office equipment
<ul style="list-style-type: none"> • Payment of Utilities, Conferences/Seminars etc. 	Electrical networks
<ul style="list-style-type: none"> • Maintenance & Repairs, T & T etc 	Furniture and fittings
Procurement of Office Supplies & Consumables	
<ul style="list-style-type: none"> • Payment of Printed Materials & Stationery 	
<ul style="list-style-type: none"> • General Cleaning Materials etc. 	
Information, Education & Communication	
<ul style="list-style-type: none"> • Public Education & Sensitization 	
<ul style="list-style-type: none"> • Town Hall Meetings etc. 	
Official/National Celebrations	
<ul style="list-style-type: none"> • Independence Day, World AIDS Day etc 	
<ul style="list-style-type: none"> • Preparation of Tender Document, Procurement Plan 	
Support to Traditional Authorities	
<ul style="list-style-type: none"> • Financial Support, Donation festivals etc. 	
Local & International Affiliation	
<ul style="list-style-type: none"> • NALAG Due 	
Citizens Participation in Local Governance	
<ul style="list-style-type: none"> • Stakeholder's Meeting on Fee-fixing Resolution 	
Manpower & Skills Development	
<ul style="list-style-type: none"> • Staff Development & Training 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-Programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; Internal Audit Operations; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-Programme is manned by eight (14) officers comprising of Accountants, Budget Analyst, Internal Auditors, Revenue Officers, and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub - Programme are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Financial Statements Submitted	No. of Annual Financial Statements Submitted by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Monthly Financial Statements Submitted	No. of Monthly Financial Statements Submitted by	15 th	15 th	15 th	15 th	15 th	15 th
Revenue Mobilization Enhanced	% Increase in Revenue Mobilized	25	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Treasury and Accounting Activities
<ul style="list-style-type: none"> • Purchase of Value Books, Report Submission etc.
Revenue Collection and Management
<ul style="list-style-type: none"> • Payment of Commission for Revenue Agents etc.
Internal Audit Operations
<ul style="list-style-type: none"> • Audit Committee Meetings, Report Submission etc.

SUB-PROGRAMME 1.3 Human Resource Management

- To ensure staffing gaps are filled with qualified officers
- To ensure staff capacity is built to perform task efficiently and effectively

Budget Sub- Programme Description

This sub-programme will address staff gaps and capacity building needs of officers, coordinate the performance appraisal in the entire departments and units, prepare the annual leave roster of North Dayi District Assembly.

The number of staff delivering the sub-Programme is one (1) with funding from GoG transfers (DACF, DACF - RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-Programme are the officers in the departments and units.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly HR report submitted	No. of HRMIS report	12	6	12	12	12	12
Capacity building of officers	No. of report on capacity building of officers	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Staff training and skills development
Procurement of office equipment and logistics

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure the collation of the developmental plan of the sub-structures and various departments
- Composite programme based budget prepared from the developmental plans, implemented and monitored
- To ensure accurate data exist by regular updating

Budget Sub- Programme Description

The sub-Programmes coordinate data collection, policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. Two (2) units and one (1) department ie Planning, Budget Unit and statistical department will be responsible for this sub-Programme.

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

Seven (7) officers will be responsible for delivering the sub-Programme comprising of Senior Budget Analyst, Assistant Budget Analysts, Assistant Budget Officers, Planning Officers and statistical officer. The main funding source of this sub-Programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-Programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget unit, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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 based on Composite AAP Prepared	Composite Budget based on Composite AAP approved by General Assembly	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Social Accountability Meetings Held	No. of Public Accountability Meetings Held	2	1	2	2	2	2
Monitoring & Evaluations carried out	No. of quarterly Monitoring reports submitted	4	1	4	4	4	4
Stakeholder's Consultative Meetings Held	No. of Stakeholder's Consultative Meetings Held	2	1	2	2	2	2
DPCU Meetings Organized	No. of DPCU Meetings Held	4	2	4	4	4	4
Budget Committee Meetings Organized	No. of Budget Committee Meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Acquisition of movable and immovable assets <ul style="list-style-type: none">• Procurement of Furniture and fittings• Office equipment
Monitoring & Evaluation of Programmes/Projects	
Internal Management of the Organisation	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory Meetings Organized	No. of General Assembly Held	4	2	4	4	4	4
	No. of Sub Committee Meetings Held	4	2	4	4	4	4
Area Council Staff Trained	No. of Training Workshop Organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	
<ul style="list-style-type: none"> General Assembly, Sub_Committee Meetings, etc. 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

The funding sources for the Programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the District. Total staff strength of twenty-three (23) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this Programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

The Education and Youth Development sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-Programme operations include;

- Advising the North Dayi District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training Programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

Major challenges hindering the success of this sub-Programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-Programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational Infrastructure Improved	No. of Classroom Blocks Constructed	1	1	3	3	3	3
Educational Logistics Improved	No. of School Furniture Supplied	326	150	400	300	300	350
DEOC Quarterly Meetings Organized	No. of DEOC quarterly Meetings Held	3	2	4	4	4	4
Tuition Fees paid to Students	No. of Student's Tuition fees paid	32	20	50	50	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision & Inspection of Education Delivery	Acquisition of Movable and immovable Assets
<ul style="list-style-type: none"> Support for training of Circuit Supervisors 	<ul style="list-style-type: none"> Construction of 1No. 3-Unit classroom Block
Support to Teaching & Learning	<ul style="list-style-type: none"> Construction of 1 No. 3-Unit classroom Block
<ul style="list-style-type: none"> Payment of Tuition fees, Award schemes 	<ul style="list-style-type: none"> Construction of 1 No. 2 – Unit KG Block
Development of Youth, Sport & Culture	<ul style="list-style-type: none"> Construction of 1 No. 3-Unit classroom Block
<ul style="list-style-type: none"> Support to inter-school sports & Culture 	Procurement of 200 No. Mono and 200 No. Dual Desk
Maintenance, Refurbishment, Rehabilitation	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-Programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- Ensure good quality health delivery in the district
- Ensure decrease in maternal mortality delivery

Budget Sub- Programme Description

The sub-Programme aims at providing facilities, infrastructural services and Programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-Programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition Programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of this sub-Programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-Programme are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-Programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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 services delivery improved	No. of Function Health Facilities Constructed	1	1	2	2	2	2
Maternal & Child Health Improved	No. of Community durbars on ANC, PNC, Safe delivery	30	30	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of movable and immovable Asset
<ul style="list-style-type: none"> • <i>Public Education, Health Suitability expenses</i> 	<ul style="list-style-type: none"> • <i>Construction of 1 No. CHPS Compound</i>
Covid – 19 Related reliefs	<ul style="list-style-type: none"> • <i>Construction of 1 No. CHPS Compound</i>
<i>Procurement of medical supplies etc</i>	<ul style="list-style-type: none"> • <i>Construction of weighing sheds</i>

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-Programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

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

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

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

This sub Programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-Programme include untimely release of funds and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWDs supported to engage in Economic Activities	No. of PWDs Supported	21		70	70	70	
Child Maintenance cases Handled	No. of issues resolved	13		18	18	18	
LEAP Payments carried out	No. of beneficiary households	609		609	609	609	
Community Sensitizations on Child Right Promotion & Protection Carried out	No. of Comm. Sensitized	27		30	30	30	

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Internal Management of Organization
<ul style="list-style-type: none"> • <i>Payment of Utilities, Conferences/Seminars etc.</i>
Procurement of Office Supplies & Consumables
<ul style="list-style-type: none"> • <i>Payment of printed materials & Stationery etc.</i>
Information, Education and Communication
<ul style="list-style-type: none"> • <i>Public Education & Sensitization etc.</i>
Social Intervention Programmes
<ul style="list-style-type: none"> • <i>Support to PWDs, LEP expenses etc</i>
Community Mobilization
<ul style="list-style-type: none"> • <i>Community Entry Expenses, Focus Group Expend.</i>
Child Right Promotion & Protection
<ul style="list-style-type: none"> • <i>Child abuse and Maintenance Expenses</i>
Gender Empowerment & Mainstreaming
<ul style="list-style-type: none"> • <i>Public Education to vulnerable groups</i>
Combating Domestic Violence & Human Trafficking
<ul style="list-style-type: none"> • <i>Sensitization on Good Parental Care Expenses</i>

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Ensure clean environment in district
- Ensure the refuse disposal sites maintain
- Ensure food and drinks vendors are screen health wise

Budget Sub- Programme Description

The sub-Programme aims at providing facilities, infrastructural services and Programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-Programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition Programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.

- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of this sub-Programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-Programme are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-Programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sanitation Coverage Improved	No. of Communities Declared ODF	4	-	10	10	10	10
	% of Population served with safe water	87	87	97	98	99	100
Health screening	No. of vendors screen	1250	1350	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitisation	
Stay animal arrest	
Food vendors health screening	
Monitoring and supervision	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To implement development Programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Programme Description

The sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and Programmes that aims to improve the living conditions of rural dwellers. Under this sub-Programme reforms including feeder road construction and rehabilitation as well as rural housing and water Programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Physical Planning Department are delivering the sub-Programme. The sub-Programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the North Dayi District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- Ensure the implementation of development control plans
- Ensure building plans are approved by the spatial and technical committees

This sub Programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-Programme is managed by three (5) staff. Key challenges encountered in delivering this sub-Programme include inadequate staffing levels, logistics and officers abuse physically and verbally in the performance of their duty.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Ensure the implementation of development control plans
- Ensure building plans are approved by the spatial and technical committees

Budget Sub- Programme Description

The sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies, Programmes and development / spatial plans that aims to improve the living conditions of rural dwellers

This sub Programme is funded from the Central Government transfers (DACF andGoG) and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District

The sub-Programme is managed by one (1) staff.

Key challenges encountered in delivering this sub-Programme include inadequate staffing levels and logistics

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Spatial and technical committee meeting help	No. of meeting minutes	12	6	12	12	12	12
Building plan approved	Report on plan received and approved	50	20	50	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meeting	Procurement of office logistics
Monitoring and supervision	Procurement of development/spatial plan
Street naming and property addressing	Procurement of street naming signages

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

Budget Sub-Programme Objective

- To implement development Programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and Programmes that aims to improve the living conditions of rural dwellers. Under this sub-Programme reforms including feeder road construction and rehabilitation as well as rural housing and water Programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-Programme. The sub-Programme operations include;

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

This sub Programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-Programme is managed by three (4) staff. Key challenges encountered in delivering this sub-Programme include inadequate staffing levels, logistics and officers abuse physically and verbally in the performance of their duty.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Project supervision carried out	No. of Projects Supervised	12	3	14	14	14	14
Development Control enforced	No. of reports on site visits	18	6	20	20	20	20
Statutory Meetings Held	No. of Works Sub Committee Meetings Held	4	2	4	4	4	4
	No. of Project Site Meetings	18	6	20	20	20	20
Road Transport Improved	No. of KM of road reshaped	10	-	7	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of movable and immovable asset
Procurement of Office logistics	<i>Construction of 4 No. Boreholes</i>
Supervision & Regulation of Infrastructural Development	<i>Construction of 4 No. 4 Bedroom staff Bungalow</i>
	Construction of 3 No. culverts

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District

Budget Programme Description

The Programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District
- Collect and update data on businesses in the district
- Education businesses on national support programmes

Budget Sub- Programme Description

The Business Advisory Centre under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-Programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-Programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-Programme operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-Programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate staff and office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Advisory and Counselling services to SMEs provided	No. of SMEs Counselling	4	2	4	4	4	4
SMEs Sub Committee Meetings Held	No. of SMEs Sub - Committee meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	
<ul style="list-style-type: none"> Exhibition & Trade fair expenses 	
Development and Promotion of Tourism Potentials	
<ul style="list-style-type: none"> Identification of Tourist site 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the North Dayi District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District

Budget Sub- Programme Description

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

The sub-Programme operations include;

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

The sub-Programme is undertaken by fourteen (14) officers with funding from the GoG transfers, other donor supported funds and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farm visits on extension services attended	No. of Farms Visited	3840	1000	3840	3840	3840	3840
Increase adoption of improved technologies	No. of Farmer's covered	3840	1000	3840	3840	3840	3840

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Internal Management of Organization
<ul style="list-style-type: none"> • <i>Payment of Utilities, Maintenance & Repairs</i>
Procurement of Office Supplies & Consumables
<ul style="list-style-type: none"> • <i>Payment of Stationery, Cleaning Materials</i>
Information, Education and Communication
<ul style="list-style-type: none"> • <i>Public Education & Sensitization Expenses</i>
Official/National Celebrations
<ul style="list-style-type: none"> • <i>Farmer's Day Celebration Expenses</i>
Extension Services
<ul style="list-style-type: none"> • <i>Training of farmers expenses</i>
Agricultural Research & Demonstration Farms
<ul style="list-style-type: none"> • <i>Adaptive trial training expenses</i>
Surveillance & Management of Diseases & Pests

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- Identify disaster prone areas of the district
- Strategize and educate the district on plan

Budget Sub- Programme Description

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

The sub-Programme operations include;

- To facilitate the organization of public disaster education campaign Programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-Programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Victims of Disasters Supported	No. of Victims Supported	5	-	50	50	50	50
Reports Prepared & Submitted	No. of Quarterly Reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
<ul style="list-style-type: none"> Disaster Education and Plan preparation 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fire fighting Volunteers trained & resourced	No. of Volunteers trained	-	-	10	10	15	20
Reports Submitted	No. of quarterly reports submitted	4	2	4	4	4	4
Re-afforestation improved	No. of Seedlings Developed & Distributed	20,000	3,500	5000	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	
<ul style="list-style-type: none"> <i>Sensitization, tree planting activities expenses</i> 	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,646,487		
130201 17.1 strengthen domestic resource mob.	8,556,507	49,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	247,085		
280101 Develop efficient land administration and management system	0	109,332		
300102 6.1 Universal access to safe drinking water by 2030	0	515,002		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101 Deepen political and administrative decentralisation	0	1,565,763		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,532,794		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	812,553		
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	419,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,262,098		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	397,392		
Grand Total €	8,556,507	8,606,506	-49,999	-0.58

