



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SOUTH TONGU DISTRICT ASSEMBLY

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APPROVAL RESOLUTION

THIS RESOLUTION WAS PASSED FOR THE APPROVAL OF THE PROGRAMME-BASED COMPOSITE BUDGET OF THE SOUTH TONGU DISTRICT ASSEMBLY FOR THE 2022 FISCAL YEAR AT THE GENERAL ASSEMBLY MEETING HELD ON 28TH OCTOBER, 2021 AT THE DISTRICT ASSEMBLY HALL, SOGAKOPE.

COMPENSATION

GH¢ 2,534,046.00

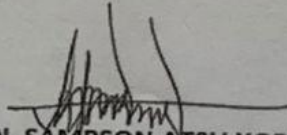
GOODS AND SERVICES

GH¢ 3,811,548.00

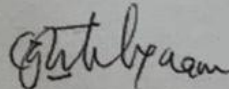
CAPITAL EXPENDITURE

GH¢ 3,349,595.00

TOTAL BUDGET: GH¢ 9,695,189.00



HON. SAMPSON ATSU XORGLI
PRESIDING MEMBER



GILBERT E. AVEMEGAH
DISTRICT CO-ORDINATING DIRECTOR

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

INTRODUCTION

South Tongu District was established in 1989 by Legislative Instrument (L.I.) 1466 to pave way for effective and efficient local government administration in Ghana. One core function of district assemblies as stated in Section 12 (3b) of Local Governance Act, 2016 is to formulate and execute development plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district.

The South Tongu District Assembly has put together this 2022 Composite Budget which contains the intentions of the Assembly in mobilizing resources and how these resources will be expended on the projects and programmes of the Assembly as derived from its District Medium-Term Development Plan (2022 – 2025).

1.1.1 Location and Physical Characteristics.

South Tongu District lies between latitudes 6°10' and 5°45' North and longitudes 30°30' and 0°45' East. It is located in the southern part of the Lower Volta Basin and bounded to the north by the Central and North Tongu Districts, to the east by the Akatsi South District, to the west by the Ada East District of the Greater Accra Region and to the south by the Keta Municipality. The District occupies a total land area of 643.57 square kilometers representing 3.1 percent of the land size of the Volta Region. It was established by Legislative Instrument (L.I) 1466 of 1989 with Sogakope as its capital. The District has four Area Councils and forty electoral areas.

The northern part of the district lies within the wet semi-equatorial zone while the southern part is in the dry equatorial climatic zone. The climate is influenced by the southwest monsoon winds twice in a year resulting in a double maxima rainfall regime. The main rainy season starts in late March and ends in July, recording an average rainfall of 195mm. The second rainy season starts in late September and ends in November, recording an average rainfall of 73mm.

1.1.2 Demographic Characteristics

The total population of the district is projected to be 111,997 in 2020 from a figure of 87,950 in 2010 PHC. Females constitute 54.5 percent while males constitute 45.5 percent. The district is largely rural with majority (87.1%) of the population living in rural areas. The population density of the district is about 136.7 persons per square kilometre which is higher than that of the Region (103 persons per square kilometre). The District has a total household of about 20,509 with an average household size of 4.2.

The district has broad-base and narrow-top age-sex structure. The broad-base of population structure represents the younger population while the narrow apex represents older population. This implies rolling out of social services and other interventions in the district should take interest of both the younger and older population.

The population density is high in communities along the major roads and in few other communities where the road network is good. However, the population is sparsely distributed in the eastern section of the district. The major settlements in the district include Sogakope, Dabala, Sokpoe, Tefle, Vume, Agorkpo, Adutor, Kpotame and Agbakope, Fievie-Dugame, Dendo and Yorkutikpo.

VISION

To be one of the best managed District Assemblies in Ghana.

MISSION

To improve the quality of life of the people through effective mobilization of the human, material and financial resources for accelerated socio-economic development and to create an enabling environment for private sector participation.

GOAL

The goal of the South Tongu District Assembly is to facilitate improvement in the quality of life of the people in the District through the provision of basic social services and infrastructure and also to promote socio-economic development within the context of good governance and in partnership with key stakeholders.

CORE FUNCTIONS

- 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;
- Promote economic development in the district
- Initiate programmes for the development of basic infrastructure and provide District works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible for the maintenance of security and public safety in the district.
- Promote justice by ensuring ready access to courts in the district.
- Execute approved development plans for the district.
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

1.1.3 DISTRICT ECONOMY

AGRICULTURE

South Tongu District is an agrarian district where agriculture employs about 46.7 percent of the economically active population. The key agricultural sub-sectors include primary crops production, animal husbandry and fishery/aquaculture.

Under crop production, a high proportion of households (90.9%) are engaged in crop farming in the rural areas as compared to 73.6 percent in the urban areas. Major crops grown in the district are cassava, beans, maize, rice, okro, pepper, groundnut, garden egg, sugarcane, rice, tomatoes and sweet potatoes. Rice is cultivated commercially at Fievie and Kpenu. Pepper or chilli farming is a major agribusiness activity by farmers at Agbakope, Agbagorme, Hikpo, Sasekope, Dendo and Tsavanya.

In the case of livestock rearing, the proportion of households engaged in this farming activity is higher in the urban areas than in rural localities. Major livestock reared in the district include chicken, cattle, goat, sheep, piggery, guinea fowl and duck. Cattle rearing dominates livestock activities in the district which may be due to absence of tsetse fly, short grasses and low rainfall pattern. Most of the animals are reared on subsistence basis except cattle, poultry and few others which are undertaken for commercial purposes.

Fishing is of special interest because the district is endowed with numerous water bodies including the Volta River, creeks and lagoons which support the fishing industry. The Volta River which flows through the district is endowed with tilapia and fresh water clam (Adodi). Also creeks and lagoons serve as good breeding grounds for tilapia, shrimps and mud fishes. Fish farming is undertaken at sections of the Volta River and harvested for sale to buyers within and outside (Accra, Keta and Aflao etc.) the district. The data analysis by sex shows that the agriculture sectors employs 53.9 percent males and 41.3 percent females.

MARKET CENTER

Dabala and Sogakope markets are the two major markets that facilitate trading activities in the District. These markets are hosts to traders not only from the District but also from other adjoining Districts. The District has vibrant micro, small and medium scale industries which include cassava, fish and soya beans processing, soap and detergent making, baking and confectionary, pottery, mat weaving, batik tie and dye, crop drying, water purification and metal fabrication. These industries are served by commercial banks (GCB Bank, Agriculture Development Bank), Agave Rural Bank and non-bank financial institutions (micro savings & loans companies). A relatively high proportion of females (22.7%) than males (12.1%) in the District are engaged in the industrial and manufacturing sector.

ROAD NETWORK

Physical access to services such as health, education, postal and telecommunication, agriculture extension, banking, police and marketing centres are mainly by road. In terms of road networks, about 36km of the ECOWAS highway traverses through the District from Tema in the Greater Accra Region to Aflao in the Ketu South Municipality. Settlements in the Agave-Afedume and Larve Area Councils are linked by untarred feeder roads measuring about 87km. In addition, some communities like Adutor, Avuto, Agbogbla and their surrounding communities are linked to Dabala by a tarred feeder road of 19km. Another tarred road of about 45km connects Dabala Junction in the South Tongu District to Anloga in the Anloga District. Generally, the surface conditions of untarred roads in the District are good in the dry seasons but unmotorable during the rainy seasons. These unmotorable roads hinder easy movement of goods and services, slow down economic activities and reduce people's income. Lake transport though important in the District, has not received much attention and is therefore poorly developed. Local canoes are mostly used to transport goods and people across the Volta River and lagoons. A major setback is the seasonal fluctuations in the water level, which renders movement cumbersome and dangerous during bad weather conditions where precious lives could be lost.

EDUCATION

The district has a total of 346 educational institutions which are public and privately owned. There are 129 Kindergartens, 124 Primary, 89 Junior High Schools, three Senior High Schools, and one Technical Vocation Institute in the district. Table 1.3 indicates number of public and private schools at each level of education.

Tale 1.3: Number of public and private schools by level

Level	Public	Private	Total
KG	90	39	129
Primary	86	38	124
JHS	67	22	89
SHS	3	0	3
TVET	1	0	1
TOTAL	247	99	346

DED Annual Report, 2020

i) Students Enrollment and Teacher Distribution

Primary school level has the highest enrolment of students and untrained teachers whereas TVET level receives the lowest student enrolment and trained teachers as shown in table 1.4.

Table 1.4: Student enrolment and teacher distribution

LEVEL	ENROLLMENT			TEACHERS					
	BOYS	GIRLS	TOTAL	TRAINED			UNTRAINED		
				M	F	TOTAL	M	F	TOTAL
KG	2872	2839	5711	21	196	217	13	30	43
Primary	7355	7507	14862	201	335	536	15	50	65
JHS	2937	2884	5821	310	170	480	6	4	10
SHS	2091	3001	5092	155	98	253	25	15	40
TVET	952	517	1469	31	18	49	24	16	40
TOTAL	16,207	16,748	32,955	718	817	1,535	83	115	198

Source: DED Annual Report, 2020

ii) GER, NER, GPI, PTR, TR/CR and PCR by School level

Table 1.5 shows performance of key educational sector indicators by school level in the district. Pupil classroom ratio is high at kindergarten level which means more classroom is needed at that level. Also gender parity index indicates that more female than male students are enrolled at the Senior High School level which is due to presence of all girls Senior High School in the district.