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

<i>Revenue Item</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
144 02 00 001 22		8,556,506.52	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0001 REVENUE PROJECTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		54,285.52	0.00	0.00	0.00
1311005	CANADA	24,285.52	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		8,160,849.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,575,287.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,795,664.00	0.00	0.00	0.00
1331003	DACF - MP	591,411.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	94,342.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,023,106.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]		92,000.00	0.00	0.00	0.00
1413001	Property Rate	75,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	8,000.00	0.00	0.00	0.00
Sales of goods and services		229,372.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011	Artisans	4,000.00	0.00	0.00	0.00
1422012	Kiosk License	8,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	300.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016	Lottery Business	4,000.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	4,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	700.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	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
1422049 Fitters	200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	700.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	40,940.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	8,060.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423078 Business registration	6,500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	31,272.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430023 Impounding Fines	20,000.00	0.00	0.00	0.00
Grand Total	8,556,506.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	8,606,506	8,622,971	8,692,571
Management and Administration	0	0	0	2,363,828	2,370,819	2,387,467
GOG Sources	0	0	0	680,045	686,324	686,846
IGF Sources	0	0	0	257,323	258,035	259,896
DACF MP Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	1,140,601	1,140,601	1,152,007
	0	0	0	10,000	10,000	10,100
DDF Sources	0	0	0	245,859	245,859	248,318
Social Services Delivery	0	0	0	3,288,029	3,289,452	3,320,909
GOG Sources	0	0	0	159,682	161,105	161,279
IGF Sources	0	0	0	56,000	56,000	56,560
DACF MP Sources	0	0	0	301,411	301,411	304,425
DACF ASSEMBLY Sources	0	0	0	2,047,036	2,047,036	2,067,506
DACF PWD Sources	0	0	0	300,000	300,000	303,000
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	393,900	393,900	397,839
Infrastructure Delivery and Management	0	0	0	2,015,899	2,017,194	2,036,058
GOG Sources	0	0	0	162,643	163,938	164,269
IGF Sources	0	0	0	14,050	14,050	14,191
DACF MP Sources	0	0	0	230,000	230,000	232,300
DACF ASSEMBLY Sources	0	0	0	1,180,000	1,180,000	1,191,800
DDF Sources	0	0	0	429,206	429,206	433,498
Economic Development	0	0	0	573,538	576,802	579,273
GOG Sources	0	0	0	346,253	349,517	349,715
IGF Sources	0	0	0	13,000	13,000	13,130
DACF MP Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	160,000	160,000	161,600
CIDA Sources	0	0	0	24,285	24,285	24,528
Environmental and Sanitation Management	0	0	0	365,212	368,704	368,864
GOG Sources	0	0	0	349,212	352,704	352,704
IGF Sources	0	0	0	1,000	1,000	1,010
DACF ASSEMBLY Sources	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	8,606,506	8,622,971	8,692,571

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	8,606,506	8,622,971	8,692,571
Management and Administration	0	0	0	2,363,828	2,370,819	2,387,467
SP1.1: General Administration	0	0	0	1,992,494	1,998,940	2,012,419
21 Compensation of employees [GFS]	0	0	0	644,590	651,036	651,036
211 Wages and salaries [GFS]	0	0	0	644,590	651,036	651,036
21110 Established Position	0	0	0	573,390	579,124	579,124
21111 Wages and salaries in cash [GFS]	0	0	0	31,200	31,512	31,512
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	623,261	623,261	629,494
221 Use of goods and services	0	0	0	623,261	623,261	629,494
22101 Materials - Office Supplies	0	0	0	70,001	70,001	70,701
22102 Utilities	0	0	0	46,001	46,001	46,461
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	174,930	174,930	176,680
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	110,059	110,059	111,160
22109 Special Services	0	0	0	96,000	96,000	96,960
22111 Other Charges - Fees	0	0	0	1,270	1,270	1,283
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	272,000	272,000	274,720
282 Miscellaneous other expense	0	0	0	272,000	272,000	274,720
28210 General Expenses	0	0	0	272,000	272,000	274,720
31 Non Financial Assets	0	0	0	452,643	452,643	457,169
311 Fixed assets	0	0	0	452,643	452,643	457,169
31113 Other structures	0	0	0	122,463	122,463	123,687
31122 Other machinery and equipment	0	0	0	55,180	55,180	55,732
31131 Infrastructure Assets	0	0	0	275,000	275,000	277,750
SP1.2: Finance and Revenue Mobilization	0	0	0	66,351	66,655	67,015
21 Compensation of employees [GFS]	0	0	0	30,351	30,655	30,655
211 Wages and salaries [GFS]	0	0	0	30,351	30,655	30,655
21110 Established Position	0	0	0	30,351	30,655	30,655
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	148,500	148,500	149,985
22 Use of goods and services	0	0	0	91,500	91,500	92,415
221 Use of goods and services	0	0	0	91,500	91,500	92,415
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	57,000	57,000	57,570
282 Miscellaneous other expense	0	0	0	57,000	57,000	57,570
28210 General Expenses	0	0	0	57,000	57,000	57,570
SP1.5: Human Resource Management	0	0	0	156,483	156,725	158,048
21 Compensation of employees [GFS]	0	0	0	24,124	24,366	24,366
211 Wages and salaries [GFS]	0	0	0	24,124	24,366	24,366
21110 Established Position	0	0	0	24,124	24,366	24,366
22 Use of goods and services	0	0	0	132,359	132,359	133,683
221 Use of goods and services	0	0	0	132,359	132,359	133,683
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	118,859	118,859	120,048
Social Services Delivery	0	0	0	3,288,029	3,289,452	3,320,909
SP2.1 Education, youth & Sports Services	0	0	0	1,532,794	1,532,794	1,548,122
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
28 Other expense	0	0	0	74,000	74,000	74,740
282 Miscellaneous other expense	0	0	0	74,000	74,000	74,740
28210 General Expenses	0	0	0	74,000	74,000	74,740
31 Non Financial Assets	0	0	0	1,419,794	1,419,794	1,433,992
311 Fixed assets	0	0	0	1,419,794	1,419,794	1,433,992
31112 Nonresidential buildings	0	0	0	1,025,894	1,025,894	1,036,153
31131 Infrastructure Assets	0	0	0	393,900	393,900	397,839
SP2.2 Public Health Services and Management	0	0	0	1,215,553	1,215,553	1,227,708
22 Use of goods and services	0	0	0	444,142	444,142	448,583
221 Use of goods and services	0	0	0	444,142	444,142	448,583
22102 Utilities	0	0	0	350,000	350,000	353,500
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	7,142	7,142	7,213
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
22108 Consulting Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	771,411	771,411	779,125
311 Fixed assets	0	0	0	771,411	771,411	779,125
31112 Nonresidential buildings	0	0	0	690,000	690,000	696,900
31122 Other machinery and equipment	0	0	0	81,411	81,411	82,225
SP2.3 Social Welfare and Community Development	0	0	0	539,682	541,105	545,079
21 Compensation of employees [GFS]	0	0	0	142,290	143,713	143,713
211 Wages and salaries [GFS]	0	0	0	142,290	143,713	143,713
21110 Established Position	0	0	0	142,290	143,713	143,713

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	297,392	297,392	300,366
221 Use of goods and services	0	0	0	297,392	297,392	300,366
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	10,392	10,392	10,496
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	2,015,899	2,017,194	2,036,058
SP3.1 Physical and Spatial Planning Development	0	0	0	132,657	132,890	133,983
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	27,332	27,332	27,605
221 Use of goods and services	0	0	0	27,332	27,332	27,605
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	9,282	9,282	9,375
22107 Training - Seminars - Conferences	0	0	0	14,050	14,050	14,191
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,883,242	1,884,304	1,902,075
21 Compensation of employees [GFS]	0	0	0	106,142	107,204	107,204
211 Wages and salaries [GFS]	0	0	0	106,142	107,204	107,204
21110 Established Position	0	0	0	106,142	107,204	107,204
22 Use of goods and services	0	0	0	37,894	37,894	38,273
221 Use of goods and services	0	0	0	37,894	37,894	38,273
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,894	16,894	17,063
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,709,206	1,709,206	1,726,298
311 Fixed assets	0	0	0	1,709,206	1,709,206	1,726,298
31111 Dwellings	0	0	0	349,603	349,603	353,099
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	644,601	644,601	651,047
31131 Infrastructure Assets	0	0	0	515,002	515,002	520,152
Economic Development	0	0	0	573,538	576,802	579,273

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Agricultural Services and Management	0	0	0	573,538	576,802	579,273
21 Compensation of employees [GFS]	0	0	0	326,453	329,717	329,717
211 Wages and salaries [GFS]	0	0	0	326,453	329,717	329,717
21110 Established Position	0	0	0	326,453	329,717	329,717
22 Use of goods and services	0	0	0	187,085	187,085	188,956
221 Use of goods and services	0	0	0	187,085	187,085	188,956
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	2,200	2,200	2,222
22105 Travel - Transport	0	0	0	31,085	31,085	31,396
22107 Training - Seminars - Conferences	0	0	0	45,800	45,800	46,258
22109 Special Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	365,212	368,704	368,864
SP5.1 Disaster Prevention and Management	0	0	0	365,212	368,704	368,864
21 Compensation of employees [GFS]	0	0	0	349,212	352,704	352,704
211 Wages and salaries [GFS]	0	0	0	349,212	352,704	352,704
21110 Established Position	0	0	0	349,212	352,704	352,704
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
Grand Total	0	0	0	8,606,506	8,622,971	8,692,571

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
North Dayi - Anfoega	1,575,287	1,959,111	3,297,485	6,831,883	71,200	187,710	82,463	341,373	0	0	0	110,144	1,023,106	1,133,250	8,606,506
Management and Administration	627,865	1,052,601	170,180	1,850,647	71,200	103,660	82,463	257,323	0	0	0	55,859	200,000	255,859	2,363,828
Central Administration	550,065	860,601	170,180	1,580,847	71,200	68,660	82,463	222,323	0	0	0	10,000	200,000	210,000	2,013,169
Administration (Assembly Office)	550,065	860,601	170,180	1,580,847	71,200	68,660	82,463	222,323	0	0	0	10,000	200,000	210,000	2,013,169
Finance	30,351	20,000	0	50,351	0	29,000	0	29,000	0	0	0	0	0	0	79,351
	30,351	20,000	0	50,351	0	29,000	0	29,000	0	0	0	0	0	0	79,351
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Human Resource	24,124	83,500	0	107,624	0	3,000	0	3,000	0	0	0	45,859	0	45,859	156,483
Human Resource	24,124	83,500	0	107,624	0	3,000	0	3,000	0	0	0	45,859	0	45,859	156,483
Statistics	23,325	38,500	0	61,825	0	3,000	0	3,000	0	0	0	0	0	0	64,825
Statistics	23,325	38,500	0	61,825	0	3,000	0	3,000	0	0	0	0	0	0	64,825
Social Services Delivery	142,290	568,534	1,797,305	2,508,129	0	56,000	0	56,000	0	0	0	30,000	393,900	423,900	3,288,029
Education, Youth and Sports	0	100,000	1,025,894	1,125,894	0	13,000	0	13,000	0	0	0	0	393,900	393,900	1,532,794
Education	0	100,000	1,025,894	1,125,894	0	13,000	0	13,000	0	0	0	0	393,900	393,900	1,532,794
Health	0	411,142	771,411	1,182,553	0	33,000	0	33,000	0	0	0	0	0	0	1,215,553
Office of District Medical Officer of Health	0	41,142	771,411	812,553	0	0	0	0	0	0	0	0	0	0	812,553
Environmental Health Unit	0	370,000	0	370,000	0	33,000	0	33,000	0	0	0	0	0	0	403,000
Social Welfare & Community Development	142,290	57,392	0	199,682	0	10,000	0	10,000	0	0	0	30,000	0	30,000	539,682
Office of Departmental Head	142,290	57,392	0	199,682	0	10,000	0	10,000	0	0	0	30,000	0	30,000	539,682
Infrastructure Delivery and Management	129,467	113,176	1,330,000	1,572,643	0	14,050	0	14,050	0	0	0	0	429,206	429,206	2,015,899
Physical Planning	23,325	53,282	50,000	126,607	0	6,050	0	6,050	0	0	0	0	0	0	132,657
Town and Country Planning	23,325	53,282	50,000	126,607	0	6,050	0	6,050	0	0	0	0	0	0	132,657
Works	106,142	59,894	1,280,000	1,446,036	0	8,000	0	8,000	0	0	0	0	429,206	429,206	1,883,242
Office of Departmental Head	106,142	59,894	850,000	1,016,036	0	8,000	0	8,000	0	0	0	0	344,204	344,204	1,368,240
Water	0	0	430,000	430,000	0	0	0	0	0	0	0	0	85,002	85,002	515,002
Economic Development	326,453	209,800	0	536,253	0	13,000	0	13,000	0	0	0	24,285	0	24,285	573,538

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Agriculture	326,453	209,800	0	536,253	0	13,000	0	13,000	0	0	0	24,285	0	24,285	573,538
	326,453	209,800	0	536,253	0	13,000	0	13,000	0	0	0	24,285	0	24,285	573,538
Environmental and Sanitation Management	349,212	15,000	0	364,212	0	1,000	0	1,000	0	0	0	0	0	0	365,212
Health	349,212	15,000	0	364,212	0	1,000	0	1,000	0	0	0	0	0	0	365,212
Environmental Health Unit	349,212	15,000	0	364,212	0	1,000	0	1,000	0	0	0	0	0	0	365,212

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	575,245	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0410001	North Dayi - Kpando						
Compensation of employees [GFS]							550,065	
Objective	000000	Compensation of Employees					550,065	
Program	91001	Management and Administration					550,065	
Sub-Program	91001001	SP1.1: General Administration					550,065	
Operation	000000		0.0	0.0	0.0	550,065		
Wages and salaries [GFS]							550,065	
2111001 Established Post							550,065	
Non Financial Assets							25,180	
Objective	410101	Deepen political and administrative decentralisation					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001001	SP1.1: General Administration					25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180
Fixed assets							25,180	
3112211 Office Equipment							25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				222,323
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							71,200
Objective	000000	Compensation of Employees					71,200
Program	91001	Management and Administration					71,200
Sub-Program	91001001	SP1.1: General Administration					71,200
Operation	000000		0.0	0.0	0.0	71,200	
Wages and salaries [GFS]							71,200
2111102 Monthly paid and casual labour							31,200
2111243 Transfer Grants							40,000
Use of goods and services							54,660
Objective	410101	Deepen political and administrative decentralisation					54,660
Program	91001	Management and Administration					54,660
Sub-Program	91001001	SP1.1: General Administration					54,660
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,659	
Use of goods and services							30,659
2210119 Household Items							2,000
2210201 Electricity charges							5,000
2210203 Telecommunications							1
2210502 Maintenance and Repairs - Official Vehicles							4,099
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210509 Other Travel and Transportation							6,000
2210705 Hotel Accommodation							7,059
2211101 Bank Charges							500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,001	
Use of goods and services							3,001
2210101 Printed Material and Stationery							3,001
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210902 Official Celebrations							3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210708 Refreshments							10,000
2210905 Assembly Members Sitings All							8,000
Other expense							14,000
Objective	410101	Deepen political and administrative decentralisation					14,000
Program	91001	Management and Administration					14,000
Sub-Program	91001001	SP1.1: General Administration					7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821009 Donations						5,000
2821010 Contributions						2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821010 Contributions						4,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010 Contributions						3,000