Table 1.5: Educational indicators

INDICATOR	GER	NET	GPI	TR/CR	PCR	PTR
KG	109.50%	76.09%	1.02	110.00%	42:1	26:1
PRIM	110.5%	82.5%	1.00	93%	24:1	31:1
JHS	90.1%	76.02%	0.91	65.3%	12:1	29:1
SHS	62.2	-	1.58	99%	39:1	18:1

Source: DED Annual Report, 2020

iii) Furniture Situation in Public Schools

Most schools across all levels in the district do not have adequate furniture, a situation that has resulted in some pupils seating on long benches while other seats accommodate more learners than required. From available data, about 4,283 pieces of furniture mix is required at different levels to address the issue.

iv) School Infrastructure

A high number of schools attend class in deplorable structures. While some require new structure all together, others require urgent attention to prevent total collapse of the school structures. There are also inadequate teachers' accommodation in many school towns especially in the rural areas and this need to be addressed.

HEALTH

The district is divided into six (6) health sub-districts (Sogakope, Dorkploame, Sotewu, Dabala-Adutor, Dordoekope, Agorta-Gamenu) for the purposes of effective health service delivery and administration. Healthcare services is delivered at three (3) levels with the first level delivered at the CHPS compounds across the district; the second level is delivered at the health centers/clinics in the district and the third level is delivered at the hospitals in the district. The hospitals serve as referral facilities for the health centers, clinics and CHPS compounds. Some of the health facilities lack adequate infrastructure, equipment and clinical personnel thereby hindering effective healthcare delivery in the district.

Table 1.8: Distribution of health facilities

Type	No.	Operator				Location
		GHS	CHAG	PRIVATE	PPAG (NGO)	
Hospital	3	1	1	1	0	Sogakope
Health Centre	4	4	0	0	0	Dordoekope, Kpotame
CHPS Compounds	19	19	0	0	0	Akplale, Asidowui, Agbeve, Dzebetato, Tefle, Sokpoe, Sokutime, Agbakope, Larve, Gonu, Hikpo, Dalive, Tosukpo, Agorta, Dzogborve, Gamenu, Sogakope, Sasekope, Besakope, Dorkploame
Clinics	3	0	0	2	1	Sogakope
Total	29	24	1	3	1	Sogakope

Source: DHD Report, 2020

ii) Clinical Staff strength

Availability of doctors, nurses and midwives in attending to patients is very important in improving healthcare services delivery in the district. Table 1.9 shows the number of key health personnel available at the various health facilities in the district to serve the population.

Table 1.9: Staff strength of key health professionals

Cadre of personnel	2018		2019		2020	
	No.	Patient ratio	No.	Patient ratio	No.	Patient ratio
Midwives	58	1:423	64	1:410	68	1:1624
Nurses	286	1:366	323	1:339	293	1:406
Doctors	15	1:6,971	16	1:6840	14	1:8004

Source: DHD Report, 2020

WATER AND SANITATION

Data on main sources of potable water shows that, pipe-borne water accounts for 66.7 percent, followed by river/stream (21.5%). Bore-hole/Pump/Tube well water (0.4%) forms the least used source of water by households. For the source of potable water by locality, pipe-borne water is the most used in urban areas (96.7%) than in the rural areas (61.5%). Also, the use of River/Stream is predominant in rural areas (25.1%) than urban areas (0.4%). This implies communities without potable water stand a risk of suffering from water-borne diseases and also covering long distances to access potable water.

Majority of households (30.9%) do open defecation (bush, beach and field). In urban localities, high percentage of households use public toilets; whereas bush, beach and field are the cases in the rural areas. Thus, there appears to be no significant variation between households in urban and rural areas in terms of access to toilet facilities. The proportion of households without access to toilet facility is quite high and poses serious health concerns.

With regards to liquid waste disposal, 66.6 percent of households in the District dispose their liquid waste onto their compounds. Most urban households (65.3%) and rural households (66.8%) also dispose their liquid waste onto their compounds. Sewerage systems (1.1%) are the least used liquid waste disposal method in urban localities whereas through drainage into a pit (soak away) (0.5%) is the least used in rural communities in the District. However, the use of gutter for disposal of liquid waste is relatively low in rural than urban areas.

ENERGY

Power

The district has over the years benefited from government's rural electrification programme thereby pushing electricity coverage in the district to about 77 percent. Electricity is distributed and managed in the District by Electricity Company of Ghana Limited and recently Power Distribution Services Limited. There exist few communities which are not connected to the national grid. Also fringes of some already connected communities are also without electricity.

Petroleum

Preliminary studies by Ghana National Petroleum Corporation (GNPC) have shown that oil and gas potentials exist in the district. This potential is currently being explored by Swiss Africa Oil Company Ltd under the supervision of Ministry of Energy, Energy Commission and GNPC. This notwithstanding, the downstream sector is very active with a lot of oil marketing companies and are well represented across the District with various petroleum products.

Fuel for Domestic Use

The main source of fuel for cooking by households in the District is wood (59.9%). This is followed by charcoal and gas. The use of wood is far higher in rural areas (68.7%) than urban settings (8.8%) in the District. The reverse situation is observed in the use of charcoal where the urban localities account for close to 57.5 percent as compared with rural localities (23.6%). Similar trend is replicated in the use of gas as fuel for cooking with a higher proportion of 27.9 percent and 4.3 percent for urban and rural localities respectively. It is likely that unavailability and initial high cost of using gas makes its usage in rural localities less attractive.

KEY ISSUES

- Low investment in tourism at the local level.
- Limited extension services and investments in agriculture production and processing.
- Insufficient infrastructure and logistics for quality health.
- Limited infrastructure and logistics for teaching and learning.
- Limited coverage of social protection programmes for vulnerable groups including PWDs
- Weak enforcement of planning and building regulation.
- Inadequate of office building and equipment.
- Lukewarm attitude of revenue collectors, leakages and limited logistics to support revenue mobilization.
- Poor maintenance of environmental sanitation.
- Low awareness and disregard for children's right.
- Poor and inadequate rural infrastructure and services including poor quality of roads.

2. KEY ACHIEVEMENTS IN 2021

- Completed construction of 1no. semi-detached nurse's quarters at district hospital
- Re-roofing of 2no. 3unit classroom block with ancillary facilities at Dzebetato D/A basic school.
- Completed construction of 1no. 4-seater WC toilet at Sogakope primary c
- Completed construction of 1no. 6-unit classroom block at Sogakope D/A primary c

- Constructed 4no. open market sheds at Sogakope market
- Completed construction of 1no. 4-unit classroom block at Dabala SHTS
- Completed construction of 1no. 4-unit Doctors' Bungalow at Sogakope
- Completed construction of 1 no. 3-unit classroom block at Kpotame Presby Primary School
- Organized Town Hall meeting at Agave-Asidowui

3. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	121,000.00	133,462.55	101,415.00	165,054.57	263,101.00	24,921.00	9.47
Fees	178,550.00	168,393.73	214,681.08	197,255.25	230,740.00	149,073.14	64.61
Fines	13,000.00	16,621.00	4,200.00	850.00	3,650.00	-	-
Licenses	216,550.00	196,128.76	133,800.00	158,719.09	146,968.00	66,113.68	45.00
Land	54,000.00	101,352.80	103,000.00	82,152.00	98,000.00	33,374.00	34.06
Rent	58,000.00	70,704.00	93,000.00	129,424.50	88,784.00	71,750.00	80.81
Miscellaneous	-	-	-	5,734.53	-	2,500.00	-
Total	641,100.00	704,662.84	650,132.08	739,189.94	831,243.00	347,731.82	41.83

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	641,000.00	704,662.84	650,132.16	739,189.94	831,243.00	347,731.82	41.83
Compensation Transfer	1,592,566.00	1,461,215.25	2,192,942.00	2,609,537.99	2,671,586.00	1,611,299.95	60.31
Goods and Services Transfer	75,119.00	11,876.66	81,975.00	51,962.78	99,409.00	67,373.98	67.77
Assets Transfer	-	-	-	-	-	-	-
DACF	3,715,275.6	2,852,485.10	4,018,043.69	2,270,454.5	4,185,551.00	161,903.33	3.86
DACF-RFG	664,017.00	588,932.02	1,088,766.76	486,859.15	847,494.71	566,547.00	66.84
MAG	150,140.36	105,098.25	150,140.00	144,274.57	109,538.00	48,062.48	43.87
Secondary Cities	-	-	-	-	-	-	-
Japanese Grant	478,246.29	478,246.29	50,000.00	-	-	-	-
UNICEF(ISSD)	-	-	-	-	60,000.00	-	-
Total	7,321,421.54	6,247,900.06	8,231,999.61	6,302,278.93	8,805,821.71	2,802,918.56	31.8

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance as at July
Compensation	1,766,072.00	1,603,105.22	2,192,942.00	2,859,480.56	2,836,313.00	1,697,888.42	59.86
Goods and Services	3,092,393.00	1,761,732.55	3,530,917.00	2,831,747.44	3,365,947.40	585,853.34	17.40
Assets	2,462,957.54	2,126,511.77	2,508,140.61	1,848,332.26	2,603,561.31	101,721.85	3.90
Total	7,321,421.54	5,491,349.54	8,231,999.61	7,539,560.26	8,805,821.71	2,385,463.61	27.08

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

The Policy Objectives relevant to the South Tongu District Assembly are:

1. Develop effective, accountable, and transparent institutions at all levels
2. Double agricultural productivity and incomes of small-scale food producers for value addition
3. Devise and implement policies to promote sustainable tourism
4. Develop quality, reliable, sustainable, and resilient infrastructure
5. Enhance inclusive urbanization & capacity for settlement planning
6. Improve human capital development and management
7. Reduce vulnerability to climate-related events and disasters
8. Increase access of SMEs to financial services
9. Ensure free, equitable and quality education for all by 2030
10. Achieve universal health coverage including financial risk protection, access to quality health care service
11. Enhance capacity for high-quality, timely and reliable data
12. Achieve access to adequate and equitable sanitation and hygiene
13. Implement appropriate Social Protection Systems and measures
14. Sustainably reduce proportion of youth not in employment, education, or training
15. Mobilize additional financial resources for development

REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
Rates (Basic Rates/ Property Rates)	<ul style="list-style-type: none"> • Sensitize property owners on payment of Property tax by organizing tax education on Radio and the use of information van • Update data on all rate payers in the district • Validate new street names in collaboration with Area Councils and Unit committees • Resource sub-district structures to assist in the collection of basic rates • Automate property rate billing process and deploy SMS message alert
Lands	<ul style="list-style-type: none"> • Educate developers on development permit acquisition. • Strengthen or resource development control team • Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit • Inspect all temporal structures to identify unpermitted structures and apply appropriate sanctions • Deploy taskforce for collection of defaulters of temporary and permanent development permits
Licenses	<ul style="list-style-type: none"> • Sensitize business operators on business registration and renewal • Embark on district wide BOP inspections to identify defaulting businesses and apply appropriate sanctions • Establish collection points closer to rate payers within the district.
Rent	<ul style="list-style-type: none"> • Continue numbering and registration of all Government bungalows/assets • Embark on rent collections from occupants of government bungalows and prosecute defaulters • Issue demand notices for 2022 • Issue deadlines for payments of rents and subsequently eject defaulters • Stakeholders engagement
Fees and Fines	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Mount revenue barriers at selected points in the district to collect revenues from conveyance of goods from the district • Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Review the management of toilet facilities in the district • Create or demarcate collector zones with target to be met by the collectors
Revenue collectors	<ul style="list-style-type: none"> • Quarterly rotate revenue collectors • Set target for revenue collectors • Zoning of district for revenue collection and assigning • Train all Revenue Collectors in the district • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Provide logistics such as vests, boots, vehicles and ID cards for revenue collectors in the district
dIRev Implementation	<ul style="list-style-type: none"> • Acquire Point of sale devices • Integrate and constitute SMS payment notification module • Integrate GCR module • Train revenue collectors on the use of POS and revenue collection application • Recruit and bond commission collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To develop effective, accountable and transparent institutions at all levels.
- To mobilize additional financial resources for development.
- To improve human capital development and management.
- To enhance capacity for high-quality, timely and reliable data.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies and plans of the Assembly and well as coordinates, monitor and evaluate the implementation of such policies and plans for improved service delivery.

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

A total of staff strength of forty-eight (48) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the 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.

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.

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments of the Assembly, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020 Actual	2021 Actual as at July	2022	2023	2024	2025
Sub-district structures strengthened	Number of operational sub-district structures	4	4	4	4	4	4
Quarterly monitoring of projects and programmes carried out.	Number of quarterly monitoring carried out.	4	2	4	4	4	4
Annual Action Plan implemented	Percentage (%) of AAP implemented	100	57	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Renovation of 4No. Area Council offices
Procurement of Office Supplies and Consumables	Procurement of computers and accessories, office furniture and equipment
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Complete construction of DA office block (Ground floor)
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Information, Education and Communication	
Official/National Celebrations	
Justice Delivery and Legal Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure 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.
- Improving financial internal control for enhanced service delivery

2. 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 Public Financial Management Regulations, 2019, L.I. 2378. It also ensures that financial transactions and controls are consistent with other financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: revenue mobilization activities of the Assembly; preparation and publishing of the Assembly's Accounts. Responsible for accounting for funds of the Assembly, improve financial internal control for enhanced service delivery as well as takes custody of all value books of the Assembly

The sub-programme is manned by twelve (20) officers comprising of Accountants, Revenue Officers, Internal Audit and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments and units that draw financial support from the Assembly. This sub-programme in delivering its objectives is confronted by inadequate office space for revenue officers, inadequate data on business establishments and inadequate logistics for revenue mobilization and lack of valuation list for property tax collection.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly financial report prepared and submitted	Number of financial reports submitted	12	6	12	12	12	12
Quarterly internal audit report prepared and submitted	Number of audit reports submitted	4	2	4	4	4	4
Organize Quarterly internal Audit committee meeting	Number of meetings organized	4	2	4	4	4	4
Quarterly train revenue collectors	Number of training organized	3	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
HRMIS updated monthly and data submitted to RCC	Number of HRMIS updated carried out	12	7	12	12	12	12
Training programs organized for staff	Number of staff trained						
Annual Capacity Building Plan developed and submitted	Annual Capacity Building Plan developed and submitted by						

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and Skills Development	
Procurement of office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics.

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate 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. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-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 Budget Analysts and Planning Officers. The main funding source of this sub-programme is DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly DPCU meetings held	Number of meetings organized	4	2	4	4	4	4
Quarterly Progress Report prepared	Progress Report prepared and submitted	4	2	4	4	4	4
Budget Committee Meetings organized	Number of Meetings held	3	2	4	4	4	4
Stakeholders meeting on the Fee-Fixing Resolution organized	Number of stakeholders meeting on FFR organized	1	1	1	1	1	1
District Composite Budget Prepared	Composite Budget prepared and submitted by	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Annual Action Plan Prepared	Action Plan prepared and submitted	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and budget preparation	
Monitoring and evaluation of programmes and projects	
Budget preparation and coordination	
Budget implementation and performance reporting	
Rating and Billing	
Citizen participation in local governance	
Data collection	
Rating and Billing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	Number of meetings held	3	2	3	3	4	4
Executive committee meetings organized	Number of meetings held	3	2	3	3	4	4
Five-statutory sub-committee meetings organized	Number of five-statutory sub-committee meetings organized	3	2	3	3	4	4
Public Relation and complaint committee meeting organized	Number of PRCC meetings held	3	2	3	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative Enactment and Oversight	
Assembly and sub-committee meetings ,PRCC meetings, enactment, gazetting and enforcement of bye-laws	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030.
- To achieve universal health coverage including financial risk protection, access to quality health care service.
- To achieve access to adequate and equitable sanitation and hygiene.
- To sustainably reduce proportion of youth not in employment, education or training.

2. Budget Programme Description

The Social Service Delivery program 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 programs 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 program 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 program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare &

Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. 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.

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the 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.

3. Budget Sub-Programme Results Statement

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

		Past Years			Projections	
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	6	6	6	6
	Number of school furniture supplied	1200	300	600	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	50	40	50	60
Improve performance in BECE	% of students with average pass mark	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Bodwesango SDS
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nsokote-Anomabo
	Supply of 300 piece of Round Table/Chairs to KG pupils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. 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.

2. 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 sub-program 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.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG

transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program 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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	1750	2000	3500	3500
	Number of households supplied with mosquito nets	2501	3000	3500	3700	4500
Improve access to Health care delivery	Number of health facilities equipped		3	3	3	3
	Number communities sensitized	-	4	10	11	12
	Number of clean up exercise organized	-	16	20	20	24

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of 3no. motorbikes for Environmental Health Unit
Public Health Services	Complete construction of 10-seater WC toilet at Fievie
Information, Education and Communication	Construct 2no. public pounds and Larve and Agave Afedume Area Councils
Administrative and Technical Meetings	
Supervision and Co-ordination	
Procurement of office supplies and consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing asset	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. 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.

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the 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 seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	50	80	60	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	10	15	20	15
	Number of public education on gov't policies, programs and topical issues	-	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Internal Management of the Organization	
Social Intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme of South Tongu District Assembly are:

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the municipality.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the municipality with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems.

Some ideal activities to be undertaken include the following:

- Conduct training for Community water board on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).

- Enforcement of the Public Health Laws for the prosecution of sanitary offenders.

The sub-programme will be funded through IGF and DACF.

The staff strength delivering the sub-programme is thirty-six (36) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, lack of commitment on the part of community leadership and inadequate staffing.

Budget Sub-Programme Results Statement

The table below indicates the Main Outputs, Output Indicators and Projections by which the South Tongu District Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	2020 Actual	2021 Actual as at July	indicative Target			
				Budget Year	Year 2023	Year 2024	Year 2025
				2022			
Public Sensitization on COVID-19 carried out	No. of sensitization Exercises Organized	15	8	12	12	12	12
Household Toilets Constructed	Number of Household Toilets Constructed	6	82	20	20	20	20
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	7	7	12	12	12	12
Improved Sanitation	No. of sanitary offenders prosecuted	6	17	10	10	10	8
	No. of sanitation campaigns organised	10	7	15	15	15	15
	No. of food vendors screened and licensed	150	120	1000	1000	1000	1000
Sewage from private & communal latrines dislodged	No. of trips dislodged from private latrines	159	100	200	200	200	200

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental management : Clean ups, desilting, sanitation education and supervision	
Solid waste management : refuse containers, waste management trucks evacuation of solid wastes	
Liquid waste management : dislodging trucks, land fill sites	
Public Education and Sensitization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To develop quality, reliable, sustainable and resilient infrastructure.
- Enhance inclusive urbanization and capacity for settlement planning.

2. Budget Programme Description

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

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

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

The programme is manned by eleven (11) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	20	50	50	50
	Number of properties numbered	-	200	500	500	500
Statutory meetings convened	Number of meetings organized	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procurement of new street signage
Street Naming and Property Addressing System	Grassing and beautification of Assembly premises
Information, Education and Communication	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing asset	
Land acquisition and registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMEN

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

1. 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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of 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-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along 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 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 one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	10km	15km	20km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	100	200	200	200
	Number of boreholes drilled mechanized	-	5	6	10	10
	Number of communities with portable water	-	5	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Procurement of 10no. canoes for crossing of streams/rivers in the district
Maintenance, Rehabilitation, Refurbishment and up-grading of existing asset	Procurement of 15no. water storage tanks for selected communities
Supervision and regulation of infrastructure delivery	Drilling and mechanization of 3no. boreholes in the selected communities
	Renovation of Dabala Magistrate court
	Extension of electricity to completed projects
	Construction of 3no. culverts in the vume

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase access of SMEs to financial services.
- To double Agric productivity and incomes of small scale food producers for value chain.
- To device and implement policies to promote sustainable tourism.