Non Financial Assets 82,463

Objective	410101	Deepen political and administrative decentralisation				82,463
Program	91001	Management and Administration				82,463
Sub-Program	91001001	SP1.1: General Administration				82,463
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	82,463
Fixed assets						82,463
3111353 WIP - Toilets						41,231
3111354 WIP - Markets						41,231

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi - Kpando				

Other expense 20,000

Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			985,601
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi - Kpando				

Use of goods and services						615,601
Objective	410101	Deepen political and administrative decentralisation				615,601
Program	91001	Management and Administration				615,601
Sub-Program	91001001	SP1.1: General Administration				555,601
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	290,601

Use of goods and services						290,601
	2210119	Household Items				5,000
	2210201	Electricity charges				35,000
	2210203	Telecommunications				6,000
	2210402	Residential Accommodations				15,000
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000
	2210505	Running Cost - Official Vehicles				10,831
	2210509	Other Travel and Transportation				35,000
	2210510	Other Night allowances				20,000
	2210705	Hotel Accommodation				15,000
	2210711	Public Education and Sensitization				48,000
	2211101	Bank Charges				770
	2211304	Insurance of Vehicles				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000

Use of goods and services						40,000
	2210101	Printed Material and Stationery				33,000
	2210102	Office Facilities, Supplies and Accessories				7,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000

Use of goods and services						40,000
	2210102	Office Facilities, Supplies and Accessories				20,000
	2210606	Maintenance of General Equipment				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000

Use of goods and services						35,000
	2210902	Official Celebrations				35,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	150,000

Use of goods and services						150,000
	2210603	Repairs of Office Buildings				40,000
	2210606	Maintenance of General Equipment				30,000
	2210708	Refreshments				30,000
	2210905	Assembly Members Sitings All				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000

Use of goods and services						60,000
	2210102	Office Facilities, Supplies and Accessories				40,000
	2210711	Public Education and Sensitization				20,000

Other expense 225,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Objective	410101	Deepen political and administrative decentralisation						225,000
Program	91001	Management and Administration						225,000
Sub-Program	91001001	SP1.1: General Administration						195,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			55,000
		Miscellaneous other expense						55,000
		2821009 Donations						35,000
		2821010 Contributions						20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0			30,000
		Miscellaneous other expense						30,000
		2821009 Donations						30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			30,000
		Miscellaneous other expense						30,000
		2821009 Donations						30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			70,000
		Miscellaneous other expense						70,000
		2821010 Contributions						70,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
		2821007 Court Expenses						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			30,000
		Miscellaneous other expense						30,000
		2821010 Contributions						30,000
Non Financial Assets								145,000
Objective	410101	Deepen political and administrative decentralisation						145,000
Program	91001	Management and Administration						145,000
Sub-Program	91001001	SP1.1: General Administration						145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			65,000
		Fixed assets						65,000
		3112211 Office Equipment						30,000
		3113108 Furniture and Fittings						35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			80,000
		Fixed assets						80,000
		3111360 WIP-Feeder Roads						40,000
		3113151 WIP - Electrical Networks						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13029		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0410001	North Dayi - Kpando					
Other expense							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets							200,000
Objective	410101	Deepen political and administrative decentralisation					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113151 WIP - Electrical Networks							200,000
<i>Total Cost Centre</i>							2,013,169

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	30,351
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta	
Location Code	0410001	North Dayi - Kpando	

			Amount (GH¢)
Compensation of employees [GFS]			30,351
Objective	000000	Compensation of Employees	30,351
Program	91001	Management and Administration	30,351
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	30,351
Operation	000000		30,351

Wages and salaries [GFS]			30,351
2111001 Established Post			30,351

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	29,000
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta	
Location Code	0410001	North Dayi - Kpando	

			Amount (GH¢)
Use of goods and services			29,000
Objective	130201	17.1 strengthen domestic resource mob.	29,000
Program	91001	Management and Administration	29,000
Sub-Program	91001001	SP1.1: General Administration	3,000
Operation	911302	911302 - Internal audit operations	3,000

Use of goods and services			3,000
2210509 Other Travel and Transportation			3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	26,000

Operation	911301	911301 - Treasury and accounting activities	3,000
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Use of goods and services			3,000
2210509 Other Travel and Transportation			3,000

Operation	911303	911303 - Revenue collection and management	23,000
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Use of goods and services			23,000
2210122 Value Books			3,000
2210803 Other Consultancy Expenses			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							20,000
Objective	130201	17.1 strengthen domestic resource mob.					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre							79,351

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				13,000
Function Code	70911	Pre-primary education					
Organisation	1440302001	North Dayi - Anfoega_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					9,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210103 Refreshment Items							2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210117 Teaching and Learning Materials							7,000
Other expense							4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821009 Donations							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				220,000
Function Code	70911	Pre-primary education					
Organisation	1440302001	North Dayi - Anfoega_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0410001	North Dayi - Kpando					
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111255 WIP - Office Buildings							180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				905,894
Function Code	70911	Pre-primary education					
Organisation	1440302001	North Dayi - Anfoega_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210117 Teaching and Learning Materials							30,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							845,894
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					845,894
Program	91006	Social Services Delivery					845,894
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					845,894
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		495,894
Fixed assets							495,894
3111255 WIP - Office Buildings							150,000
3111256 WIP - School Buildings							345,894
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111256 WIP - School Buildings							350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70911	Pre-primary education					393,900	
Organisation	1440302001	North Dayi - Anfoega_Education, Youth and Sports_Education_Kindergarten_Volta						
Location Code	0410001	North Dayi - Kpando						
Non Financial Assets							393,900	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					393,900	
Program	91006	Social Services Delivery					393,900	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					393,900	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	393,900
Fixed assets							393,900	
3113108 Furniture and Fittings							393,900	
Total Cost Centre							1,532,794	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source				81,411
Function Code	70721	General Medical services (IS)					
Organisation	1440401001	North Dayi - Anfoega_Health_Office of District Medical Officer of Health_Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets							81,411
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					81,411
Program	91006	Social Services Delivery					81,411
Sub-Program	91006002	SP2.2 Public Health Services and Management					81,411
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	81,411	
Fixed assets							81,411
3112214 Electrical Equipment							81,411
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				731,142
Function Code	70721	General Medical services (IS)					
Organisation	1440401001	North Dayi - Anfoega_Health_Office of District Medical Officer of Health_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							41,142
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					41,142
Program	91006	Social Services Delivery					41,142
Sub-Program	91006002	SP2.2 Public Health Services and Management					41,142
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	41,142	
Use of goods and services							41,142
2210509 Other Travel and Transportation							4,142
2210711 Public Education and Sensitization							37,000
Non Financial Assets							690,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					690,000
Program	91006	Social Services Delivery					690,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	640,000	
Fixed assets							640,000
3111253 WIP - Health Centres							640,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111253 WIP - Health Centres							50,000
Total Cost Centre							812,553

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	349,212
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	349,212
Objective	000000	Compensation of Employees		349,212
Program	91009	Environmental and Sanitation Management		349,212
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		349,212
Operation	000000		0.0 0.0 0.0	349,212

Wages and salaries [GFS]			349,212
2111001	Established Post		349,212

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	34,000
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	33,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt		33,000
Program	91006	Social Services Delivery		33,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		33,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	33,000

Use of goods and services			33,000
2210509	Other Travel and Transportation		3,000
2210801	Local Consultants Fees (Companies)		30,000