2. Budget Programme Description

The program 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 Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the 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-program operations include;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	10 (200)	15 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	30	27	27	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	50	60	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the 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-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers 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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	50,000	60,000	70,000	100,000
	Number of farmer benefited	-	200	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	1000	1,000	1,200	1,500

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Information, Education and Communication	
Official / National Celebration	
Supervision and Co-ordination	
Extension services	
Surveillance and management of diseases and pest	
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Reduce vulnerability to climate related events and disasters.
- Improve education towards climate change mitigation.

2. Budget Programme Description

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

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

Staffs 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 program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	2
	Develop predictive early warning systems	-	31 ST December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	80	90	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Information, Education and Communication	
Supervision and Coordination	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	15	15	15	20	20
Re-afforestation	Number of seedlings developed and distributed	500	500	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Disaster management operations	
Green Economy activities	
Planting of trees in the municipality	

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	2,534,046		
140602 9.3 Incrs access of SMEs to fin. serv	0	532,799		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	231,019		
160501 8.6 Substantilly reduc proportion of youth not in emplyt, edu or traing	0	52,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	315,282		
370201 13.3 Imprv. educ. towards climate change mitigation	0	18,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	113,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,409,140		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	24,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,864,084		
520301 17.3 Mobilize addnal financial resources for dev.	9,695,188	133,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	685,622		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	493,603		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	841,321		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	308,916		
640101 Improve human capital development and management	0	139,359		
Grand Total ¢	9,695,188	9,695,189	0	0.00

**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>
131 02 00 001 22				
Finance, ,	9,695,188.46	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 REVENUE				
From foreign governments(Current)	95,569.73	0.00	0.00	0.00
1311005 CANADA	75,569.73	0.00	0.00	0.00
1311022 Africa Development Bank	20,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,192,418.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,287,045.39	0.00	0.00	0.00
1331002 DACF - Assembly	4,219,479.84	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	135,516.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,004,518.50	0.00	0.00	0.00
Property income [GFS]	547,950.00	0.00	0.00	0.00
1412031 Property Rate Arrears	120,950.00	0.00	0.00	0.00
1413001 Property Rate	360,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,000.00	0.00	0.00	0.00
1415019 Transit Quarters	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	29,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	26,000.00	0.00	0.00	0.00
Sales of goods and services	762,250.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422025 Private Professionals	4,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	8,000.00	0.00	0.00	0.00
1422030 Entertainment Services	7,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	22,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	19,500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	26,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	1,500.00	0.00	0.00	0.00
1422130 Transport unions	1,500.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	2,000.00	0.00	0.00	0.00
1422166 Auto Upholstery Licence	1,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	1,500.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422176 Building Materials	10,000.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	1,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	2,000.00	0.00	0.00	0.00
1422193 Commercialised State Companies/ Corporations Licence	12,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	1,500.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,500.00	0.00	0.00	0.00
1422243 Plastic Product Sales (Including Water tanks) Licence	3,500.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1422273 Boutiques	1,000.00	0.00	0.00	0.00
1422278 Aluminium Products	1,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	45,000.00	0.00	0.00	0.00
1423001 Markets Tolls	164,250.00	0.00	0.00	0.00
1423078 Business registration	57,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	42,500.00	0.00	0.00	0.00
1423863 Lorry Park Fees	42,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00

**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>
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE 2	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	74,000.00	0.00	0.00	0.00
1422120 Fish Farming	5,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	2,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	25,000.00	0.00	0.00	0.00
1422288 Waste Management Companies	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	10,000.00	0.00	0.00	0.00
1423860 Crusade Outreach /Concert Programmes Fees	3,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	20,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	19,000.00	0.00	0.00	0.00
1430021 Seizures	2,000.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
1430024 Building Offences	6,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	6,000.00	0.00	0.00	0.00
Grand Total	9,695,188.46	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>
South Tongu District - Sogakope	0	0	0	9,695,189	9,716,529	9,792,141
Management and Administration	0	0	0	2,903,026	2,915,001	2,932,056
GOG Sources	0	0	0	1,002,707	1,012,212	1,012,734
IGF Sources	0	0	0	754,960	757,430	762,510
DACF MP Sources	0	0	0	65,000	65,000	65,650
DACF ASSEMBLY Sources	0	0	0	1,034,500	1,034,500	1,044,845
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,115,720	4,118,835	4,156,877
GOG Sources	0	0	0	728,888	736,003	736,177
IGF Sources	0	0	0	216,000	216,000	218,160
DACF MP Sources	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	1,858,832	1,854,832	1,877,420
DACF PWD Sources	0	0	0	170,000	170,000	171,700
	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	982,000	982,000	991,820
Infrastructure Delivery and Management	0	0	0	1,453,153	1,456,119	1,467,685
GOG Sources	0	0	0	331,545	334,511	334,861
IGF Sources	0	0	0	72,300	72,300	73,023
DACF MP Sources	0	0	0	235,000	235,000	237,350
DACF ASSEMBLY Sources	0	0	0	814,308	814,308	822,451
Economic Development	0	0	0	1,092,290	1,095,574	1,103,213
GOG Sources	0	0	0	359,421	362,706	363,016
IGF Sources	0	0	0	337,940	337,940	341,319
DACF MP Sources	0	0	0	25,000	25,000	25,250
DACF ASSEMBLY Sources	0	0	0	271,840	271,840	274,558
	0	0	0	75,570	75,570	76,325
DDF Sources	0	0	0	22,519	22,519	22,744
Environmental and Sanitation Management	0	0	0	131,000	131,000	132,310
IGF Sources	0	0	0	26,000	26,000	26,260
DACF MP Sources	0	0	0	35,000	35,000	35,350
DACF ASSEMBLY Sources	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	9,695,189	9,716,529	9,792,141

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>
South Tongu District - Sogakope	0	0	0	9,695,189	9,716,529	9,792,141
Management and Administration	0	0	0	2,903,026	2,915,001	2,932,056
SP1.1: General Administration	0	0	0	2,544,092	2,555,761	2,569,533
21 Compensation of employees [GFS]	0	0	0	1,166,812	1,178,481	1,178,481
211 Wages and salaries [GFS]	0	0	0	1,159,212	1,170,805	1,170,805
21110 Established Position	0	0	0	919,812	929,011	929,011
21111 Wages and salaries in cash [GFS]	0	0	0	213,400	215,534	215,534
21112 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260
212 Social contributions [GFS]	0	0	0	7,600	7,676	7,676
21210 Actual social contributions [GFS]	0	0	0	7,600	7,676	7,676
22 Use of goods and services	0	0	0	809,100	809,100	817,191
221 Use of goods and services	0	0	0	809,100	809,100	817,191
22101 Materials - Office Supplies	0	0	0	118,500	118,500	119,685
22102 Utilities	0	0	0	22,500	22,500	22,725
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	254,000	254,000	256,540
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	211,100	211,100	213,211
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	129,000	129,000	130,290
22113	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	63,000	63,000	63,630
282 Miscellaneous other expense	0	0	0	63,000	63,000	63,630
28210 General Expenses	0	0	0	63,000	63,000	63,630
31 Non Financial Assets	0	0	0	505,180	505,180	510,232
311 Fixed assets	0	0	0	505,180	505,180	510,232
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	65,180	65,180	65,832
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	133,000	133,000	134,330
22 Use of goods and services	0	0	0	133,000	133,000	134,330
221 Use of goods and services	0	0	0	133,000	133,000	134,330
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	55,860	55,860	56,419

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	55,860	55,860	56,419
221 Use of goods and services	0	0	0	55,860	55,860	56,419
22101 Materials - Office Supplies	0	0	0	9,550	9,550	9,646
22105 Travel - Transport	0	0	0	32,950	32,950	33,280
22107 Training - Seminars - Conferences	0	0	0	13,360	13,360	13,494
SP1.5: Human Resource Management	0	0	0	170,073	170,381	171,774
21 Compensation of employees [GFS]	0	0	0	30,714	31,022	31,022
211 Wages and salaries [GFS]	0	0	0	30,714	31,022	31,022
21110 Established Position	0	0	0	30,714	31,022	31,022
22 Use of goods and services	0	0	0	111,359	111,359	112,473
221 Use of goods and services	0	0	0	111,359	111,359	112,473
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	86,859	86,859	87,728
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
Social Services Delivery	0	0	0	4,115,720	4,118,835	4,156,877
SP2.1 Education, youth & Sports Services	0	0	0	1,916,084	1,916,084	1,935,245
22 Use of goods and services	0	0	0	260,000	260,000	262,600
221 Use of goods and services	0	0	0	260,000	260,000	262,600
22101 Materials - Office Supplies	0	0	0	79,000	79,000	79,790
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	27,000	27,000	27,270
28 Other expense	0	0	0	114,000	114,000	115,140
282 Miscellaneous other expense	0	0	0	114,000	114,000	115,140
28210 General Expenses	0	0	0	114,000	114,000	115,140
31 Non Financial Assets	0	0	0	1,542,084	1,542,084	1,557,505
311 Fixed assets	0	0	0	1,542,084	1,542,084	1,557,505
31112 Nonresidential buildings	0	0	0	1,442,084	1,442,084	1,456,505
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	1,774,159	1,776,108	1,791,900
21 Compensation of employees [GFS]	0	0	0	594,934	600,884	600,884
211 Wages and salaries [GFS]	0	0	0	594,934	600,884	600,884
21110 Established Position	0	0	0	594,934	600,884	600,884

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
22 Use of goods and services	0	0	0	610,500	606,500	616,605
221 Use of goods and services	0	0	0	610,500	606,500	616,605
22101 Materials - Office Supplies	0	0	0	50,500	50,500	51,005
22102 Utilities	0	0	0	223,000	223,000	225,230
22103 General Cleaning	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	116,500	116,500	117,665
22106 Repairs - Maintenance	0	0	0	81,000	81,000	81,810
22107 Training - Seminars - Conferences	0	0	0	87,500	87,500	88,375
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	15,000	11,000	15,150
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	560,724	560,724	566,332
311 Fixed assets	0	0	0	560,724	560,724	566,332
31111 Dwellings	0	0	0	71,122	71,122	71,833
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	89,603	89,603	90,499
SP2.3 Social Welfare and Community Development	0	0	0	425,477	426,643	429,732
21 Compensation of employees [GFS]	0	0	0	116,561	117,727	117,727
211 Wages and salaries [GFS]	0	0	0	116,561	117,727	117,727
21110 Established Position	0	0	0	116,561	117,727	117,727
22 Use of goods and services	0	0	0	223,916	223,916	226,155
221 Use of goods and services	0	0	0	223,916	223,916	226,155
22101 Materials - Office Supplies	0	0	0	101,500	101,500	102,515
22105 Travel - Transport	0	0	0	59,024	59,024	59,614
22107 Training - Seminars - Conferences	0	0	0	63,392	63,392	64,026
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,453,153	1,456,119	1,467,685
SP3.1 Physical and Spatial Planning Development	0	0	0	409,918	410,865	414,018
21 Compensation of employees [GFS]	0	0	0	94,636	95,583	95,583
211 Wages and salaries [GFS]	0	0	0	94,636	95,583	95,583
21110 Established Position	0	0	0	94,636	95,583	95,583

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	234,282	234,282	236,625
221 Use of goods and services	0	0	0	234,282	234,282	236,625
22101 Materials - Office Supplies	0	0	0	50,500	50,500	51,005
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22106 Repairs - Maintenance	0	0	0	9,282	9,282	9,375
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22108 Consulting Services	0	0	0	66,500	66,500	67,165
22109 Special Services	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	52,000	52,000	52,520
311 Fixed assets	0	0	0	52,000	52,000	52,520
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,043,235	1,045,254	1,053,667
21 Compensation of employees [GFS]	0	0	0	201,914	203,933	203,933
211 Wages and salaries [GFS]	0	0	0	201,914	203,933	203,933
21110 Established Position	0	0	0	201,914	203,933	203,933
22 Use of goods and services	0	0	0	597,513	597,513	603,488
221 Use of goods and services	0	0	0	597,513	597,513	603,488
22101 Materials - Office Supplies	0	0	0	118,000	118,000	119,180
22105 Travel - Transport	0	0	0	30,713	30,713	31,020
22106 Repairs - Maintenance	0	0	0	434,000	434,000	438,340
22107 Training - Seminars - Conferences	0	0	0	14,800	14,800	14,948
31 Non Financial Assets	0	0	0	243,808	243,808	246,246
311 Fixed assets	0	0	0	243,808	243,808	246,246
31113 Other structures	0	0	0	78,808	78,808	79,596
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
Economic Development	0	0	0	1,092,290	1,095,574	1,103,213
SP4.1 Trade, Tourism and Industrial Development	0	0	0	532,799	532,799	538,126
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
22107 Training - Seminars - Conferences	0	0	0	23,500	23,500	23,735
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	445,799	445,799	450,256
311 Fixed assets	0	0	0	445,799	445,799	450,256
31113 Other structures	0	0	0	445,799	445,799	450,256

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	559,491	562,776	565,086
21 Compensation of employees [GFS]	0	0	0	328,472	331,757	331,757
211 Wages and salaries [GFS]	0	0	0	328,472	331,757	331,757
21110 Established Position	0	0	0	328,472	331,757	331,757
22 Use of goods and services	0	0	0	231,019	231,019	233,329
221 Use of goods and services	0	0	0	231,019	231,019	233,329
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	89,570	89,570	90,465
22106 Repairs - Maintenance	0	0	0	4,949	4,949	4,998
22107 Training - Seminars - Conferences	0	0	0	53,500	53,500	54,035
22109 Special Services	0	0	0	68,500	68,500	69,185
22113	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	131,000	131,000	132,310
SP5.1 Disaster Prevention and Management	0	0	0	113,000	113,000	114,130
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22105 Travel - Transport	0	0	0	25,500	25,500	25,755
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	18,000	18,000	18,180
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
Grand Total	0	0	0	9,695,189	9,716,529	9,792,141

**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	
South Tongu District - Sogakope	2,287,046	2,621,360	2,063,636	6,972,041	247,000	878,760	281,440	1,407,200	0	0	0	141,429	1,004,519	1,145,947	9,695,189
Management and Administration	950,527	646,500	505,180	2,102,207	247,000	507,960	0	754,960	0	0	0	45,859	0	45,859	2,903,026
Central Administration	919,812	559,000	505,180	1,983,992	247,000	344,960	0	591,960	0	0	0	0	0	0	2,575,952
Administration (Assembly Office)	919,812	559,000	505,180	1,983,992	247,000	344,960	0	591,960	0	0	0	0	0	0	2,575,952
Finance	0	22,000	0	22,000	0	111,000	0	111,000	0	0	0	0	0	0	133,000
	0	22,000	0	22,000	0	111,000	0	111,000	0	0	0	0	0	0	133,000
Human Resource	30,714	49,500	0	80,214	0	44,000	0	44,000	0	0	0	45,859	0	45,859	170,073
Human Resource	30,714	49,500	0	80,214	0	44,000	0	44,000	0	0	0	45,859	0	45,859	170,073
Statistics	0	16,000	0	16,000	0	8,000	0	8,000	0	0	0	0	0	0	24,000
Statistics	0	16,000	0	16,000	0	8,000	0	8,000	0	0	0	0	0	0	24,000
Social Services Delivery	711,496	895,416	1,120,808	2,727,720	0	216,000	0	216,000	0	0	0	20,000	982,000	1,002,000	4,115,720
Education, Youth and Sports	0	335,000	910,084	1,245,084	0	39,000	0	39,000	0	0	0	0	632,000	632,000	1,916,084
Office of Departmental Head	0	288,000	910,084	1,198,084	0	34,000	0	34,000	0	0	0	0	632,000	632,000	1,864,084
Youth	0	47,000	0	47,000	0	5,000	0	5,000	0	0	0	0	0	0	52,000
Health	594,934	500,500	210,724	1,306,159	0	118,000	0	118,000	0	0	0	0	350,000	350,000	1,774,159
Office of District Medical Officer of Health	0	170,500	121,122	291,622	0	44,000	0	44,000	0	0	0	0	350,000	350,000	685,622
Environmental Health Unit	594,934	330,000	89,603	1,014,537	0	74,000	0	74,000	0	0	0	0	0	0	1,088,537
Social Welfare & Community Development	116,561	59,916	0	176,477	0	59,000	0	59,000	0	0	0	20,000	0	20,000	425,477
Office of Departmental Head	116,561	59,916	0	176,477	0	59,000	0	59,000	0	0	0	20,000	0	20,000	425,477
Infrastructure Delivery and Management	296,550	788,495	295,808	1,380,853	0	72,300	0	72,300	0	0	0	0	0	0	1,453,153
Physical Planning	94,636	216,782	52,000	363,418	0	46,500	0	46,500	0	0	0	0	0	0	409,918
Office of Departmental Head	94,636	216,782	52,000	363,418	0	46,500	0	46,500	0	0	0	0	0	0	409,918
Works	201,914	571,713	243,808	1,017,435	0	25,800	0	25,800	0	0	0	0	0	0	1,043,235
Office of Departmental Head	201,914	571,713	243,808	1,017,435	0	25,800	0	25,800	0	0	0	0	0	0	1,043,235
Economic Development	328,472	185,949	141,840	656,261	0	56,500	281,440	337,940	0	0	0	75,570	22,519	98,088	1,092,290
Agriculture	328,472	114,949	0	443,421	0	40,500	0	40,500	0	0	0	75,570	0	75,570	559,491
	328,472	114,949	0	443,421	0	40,500	0	40,500	0	0	0	75,570	0	75,570	559,491

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
Trade, Industry and Tourism	0	71,000	141,840	212,840	0	16,000	281,440	297,440	0	0	0	0	22,519	22,519	532,799
Office of Departmental Head	0	71,000	141,840	212,840	0	16,000	281,440	297,440	0	0	0	0	22,519	22,519	532,799
Environmental and Sanitation Management	0	105,000	0	105,000	0	26,000	0	26,000	0	0	0	0	0	0	131,000
Natural Resource Conservation	0	10,000	0	10,000	0	8,000	0	8,000	0	0	0	0	0	0	18,000
	0	10,000	0	10,000	0	8,000	0	8,000	0	0	0	0	0	0	18,000
Disaster Prevention	0	95,000	0	95,000	0	18,000	0	18,000	0	0	0	0	0	0	113,000
	0	95,000	0	95,000	0	18,000	0	18,000	0	0	0	0	0	0	113,000

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>	944,992	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office) Volta						
Location Code	0401001	South Tongu - Sogakope						
Compensation of employees [GFS]							919,812	
Objective	000000	Compensation of Employees					919,812	
Program	91001	Management and Administration					919,812	
Sub-Program	91001001	SP1.1: General Administration					919,812	
Operation	000000		0.0	0.0	0.0	919,812		
Wages and salaries [GFS]							919,812	
2111001 Established Post							919,812	
Non Financial Assets							25,180	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					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	
3112208 Computers and Accessories							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>				591,960
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office)	Volta				
Location Code	0401001	South Tongu - Sogakope					