			Other expense	1,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821010	Contributions		1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	385,000
Function Code	70740	Public health services						
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							370,000	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt						370,000
Program	91006	Social Services Delivery						370,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						370,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	370,000
Use of goods and services							370,000	
2210205 Sanitation Charges							350,000	
2210301 Cleaning Materials							20,000	
Other expense							15,000	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt						15,000
Program	91009	Environmental and Sanitation Management						15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						15,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821010 Contributions							15,000	
Total Cost Centre							768,212	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	346,253	
Function Code	70421	Agriculture cs						
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta						
Location Code	0410001	North Dayi - Kpando						
Compensation of employees [GFS]							326,453	
Objective	000000	Compensation of Employees					326,453	
Program	91008	Economic Development					326,453	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					326,453	
Operation	000000		0.0	0.0	0.0		326,453	
Wages and salaries [GFS]							326,453	
2111001 Established Post							326,453	
Use of goods and services							19,800	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					19,800	
Program	91008	Economic Development					19,800	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					19,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	16,800
Use of goods and services							16,800	
2210101 Printed Material and Stationery							5,000	
2210201 Electricity charges							600	
2210202 Water							400	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
2210708 Refreshments							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
2210711 Public Education and Sensitization							800	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210711 Public Education and Sensitization							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,000
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	9,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn			9,000	
Program	91008	Economic Development			9,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			9,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210503 Fuel and Lubricants - Official Vehicles					3,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210711 Public Education and Sensitization					6,000	

				Other expense	4,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn			4,000	
Program	91008	Economic Development			4,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Miscellaneous other expense					4,000	
2821010 Contributions					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta		
Location Code	0410001	North Dayi - Kpando		

				Other expense	30,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821009 Donations					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				160,000
Function Code	70421	Agriculture cs					
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							134,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue additn					134,000
Program	91008	Economic Development					134,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					134,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210711 Public Education and Sensitization							16,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							26,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue additn					26,000
Program	91008	Economic Development					26,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,400
Miscellaneous other expense							16,400
2821010 Contributions							16,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		9,600
Miscellaneous other expense							9,600
2821010 Contributions							9,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132	CIDA				<i>Total By Fund Source</i>	24,285	
Function Code	70421	Agriculture cs						
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							24,285	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue addtn					24,285	
Program	91008	Economic Development					24,285	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					24,285	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	24,285
Use of goods and services							24,285	
	2210201	Electricity charges					800	
	2210202	Water					400	
	2210502	Maintenance and Repairs - Official Vehicles					3,000	
	2210503	Fuel and Lubricants - Official Vehicles					2,000	
	2210509	Other Travel and Transportation					11,086	
	2210708	Refreshments					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	
	2211304	Insurance of Vehicles					3,000	
<i>Total Cost Centre</i>							573,538	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	36,607
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1440702001	North Dayi - Anfoega Physical Planning Town and Country Planning Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							23,325
Objective	000000	Compensation of Employees					23,325
Program	91007	Infrastructure Delivery and Management					23,325
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					23,325
Operation	000000		0.0	0.0	0.0	23,325	
Wages and salaries [GFS]							23,325
2111001 Established Post							23,325
Use of goods and services							13,282
Objective	280101	Develop efficient land administration and management system					13,282
Program	91007	Infrastructure Delivery and Management					13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,282
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	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	3,282
Use of goods and services							3,282
2210509 Other Travel and Transportation							3,282
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			6,050
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1440702001	North Dayi - Anfoega Physical Planning Town and Country Planning Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						6,050
Objective	280101	Develop efficient land administration and management system				6,050
Program	91007	Infrastructure Delivery and Management				6,050
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,050
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,050
Use of goods and services						3,050
2210711 Public Education and Sensitization						3,050

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				90,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1440702001	North Dayi - Anfoega Physical Planning Town and Country Planning Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							8,000
Objective	280101	Develop efficient land administration and management system					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210509 Other Travel and Transportation							1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Other expense							32,000
Objective	280101	Develop efficient land administration and management system					32,000
Program	91007	Infrastructure Delivery and Management					32,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					32,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	32,000	
Miscellaneous other expense							32,000
2821002 Professional fees							32,000
Non Financial Assets							50,000
Objective	280101	Develop efficient land administration and management system					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111359 WIP - Road Signals							50,000
Total Cost Centre							132,657

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				159,682
Function Code	70620	Community Development					
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							142,290
Objective	000000	Compensation of Employees					142,290
Program	91006	Social Services Delivery					142,290
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					142,290
Operation	000000		0.0	0.0	0.0	142,290	
Wages and salaries [GFS]							142,290
2111001 Established Post							142,290
Use of goods and services							17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					17,392
Program	91006	Social Services Delivery					17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,392
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	17,392	
Use of goods and services							17,392
2210509 Other Travel and Transportation							2,392
2210711 Public Education and Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
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	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	40,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			40,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210509 Other Travel and Transportation					5,000	
2210711 Public Education and Sensitization					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	200,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			200,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
2210120 Purchase of Petty Tools/Implements					200,000	
				Other expense	100,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821009 Donations					70,000	
2821019 Scholarship and Bursaries					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519	UNICEF					<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development						
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
<i>Total Cost Centre</i>							539,682	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				126,036
Function Code	70610	Housing development					
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							106,142
Objective	000000	Compensation of Employees					106,142
Program	91007	Infrastructure Delivery and Management					106,142
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					106,142
Operation	000000		0.0	0.0	0.0	106,142	
Wages and salaries [GFS]							106,142
2111001 Established Post							106,142
Use of goods and services							19,894
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					19,894
Program	91007	Infrastructure Delivery and Management					19,894
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					19,894
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,894	
Use of goods and services							19,894
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							13,894
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				8,000
Function Code	70610	Housing development					
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							8,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			150,000
Function Code	70610	Housing development				
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta				
Location Code	0410001	North Dayi - Kpando				
Non Financial Assets						150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				150,000
Program	91007	Infrastructure Delivery and Management				150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111360 WIP-Feeder Roads						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					740,000
Function Code	70610	Housing development						
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head	Volta					
Location Code	0410001	North Dayi - Kpando						
Use of goods and services								10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		5,000
Use of goods and services								5,000
2210102 Office Facilities, Supplies and Accessories								5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0		5,000
Use of goods and services								5,000
2210509 Other Travel and Transportation								5,000
Other expense								30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0		30,000
Miscellaneous other expense								30,000
2821002 Professional fees								30,000
Non Financial Assets								700,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						700,000
Program	91007	Infrastructure Delivery and Management						700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		700,000
Fixed assets								700,000
3111153 WIP - Bungalows/Flat								200,000
3111255 WIP - Office Buildings								200,000
3111360 WIP-Feeder Roads								150,000
3111363 WIP-Drainage								150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			344,204
Function Code	70610	Housing development				
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta				
Location Code	0410001	North Dayi - Kpando				
Non Financial Assets						344,204
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				344,204
Program	91007	Infrastructure Delivery and Management				344,204
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				344,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	344,204
Fixed assets						344,204
	3111153	WIP - Bungalows/Flat				149,603
	3111354	WIP - Markets				74,601
	3111355	WIP - Car/Lorry Park				100,000
	3111363	WIP-Drainage				20,000
Total Cost Centre						1,368,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	1441003001	North Dayi - Anfoega_Works_Water_Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets							80,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113162 WIP - Water Systems							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				350,000
Function Code	70630	Water supply					
Organisation	1441003001	North Dayi - Anfoega_Works_Water_Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets							350,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3113162 WIP - Water Systems							350,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				85,002
Function Code	70630	Water supply					
Organisation	1441003001	North Dayi - Anfoega_Works_Water_Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets							85,002
Objective	300102	6.1 Universal access to safe drinking water by 2030					85,002
Program	91007	Infrastructure Delivery and Management					85,002
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					85,002
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,002
Fixed assets							85,002
3113162 WIP - Water Systems							85,002
Total Cost Centre							515,002