Compensation of employees [GFS]							247,000
Objective	000000	Compensation of Employees					247,000
Program	91001	Management and Administration					247,000
Sub-Program	91001001	SP1.1: General Administration					247,000
Operation	000000		0.0	0.0	0.0		247,000

Wages and salaries [GFS]							239,400
2111101	Daily rated						15,400
2111102	Monthly paid and casual labour						198,000
2111224	Traditional Authority Allowance						6,000
2111225	Boards /Committees Allowance						10,000
2111243	Transfer Grants						10,000
Social contributions [GFS]							7,600
2121001	13 Percent SSF Contribution						7,600

Use of goods and services							330,960
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					330,960
Program	91001	Management and Administration					330,960
Sub-Program	91001001	SP1.1: General Administration					319,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		65,100

Use of goods and services							65,100
2210201	Electricity charges						5,000
2210202	Water						5,000
2210203	Telecommunications						1,500
2210204	Postal Charges						1,000
2210505	Running Cost - Official Vehicles						35,000
2210509	Other Travel and Transportation						6,000
2210511	Local travel cost						7,000
2210706	Library and Subscription						1,600
2211304	Insurance of Vehicles						3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210101	Printed Material and Stationery						2,000
2210102	Office Facilities, Supplies and Accessories						3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210711	Public Education and Sensitization						2,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
2210902	Official Celebrations						3,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

		2210505	Running Cost - Official Vehicles						2,000
		2210511	Local travel cost						1,000
Operation	<u>910111</u>	910111 - DATA COLLECTION			1.0	1.0	1.0		6,000
		Use of goods and services							6,000
		2210113	Feeding Cost						2,000
		2210505	Running Cost - Official Vehicles						2,000
		2210509	Other Travel and Transportation						1,000
		2210511	Local travel cost						1,000
Operation	<u>910115</u>	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		19,000
		Use of goods and services							19,000
		2210502	Maintenance and Repairs - Official Vehicles						6,000
		2210505	Running Cost - Official Vehicles						4,000
		2210604	Maintenance of Furniture and Fixtures						2,000
		2210606	Maintenance of General Equipment						2,500
		2210622	Maintenance of Computer Software						2,000
		2210623	Maintenance of Office Equipment						2,500
Operation	<u>910118</u>	910118 - Covid-19 Related reliefs			1.0	1.0	1.0		3,000
		Use of goods and services							3,000
		2210113	Feeding Cost						1,500
		2210505	Running Cost - Official Vehicles						1,500
Operation	<u>910801</u>	910801 - Procurement management			1.0	1.0	1.0		11,000
		Use of goods and services							11,000
		2210505	Running Cost - Official Vehicles						2,000
		2210509	Other Travel and Transportation						2,000
		2210708	Refreshments						2,000
		2210802	External Consultants Fees						2,000
		2210905	Assembly Members Sitings All						3,000
Operation	<u>910803</u>	910803 - Protocol services			1.0	1.0	1.0		26,000
		Use of goods and services							26,000
		2210505	Running Cost - Official Vehicles						13,000
		2210509	Other Travel and Transportation						2,000
		2210513	Local Hotel Accommodation						3,000
		2210708	Refreshments						8,000
Operation	<u>910804</u>	910804 - Legislative enactment and oversight			1.0	1.0	1.0		103,000
		Use of goods and services							103,000
		2210408	Rental of Furniture and Fittings						2,000
		2210505	Running Cost - Official Vehicles						3,000
		2210509	Other Travel and Transportation						21,000
		2210708	Refreshments						29,000
		2210905	Assembly Members Sitings All						48,000
Operation	<u>910805</u>	910805 - Administrative and technical meetings			1.0	1.0	1.0		4,000
		Use of goods and services							4,000
		2210708	Refreshments						2,000
		2210905	Assembly Members Sitings All						2,000
Operation	<u>910806</u>	910806 - Security management			1.0	1.0	1.0		14,000
		Use of goods and services							14,000
		2210113	Feeding Cost						1,000
		2210505	Running Cost - Official Vehicles						5,000
		2210509	Other Travel and Transportation						1,000
		2210708	Refreshments						3,000
		2210905	Assembly Members Sitings All						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	2210505	Running Cost - Official Vehicles				1,000
	2210708	Refreshments				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	2210711	Public Education and Sensitization				3,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210509	Other Travel and Transportation				1,500
	2210708	Refreshments				1,500
	2210905	Assembly Members Sitings All				2,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210505	Running Cost - Official Vehicles				1,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	11,500
		Use of goods and services				11,500
	2210505	Running Cost - Official Vehicles				1,500
	2210509	Other Travel and Transportation				2,000
	2210511	Local travel cost				2,000
	2210708	Refreshments				3,000
	2210905	Assembly Members Sitings All				3,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210505	Running Cost - Official Vehicles				1,000
	2210511	Local travel cost				1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				11,860
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,860
		Use of goods and services				11,860
	2210505	Running Cost - Official Vehicles				5,000
	2210513	Local Hotel Accommodation				2,000
	2210708	Refreshments				4,860
		Other expense				14,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001001	SP1.1: General Administration				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

		2821009 Donations					3,000
		2821010 Contributions					3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
		2821009 Donations					3,000
		2821010 Contributions					2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
		2821009 Donations					1,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
		2821007 Court Expenses					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>				65,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)	Volta				
Location Code	0401001	South Tongu - Sogakope					

Use of goods and services 55,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					55,000	
Program	91001	Management and Administration					55,000	
Sub-Program	91001001	SP1.1: General Administration					55,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000

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

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	20,000
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Use of goods and services							20,000
	2210902	Official Celebrations					20,000

Operation	910803	910803 - Protocol services			1.0	1.0	1.0	20,000
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Use of goods and services							20,000
	2210505	Running Cost - Official Vehicles					7,000
	2210509	Other Travel and Transportation					3,000
	2210513	Local Hotel Accommodation					5,000
	2210708	Refreshments					5,000

Operation	910806	910806 - Security management			1.0	1.0	1.0	10,000
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Use of goods and services							10,000
	2210113	Feeding Cost					5,000
	2210505	Running Cost - Official Vehicles					5,000

Other expense 10,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001001	SP1.1: General Administration					10,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	10,000

Miscellaneous other expense							10,000
	2821009	Donations					5,000
	2821010	Contributions					5,000

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>		974,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office)		Volta	
Location Code	0401001	South Tongu - Sogakope			

		Use of goods and services			455,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			455,000
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Program	91001	Management and Administration			455,000
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Sub-Program	91001001	SP1.1: General Administration			435,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,000
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Use of goods and services						33,000
	2210113	Feeding Cost				2,000
	2210201	Electricity charges				6,000
	2210202	Water				4,000
	2210505	Running Cost - Official Vehicles				7,000
	2210509	Other Travel and Transportation				3,000
	2210511	Local travel cost				3,000
	2210706	Library and Subscription				4,000
	2211304	Insurance of Vehicles				4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	95,000
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Use of goods and services						95,000
	2210101	Printed Material and Stationery				40,000
	2210102	Office Facilities, Supplies and Accessories				30,000
	2210107	Electrical Accessories				5,000
	2210112	Uniform and Protective Clothing				5,000
	2210301	Cleaning Materials				15,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
	2210113	Feeding Cost				1,000
	2210505	Running Cost - Official Vehicles				1,000
	2210711	Public Education and Sensitization				2,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
	2210902	Official Celebrations				35,000

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
	2210505	Running Cost - Official Vehicles				3,000
	2210511	Local travel cost				2,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
	2210113	Feeding Cost				5,000
	2210505	Running Cost - Official Vehicles				5,000
	2210509	Other Travel and Transportation				2,000
	2210511	Local travel cost				3,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	61,000
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Use of goods and services						61,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210505	Running Cost - Official Vehicles				10,000
	2210604	Maintenance of Furniture and Fixtures				8,000
	2210606	Maintenance of General Equipment				10,000
	2210622	Maintenance of Computer Software				6,000
	2210623	Maintenance of Office Equipment				7,000
Operation	<u>910118</u>	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	11,000
	Use of goods and services					11,000
	2210113	Feeding Cost				2,000
	2210116	Chemicals and Consumables				5,000
	2210505	Running Cost - Official Vehicles				2,000
	2210513	Local Hotel Accommodation				2,000
Operation	<u>910801</u>	910801 - Procurement management	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210505	Running Cost - Official Vehicles				2,000
	2210802	External Consultants Fees				8,000
Operation	<u>910803</u>	910803 - Protocol services	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210113	Feeding Cost				2,000
	2210505	Running Cost - Official Vehicles				7,000
	2210509	Other Travel and Transportation				3,000
	2210513	Local Hotel Accommodation				3,000
	2210708	Refreshments				5,000
Operation	<u>910804</u>	910804 - Legislative enactment and oversight	1.0	1.0	1.0	12,000
	Use of goods and services					12,000
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				3,000
	2210708	Refreshments				3,000
	2210905	Assembly Members Sitings All				4,000
Operation	<u>910805</u>	910805 - Administrative and technical meetings	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	2210708	Refreshments				2,000
	2210905	Assembly Members Sitings All				2,000
Operation	<u>910806</u>	910806 - Security management	1.0	1.0	1.0	14,500
	Use of goods and services					14,500
	2210505	Running Cost - Official Vehicles				7,000
	2210509	Other Travel and Transportation				2,000
	2210708	Refreshments				2,500
	2210905	Assembly Members Sitings All				3,000
Operation	<u>910807</u>	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210505	Running Cost - Official Vehicles				1,000
	2210509	Other Travel and Transportation				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
Operation	<u>910809</u>	910809 - Citizen participation in local governance	1.0	1.0	1.0	22,000
	Use of goods and services					22,000
	2210711	Public Education and Sensitization				22,000
Operation	<u>910810</u>	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	2210505	Running Cost - Official Vehicles				5,000
	2210708	Refreshments				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

		2210711	Public Education and Sensitization						5,000
Operation	910811		910811 - Legal Services	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		2210505	Running Cost - Official Vehicles						1,000
Operation	911201		911201 - Budget preparation and Coordination	1.0	1.0	1.0			21,000
			Use of goods and services						21,000
		2210709	Seminars/Conferences/Workshops - Domestic						21,000
Operation	911202		911202 - Budget implementation and performance reporting	1.0	1.0	1.0			3,500
			Use of goods and services						3,500
		2210505	Running Cost - Official Vehicles						1,500
		2210509	Other Travel and Transportation						1,000
		2210511	Local travel cost						1,000
Operation	911203		911203 - Rating and Billing	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		2210101	Printed Material and Stationery						7,000
		2210505	Running Cost - Official Vehicles						500
		2210511	Local travel cost						500
Operation	911803		911803 - Staff Training and skills development	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
		2210709	Seminars/Conferences/Workshops - Domestic						40,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						20,000
Operation	910108		910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		2210505	Running Cost - Official Vehicles						7,000
		2210513	Local Hotel Accommodation						6,000
		2210708	Refreshments						7,000
			Other expense						39,000
Objective	420101		16.6 Dev. effect. acctable & transparent insts at all levels						39,000
Program	91001		Management and Administration						39,000
Sub-Program	91001001		SP1.1: General Administration						39,000
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			8,000
			Miscellaneous other expense						8,000
		2821009	Donations						4,000
		2821010	Contributions						4,000
Operation	910803		910803 - Protocol services	1.0	1.0	1.0			10,000
			Miscellaneous other expense						10,000
		2821009	Donations						5,000
		2821010	Contributions						5,000
Operation	910811		910811 - Legal Services	1.0	1.0	1.0			21,000
			Miscellaneous other expense						21,000
		2821002	Professional fees						20,000
		2821007	Court Expenses						1,000
			Non Financial Assets						480,000
Objective	420101		16.6 Dev. effect. acctable & transparent insts at all levels						480,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91001	Management and Administration										480,000
Sub-Program	91001001	SP1.1: General Administration										480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0				480,000
Fixed assets												480,000
3111255 WIP - Office Buildings												400,000
3112208 Computers and Accessories												30,000
3112211 Office Equipment												10,000
3113108 Furniture and Fittings												40,000
Total Cost Centre												2,575,952

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>				111,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							111,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.					111,000
Program	91001	Management and Administration					111,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					111,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		29,000
Use of goods and services							29,000
	2210122	Value Books					9,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					7,000
	2210511	Local travel cost					7,000
	2211101	Bank Charges					1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		6,000
Use of goods and services							6,000
	2210505	Running Cost - Official Vehicles					1,000
	2210509	Other Travel and Transportation					1,000
	2210511	Local travel cost					1,000
	2210708	Refreshments					1,000
	2210905	Assembly Members Sittings All					2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		76,000
Use of goods and services							76,000
	2210112	Uniform and Protective Clothing					3,000
	2210113	Feeding Cost					5,000
	2210505	Running Cost - Official Vehicles					11,000
	2210711	Public Education and Sensitization					2,000
	2210801	Local Consultants Fees (Companies)					20,000
	2210806	Local Consultants Commission (Individuals)					25,000
	2210904	Substructure Allowances					10,000

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>			22,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	131020001	South Tongu District - Sogakope_Finance_Volta				
Location Code	0401001	South Tongu - Sogakope				
Use of goods and services						22,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				22,000
Program	91001	Management and Administration				22,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				22,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210505 Running Cost - Official Vehicles						2,000
2210511 Local travel cost						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210505 Running Cost - Official Vehicles						4,000
2210511 Local travel cost						4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210505 Running Cost - Official Vehicles						5,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						133,000

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>				34,000
Function Code	70980	Education n.e.c					
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0401001	South Tongu - Sogakope					

Use of goods and services							34,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					34,000
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Program	91006	Social Services Delivery					34,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					34,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210509 Other Travel and Transportation							1,000
2210708 Refreshments							2,000
2210905 Assembly Members Sittings All							2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210607 Repairs of Schools/Colleges							5,000

Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							2,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210117 Teaching and Learning Materials							5,000
2210505 Running Cost - Official Vehicles							1,000
2210708 Refreshments							4,000

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				73,000
Function Code	70980	Education n.e.c					
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0401001	South Tongu - Sogakope					

Use of goods and services							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210101 Printed Material and Stationery							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210117 Teaching and Learning Materials							15,000

Other expense							48,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					48,000
Program	91006	Social Services Delivery					48,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					48,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		48,000

Miscellaneous other expense							48,000
2821019 Scholarship and Bursaries							48,000

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>				1,125,084
Function Code	70980	Education n.e.c					
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0401001	South Tongu - Sogakope					

Use of goods and services							165,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					165,000
Program	91006	Social Services Delivery					165,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					165,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210607 Repairs of Schools/Colleges							80,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210101 Printed Material and Stationery							15,000
2210505 Running Cost - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210117 Teaching and Learning Materials							15,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210902 Official Celebrations							25,000
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							910,084
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					910,084
Program	91006	Social Services Delivery					910,084
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					910,084
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	910,084	
Fixed assets							910,084
3111256 WIP - School Buildings							810,084

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

3113108 Furniture and Fittings		100,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70980 Education n.e.c	632,000
Organisation	1310301001 South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0401001 South Tongu - Sogakope	
		Non Financial Assets
		632,000
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	632,000
Program	91006 Social Services Delivery	632,000
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	632,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	632,000
Fixed assets		632,000
3111256 WIP - School Buildings		632,000
		Total Cost Centre
		1,864,084

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>	5,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							2,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210505 Running Cost - Official Vehicles							2,000
Other expense							3,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000
2821009 Donations							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>				27,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							17,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					17,000
Program	91006	Social Services Delivery					17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210118 Sports, Recreational and Cultural Materials							12,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							5,000
2821010 Contributions							5,000

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	70810	Recreational and sport services (IS)					
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							17,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					17,000
Program	91006	Social Services Delivery					17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	17,000
Use of goods and services							17,000
2210118 Sports, Recreational and Cultural Materials							7,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Other expense							3,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000
2821009 Donations							3,000
Total Cost Centre							52,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				44,000
Function Code	70721	General Medical services (IS)					
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							44,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					44,000
Program	91006	Social Services Delivery					44,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					44,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							4,000
2210708 Refreshments							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							1,500
2210708 Refreshments							1,500
2210905 Assembly Members Sittings All							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210603 Repairs of Office Buildings							5,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210116 Chemicals and Consumables							5,000
2210505 Running Cost - Official Vehicles							5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							1,500
2210511 Local travel cost							1,500
2210711 Public Education and Sensitization							2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							4,000
2210708 Refreshments							2,000
2210711 Public Education and Sensitization							4,000

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	70721	General Medical services (IS)					
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
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	<i>Total By Fund Source</i>				281,622
Function Code	70721	General Medical services (IS)					
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							160,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					160,500
Program	91006	Social Services Delivery					160,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					160,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910109	910109 - Supervision and coordination					5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					10,000
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							1,500
2210509 Other Travel and Transportation							1,500
2210708 Refreshments							3,000
2210905 Assembly Members Sittings All							4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					50,000
Use of goods and services							50,000
2210603 Repairs of Office Buildings							50,000
Operation	910118	910118 - Covid-19 Related reliefs					20,000
Use of goods and services							20,000
2210112 Uniform and Protective Clothing							6,000
2210113 Feeding Cost							2,000
2210116 Chemicals and Consumables							9,000
2210505 Running Cost - Official Vehicles							3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					40,500
Use of goods and services							40,500
2210505 Running Cost - Official Vehicles							6,000
2210509 Other Travel and Transportation							6,500
2210511 Local travel cost							5,000
2210708 Refreshments							3,000
2210711 Public Education and Sensitization							11,000
2210905 Assembly Members Sittings All							9,000
Operation	910503	910503 - Public Health services					30,000
Use of goods and services							30,000
2210505 Running Cost - Official Vehicles							12,000
2210708 Refreshments							6,000
2210711 Public Education and Sensitization							12,000
Non Financial Assets							121,122
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					121,122

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91006	Social Services Delivery							121,122
Sub-Program	91006002	SP2.2 Public Health Services and Management							121,122
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				121,122
Fixed assets									121,122
3111153 WIP - Bungalows/Flat									71,122
3111253 WIP - Health Centres									50,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<i>Total By Fund Source</i>	350,000
Function Code	70721	General Medical services (IS)							
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta							
Location Code	0401001	South Tongu - Sogakope							

Non Financial Assets 350,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							350,000
Program	91006	Social Services Delivery							350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management							350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				350,000

Fixed assets									350,000
3111253 WIP - Health Centres									350,000

Total Cost Centre 685,622

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>	594,934
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta					
Location Code	0401001	South Tongu - Sogakope					
Compensation of employees [GFS]							594,934
Objective	000000	Compensation of Employees					594,934
Program	91006	Social Services Delivery					594,934
Sub-Program	91006002	SP2.2 Public Health Services and Management					594,934
Operation	000000		0.0	0.0	0.0		594,934
Wages and salaries [GFS]							594,934
	2111001	Established Post					594,934