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source
Function Code	70360	Public order and safety n.e.c					50,000
Organisation	1441500001	North Dayi - Anfoega_Disaster Prevention Volta					
Location Code	0410001	North Dayi - Kpando					
							Other expense
							50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910701	910701 - Disaster management					50,000
							Miscellaneous other expense
							50,000
	2821009	Donations					50,000
							Total Cost Centre
							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				37,624
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							24,124
Objective	000000	Compensation of Employees					24,124
Program	91001	Management and Administration					24,124
Sub-Program	91001005	SP1.5: Human Resource Management					24,124
Operation	000000		0.0	0.0	0.0	24,124	
Wages and salaries [GFS]							24,124
2111001 Established Post							24,124
Use of goods and services							13,500
Objective	410101	Deepen political and administrative decentralisation					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001005	SP1.5: Human Resource Management					13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210102 Office Facilities, Supplies and Accessories							4,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210509 Other Travel and Transportation							6,000
2210710 Staff Development							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							3,000
Objective	410101	Deepen political and administrative decentralisation					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							70,000
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210710 Staff Development							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							45,859
Objective	410101	Deepen political and administrative decentralisation					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							156,483

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	36,825
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta		
Location Code	0410001	North Dayi - Kpando		

				Compensation of employees [GFS]	23,325	
Objective	000000	Compensation of Employees			23,325	
Program	91001	Management and Administration			23,325	
Sub-Program	91001001	SP1.1: General Administration			23,325	
Operation	000000		0.0	0.0	0.0	23,325

Wages and salaries [GFS]				23,325
2111001 Established Post				23,325

				Use of goods and services	13,500	
Objective	410101	Deepen political and administrative decentralisation			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			13,500	
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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	9,500
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Use of goods and services				9,500
2210509 Other Travel and Transportation				2,500
2210711 Public Education and Sensitization				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	3,000	
Objective	410101	Deepen political and administrative decentralisation			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			3,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta					
Location Code	0410001	North Dayi - Kpando					
Other expense							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							15,000
Objective	410101	Deepen political and administrative decentralisation					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							64,825
Total Vote							8,606,506

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
North Dayi - Anfoega	1,575,287	1,959,111	3,297,485	6,831,883	71,200	187,710	82,463	341,373	0	0	0	110,144	1,023,106	1,133,250	8,606,506
Management and Administration	627,865	1,052,601	170,180	1,850,647	71,200	103,660	82,463	257,323	0	0	0	55,859	200,000	255,859	2,363,828
SP1.1: General Administration	573,390	830,601	170,180	1,574,171	71,200	64,660	82,463	218,323	0	0	0	0	200,000	200,000	1,992,494
SP1.2: Finance and Revenue Mobilization	30,351	10,000	0	40,351	0	26,000	0	26,000	0	0	0	0	0	0	66,351
SP1.3: Planning, Budgeting, Coordination and Statistics	0	128,500	0	128,500	0	10,000	0	10,000	0	0	0	10,000	0	10,000	148,500
SP1.5: Human Resource Management	24,124	83,500	0	107,624	0	3,000	0	3,000	0	0	0	45,859	0	45,859	156,483
Social Services Delivery	142,290	568,534	1,797,305	2,508,129	0	56,000	0	56,000	0	0	0	30,000	393,900	423,900	3,288,029
SP2.1 Education, youth & Sports Services	0	100,000	1,025,894	1,125,894	0	13,000	0	13,000	0	0	0	0	393,900	393,900	1,532,794
SP2.2 Public Health Services and Management	0	411,142	771,411	1,182,553	0	33,000	0	33,000	0	0	0	0	0	0	1,215,553
SP2.3 Social Welfare and Community Development	142,290	57,392	0	199,682	0	10,000	0	10,000	0	0	0	30,000	0	30,000	539,682
Infrastructure Delivery and Management	129,467	113,176	1,330,000	1,572,643	0	14,050	0	14,050	0	0	0	0	429,206	429,206	2,015,899
SP3.1 Physical and Spatial Planning Development	23,325	53,282	50,000	126,607	0	6,050	0	6,050	0	0	0	0	0	0	132,657
SP3.2 Public Works, Rural Housing and Water Management	106,142	59,894	1,280,000	1,446,036	0	8,000	0	8,000	0	0	0	0	429,206	429,206	1,883,242
Economic Development	326,453	209,800	0	536,253	0	13,000	0	13,000	0	0	0	24,285	0	24,285	573,538
SP4.2 Agricultural Services and Management	326,453	209,800	0	536,253	0	13,000	0	13,000	0	0	0	24,285	0	24,285	573,538
Environmental and Sanitation Management	349,212	15,000	0	364,212	0	1,000	0	1,000	0	0	0	0	0	0	365,212
SP5.1 Disaster Prevention and Management	349,212	15,000	0	364,212	0	1,000	0	1,000	0	0	0	0	0	0	365,212

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
North Dayi - Anfoega	5,284,924	5,284,924	5,337,773
1_No Poverty	447,392	447,392	451,866
17_Partnerships for the Goals	49,000	49,000	49,490
2_Zero Hunger	247,085	247,085	249,556
3_Good Health and Well-Being	812,553	812,553	820,678
4_ Quality Education	1,532,794	1,532,794	1,548,122
6_Clean Water and Sanitation	934,002	934,002	943,342
9_Industry, Innovation, and Infrastructure	1,262,098	1,262,098	1,274,719
Grand Total	0	0	0
	5,284,924	5,284,924	5,337,773

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	6,960,019	6,960,019	7,029,619
9101 - Generic Operations	0	0	0	5,215,082	5,215,082	5,267,233
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	485,745	485,745	490,603
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	43,001	43,001	43,431
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	57,500	57,500	58,075
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	138,000	138,000	139,380
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	51,282	51,282	51,795
910111 - DATA COLLECTION	0	0	0	56,500	56,500	57,065
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,790,591	3,790,591	3,828,497
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	562,463	562,463	568,087
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	44,600	44,600	45,046
910301 - Extension Services	0	0	0	34,600	34,600	34,946
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	113,000	113,000	114,130
910402 - Supervision and inspection of Education Delivery	0	0	0	2,000	2,000	2,020
910403 - Development of youth, sports and culture	0	0	0	2,000	2,000	2,020
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	109,000	109,000	110,090
9105 - HEALTH	0	0	0	444,142	444,142	448,583
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,142	41,142	41,553
910503 - Public Health services	0	0	0	403,000	403,000	407,030
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	397,392	397,392	401,366
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	40,000	40,000	40,400
910605 - Combating domestic violence and human trafficking	0	0	0	50,392	50,392	50,896
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	358,000	358,000	361,580

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	168,000	168,000	169,680
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	60,600
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
910811 - Legal Services	0	0	0	10,000	10,000	10,100
9110 - PHYSICAL PLANNING	0	0	0	98,050	98,050	99,031
911002 - Land use and Spatial planning	0	0	0	46,050	46,050	46,511
911003 - Street Naming and Property Addressing System	0	0	0	52,000	52,000	52,520
9111 - WORKS	0	0	0	62,894	62,894	63,523
911101 - Supervision and regulation of infrastructure development	0	0	0	62,894	62,894	63,523
9113 - FINANCE	0	0	0	49,000	49,000	49,490
911301 - Treasury and accounting activities	0	0	0	13,000	13,000	13,130
911302 - Internal audit operations	0	0	0	13,000	13,000	13,130
911303 - Revenue collection and management	0	0	0	23,000	23,000	23,230
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	127,859	127,859	129,138
911803 - Staff Training and skills development	0	0	0	127,859	127,859	129,138
Grand Total	0	0	0	6,960,019	6,960,019	7,029,619

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>
North Dayi - Anfoega	6,960,019	6,960,019	7,029,619
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	485,745	485,745	490,603
<i>GOG Sources</i>	16,800	16,800	16,968
<i>IGF Sources</i>	44,659	44,659	45,106
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	370,001	370,001	373,701
<i>CIDA Sources</i>	24,285	24,285	24,528
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	43,001	43,001	43,431
<i>IGF Sources</i>	3,001	3,001	3,031
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	57,500	57,500	58,075
<i>GOG Sources</i>	12,500	12,500	12,625
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910107 - OFFICIAL / NATIONAL CELEBRATIONS	138,000	138,000	139,380
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	51,282	51,282	51,795
<i>GOG Sources</i>	3,282	3,282	3,315
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	31,000	31,000	31,310
	10,000	10,000	10,100
910111 - DATA COLLECTION	56,500	56,500	57,065
<i>GOG Sources</i>	9,500	9,500	9,595
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,790,591	3,790,591	3,828,497
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	491,411	491,411	496,325
<i>DACF ASSEMBLY Sources</i>	2,250,894	2,250,894	2,273,403
<i>DDF Sources</i>	1,023,106	1,023,106	1,033,337
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	562,463	562,463	568,087
<i>IGF Sources</i>	82,463	82,463	83,287
<i>DACF ASSEMBLY Sources</i>	480,000	480,000	484,800
910118 - Covid-19 Related reliefs	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
	Budget	forecast	forecast
MDA and Standardised Operation			
910301 - Extension Services	34,600	34,600	34,946
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	25,600	25,600	25,856
910303 - Promotion and development of Fisheries and aquaculture	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
910403 - Development of youth, sports and culture	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	109,000	109,000	110,090
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,142	41,142	41,553
<i>DACF ASSEMBLY Sources</i>	41,142	41,142	41,553
910503 - Public Health services	403,000	403,000	407,030
<i>IGF Sources</i>	33,000	33,000	33,330
<i>DACF ASSEMBLY Sources</i>	370,000	370,000	373,700
910601 - Social intervention programmes	300,000	300,000	303,000
<i>DACF PWD Sources</i>	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	7,000	7,000	7,070
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>UNICEF Sources</i>	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	50,392	50,392	50,896
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910701 - Disaster management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910805 - Administrative and technical meetings	168,000	168,000	169,680
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910807 - Support to traditional authorities	50,000	50,000	50,500
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

				2022	2023	2024
				Budget	forecast	forecast
MDA and Standardised Operation						
910809 - Citizen participation in local governance				60,000	60,000	60,600
DACF ASSEMBLY Sources				60,000	60,000	60,600
910810 - Plan and budget preparation				70,000	70,000	70,700
DACF ASSEMBLY Sources				70,000	70,000	70,700
910811 - Legal Services				10,000	10,000	10,100
DACF ASSEMBLY Sources				10,000	10,000	10,100
911002 - Land use and Spatial planning				46,050	46,050	46,511
GOG Sources				6,000	6,000	6,060
IGF Sources				3,050	3,050	3,081
DACF ASSEMBLY Sources				37,000	37,000	37,370
911003 - Street Naming and Property Addressing System				52,000	52,000	52,520
DACF ASSEMBLY Sources				52,000	52,000	52,520
911101 - Supervision and regulation of infrastructure development				62,894	62,894	63,523
GOG Sources				19,894	19,894	20,093
IGF Sources				8,000	8,000	8,080
DACF ASSEMBLY Sources				35,000	35,000	35,350
911301 - Treasury and accounting activities				13,000	13,000	13,130
IGF Sources				3,000	3,000	3,030
DACF ASSEMBLY Sources				10,000	10,000	10,100
911302 - Internal audit operations				13,000	13,000	13,130
IGF Sources				3,000	3,000	3,030
DACF ASSEMBLY Sources				10,000	10,000	10,100
911303 - Revenue collection and management				23,000	23,000	23,230
IGF Sources				23,000	23,000	23,230
911803 - Staff Training and skills development				127,859	127,859	129,138
GOG Sources				9,000	9,000	9,090
IGF Sources				3,000	3,000	3,030
DACF ASSEMBLY Sources				70,000	70,000	70,700
DDF Sources				45,859	45,859	46,318
Grand Total	0	0	0	6,960,019	6,960,019	7,029,619

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
North Dayi - Anfoega	6,960,019	6,960,019	7,029,619
70111 Exec. & leg. Organs (cs)	1,391,904	1,391,904	1,405,823
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	151,123	151,123	152,634
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	985,601	985,601	995,457
	10,000	10,000	10,100
<i>DDF Sources</i>	200,000	200,000	202,000
70112 Financial & fiscal affairs (CS)	222,859	222,859	225,088
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	109,332	109,332	110,425
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	6,050	6,050	6,111
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
70360 Public order and safety n.e.c	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70421 Agriculture cs	247,085	247,085	249,556
<i>GOG Sources</i>	19,800	19,800	19,998
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>CIDA Sources</i>	24,285	24,285	24,528
70610 Housing development	1,262,098	1,262,098	1,274,719
<i>GOG Sources</i>	19,894	19,894	20,093
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	740,000	740,000	747,400
<i>DDF Sources</i>	344,204	344,204	347,646
70620 Community Development	397,392	397,392	401,366
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<i>UNICEF Sources</i>	30,000	30,000	30,300

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70630 Water supply	515,002	515,002	520,152
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
<i>DDF Sources</i>	85,002	85,002	85,852
70721 General Medical services (IS)	812,553	812,553	820,678
<i>DACF MP Sources</i>	81,411	81,411	82,225
<i>DACF ASSEMBLY Sources</i>	731,142	731,142	738,453
70740 Public health services	419,000	419,000	423,190
<i>IGF Sources</i>	34,000	34,000	34,340
<i>DACF ASSEMBLY Sources</i>	385,000	385,000	388,850
70911 Pre-primary education	1,532,794	1,532,794	1,548,122
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF MP Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	905,894	905,894	914,953
<i>DDF Sources</i>	393,900	393,900	397,839
Grand Total	6,960,019	6,960,019	7,029,619

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
North Dayi - Anfoega	6,960,019	6,960,019	7,029,619
70111 Exec. & leg. Organs (cs)	1,391,904	1,391,904	1,405,823
70112 Financial & fiscal affairs (CS)	222,859	222,859	225,088
70133 Overall planning & statistical services (CS)	109,332	109,332	110,425
70360 Public order and safety n.e.c	50,000	50,000	50,500
70421 Agriculture cs	247,085	247,085	249,556
70610 Housing development	1,262,098	1,262,098	1,274,719
70620 Community Development	397,392	397,392	401,366
70630 Water supply	515,002	515,002	520,152
70721 General Medical services (IS)	812,553	812,553	820,678
70740 Public health services	419,000	419,000	423,190
70911 Pre-primary education	1,532,794	1,532,794	1,548,122
Grand Total	0	0	0
	6,960,019	6,960,019	7,029,619