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>				74,000
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope Health Environmental Health Unit Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							71,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					71,000
Program	91006	Social Services Delivery					71,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					71,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210120 Purchase of Petty Tools/Implements							2,500
2210301 Cleaning Materials							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							6,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210113 Feeding Cost							2,000
2210301 Cleaning Materials							5,000
2210505 Running Cost - Official Vehicles							3,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210505 Running Cost - Official Vehicles							2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,500
Use of goods and services							20,500
2210505 Running Cost - Official Vehicles							7,500
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							3,000
2210708 Refreshments							3,000
2210711 Public Education and Sensitization							5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							5,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210205 Sanitation Charges							8,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							2,000
Other expense							3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Program	91006	Social Services Delivery								3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management								3,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0					3,000
		Miscellaneous other expense								3,000
		2821007 Court Expenses								3,000

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>				419,603
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope Health Environmental Health Unit Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							325,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					325,000
Program	91006	Social Services Delivery					325,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					325,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210112 Uniform and Protective Clothing							5,000
2210116 Chemicals and Consumables							5,000
2210120 Purchase of Petty Tools/Implements							5,000
2210301 Cleaning Materials							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210112 Uniform and Protective Clothing							3,000
2210113 Feeding Cost							1,000
2210116 Chemicals and Consumables							5,000
2210301 Cleaning Materials							4,000
2210505 Running Cost - Official Vehicles							2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210205 Sanitation Charges							100,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local travel cost							5,000
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210205 Sanitation Charges							100,000
2210505 Running Cost - Official Vehicles							5,000
2210711 Public Education and Sensitization							5,000
2210802 External Consultants Fees							20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210205 Sanitation Charges							15,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							2,000
Other expense							5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000
Program	91006	Social Services Delivery					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
		2821007 Court Expenses					5,000
Non Financial Assets							89,603
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					89,603
Program	91006	Social Services Delivery					89,603
Sub-Program	91006002	SP2.2 Public Health Services and Management					89,603
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		89,603
		Fixed assets					89,603
		3111353 WIP - Toilets					89,603
Total Cost Centre							1,088,537

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>				359,421
Function Code	70421	Agriculture cs					
Organisation	131060001	South Tongu District - Sogakope Agriculture Volta					
Location Code	0401001	South Tongu - Sogakope					

Compensation of employees [GFS]							328,472
Objective	000000	Compensation of Employees					328,472
Program	91008	Economic Development					328,472
Sub-Program	91008002	SP4.2 Agricultural Services and Management					328,472
Operation	000000		0.0	0.0	0.0		328,472

Wages and salaries [GFS]							328,472
2111001 Established Post							328,472

Use of goods and services							30,949
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn					30,949
Program	91008	Economic Development					30,949
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		6,000

Use of goods and services							6,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,500

Use of goods and services							2,500
2210711 Public Education and Sensitization							2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,500

Use of goods and services							3,500
2210902 Official Celebrations							3,500
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		2,000

Use of goods and services							2,000
2210505 Running Cost - Official Vehicles							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,949

Use of goods and services							3,949
2210606 Maintenance of General Equipment							3,949
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Use of goods and services						5,000	
2210511 Local travel cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				Total By Fund Source	40,500
Function Code	70421	Agriculture cs					
Organisation	1310600001	South Tongu District - Sogakope_Agriculture Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services						40,500	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					40,500
Program	91008	Economic Development					40,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	5,000
Use of goods and services						5,000	
2210711 Public Education and Sensitization						5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	5,000
Use of goods and services						5,000	
2210902 Official Celebrations						5,000	
Operation	910109	910109 - Supervision and coordination				1.0 1.0 1.0	5,000
Use of goods and services						5,000	
2210505 Running Cost - Official Vehicles						3,000	
2210511 Local travel cost						2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	1,000
Use of goods and services						1,000	
2210606 Maintenance of General Equipment						1,000	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	17,500
Use of goods and services						17,500	
2210505 Running Cost - Official Vehicles						5,000	
2210509 Other Travel and Transportation						3,500	
2210511 Local travel cost						4,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	2,500
Use of goods and services						2,500	
2210505 Running Cost - Official Vehicles						2,500	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	2,500
Use of goods and services						2,500	
2210709 Seminars/Conferences/Workshops - Domestic						2,500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	2,000
Use of goods and services						2,000	
2210505 Running Cost - Official Vehicles						2,000	

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>				84,000
Function Code	70421	Agriculture cs					
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							84,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					84,000
Program	91008	Economic Development					84,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					84,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013						Total By Fund Source
Function Code	70421	Agriculture cs					75,570
Organisation	131060001	South Tongu District - Sogakope Agriculture Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							75,570
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					75,570
Program	91008	Economic Development					75,570
Sub-Program	91008002	SP4.2 Agricultural Services and Management					75,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					11,500
Use of goods and services							11,500
2210201 Electricity charges							1,500
2210202 Water							1,000
2210505 Running Cost - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2211304 Insurance of Vehicles							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Operation	910109	910109 - Supervision and cordination					12,070
Use of goods and services							12,070
2210505 Running Cost - Official Vehicles							8,070
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					6,000
Use of goods and services							6,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
Operation	910301	910301 - Extension Services					20,000
Use of goods and services							20,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests					5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							2,500
2210711 Public Education and Sensitization							2,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms					8,000
Use of goods and services							8,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	2210505	Running Cost - Official Vehicles				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Total Cost Centre						559,491

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>				107,918
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
Compensation of employees [GFS]							94,636
Objective	000000	Compensation of Employees					94,636
Program	91007	Infrastructure Delivery and Management					94,636
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					94,636
Operation	000000		0.0	0.0	0.0		94,636
Wages and salaries [GFS]							94,636
211001 Established Post							94,636
Use of goods and services							13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					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		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,282
Use of goods and services							2,282
2210623 Maintenance of Office Equipment							2,282
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				46,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1310701001	South Tongu District - Sogakope Physical Planning Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							46,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					46,500
Program	91007	Infrastructure Delivery and Management					46,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					46,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		14,500
Use of goods and services							14,500
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							3,000
2210708 Refreshments							4,500
2210905 Assembly Members Sitings All							6,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210505 Running Cost - Official Vehicles							2,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210113 Feeding Cost							2,000
2210505 Running Cost - Official Vehicles							3,000
2210513 Local Hotel Accommodation							3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210113 Feeding Cost							1,500
2210505 Running Cost - Official Vehicles							4,000
2210509 Other Travel and Transportation							1,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							2,000
2210711 Public Education and Sensitization							3,000
2210802 External Consultants Fees							3,000
2210908 Property Valuation Expenses							2,000

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>				255,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							174,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					174,500
Program	91007	Infrastructure Delivery and Management					174,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					174,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210623 Maintenance of Office Equipment							2,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							4,000
2210509 Other Travel and Transportation							3,000
2210513 Local Hotel Accommodation							3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	143,000	
Use of goods and services							143,000
2210101 Printed Material and Stationery							30,000
2210113 Feeding Cost							12,000
2210505 Running Cost - Official Vehicles							10,000
2210509 Other Travel and Transportation							11,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
2210802 External Consultants Fees							60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	9,500	
Use of goods and services							9,500
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							1,500
2210711 Public Education and Sensitization							2,500
2210802 External Consultants Fees							3,500
Other expense							29,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					29,000
Program	91007	Infrastructure Delivery and Management					29,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					29,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821002 Professional fees							10,000
2821007 Court Expenses							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821002 Professional fees				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		2821018 Civic Numbering/Street Naming				4,000
Non Financial Assets						52,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				52,000
Program	91007	Infrastructure Delivery and Management				52,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				52,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	52,000
		Fixed assets				52,000
		3111359 WIP - Road Signals				40,000
		3113103 Landscaping and Gardening				12,000
Total Cost Centre						409,918

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>					133,953
Function Code	70620	Community Development						
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0401001	South Tongu - Sogakope						

Compensation of employees [GFS]								116,561
Objective	000000	Compensation of Employees						116,561
Program	91006	Social Services Delivery						116,561
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						116,561
Operation	000000		0.0	0.0	0.0			116,561

Wages and salaries [GFS]								116,561
2111001 Established Post								116,561

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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			6,000

Use of goods and services								6,000
2210505 Running Cost - Official Vehicles								1,500
2210509 Other Travel and Transportation								1,000
2210511 Local travel cost								1,500
2210709 Seminars/Conferences/Workshops - Domestic								2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
2210101 Printed Material and Stationery								3,000
2210102 Office Facilities, Supplies and Accessories								3,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
2210505 Running Cost - Official Vehicles								2,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			2,392
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Use of goods and services								2,392
2210711 Public Education and Sensitization								2,392

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
2210505 Running Cost - Official Vehicles								500
2210708 Refreshments								500

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>				59,000
Function Code	70620	Community Development					
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					

Use of goods and services							59,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					59,000
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Program	91006	Social Services Delivery					59,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					59,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210505	Running Cost - Official Vehicles						1,000
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2210708	Refreshments						2,000
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2210709	Seminars/Conferences/Workshops - Domestic						4,000
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2210711	Public Education and Sensitization						3,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		17,000
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Use of goods and services							17,000
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2210113	Feeding Cost						2,000
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2210505	Running Cost - Official Vehicles						3,000
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2210509	Other Travel and Transportation						1,000
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2210511	Local travel cost						3,000
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2210711	Public Education and Sensitization						8,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		18,000
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Use of goods and services							18,000
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2210505	Running Cost - Official Vehicles						6,000
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2210509	Other Travel and Transportation						2,000
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2210511	Local travel cost						2,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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2210711	Public Education and Sensitization						3,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		14,000
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Use of goods and services							14,000
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2210113	Feeding Cost						2,000
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2210505	Running Cost - Official Vehicles						4,000
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2210509	Other Travel and Transportation						2,000
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2210511	Local travel cost						3,000
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2210711	Public Education and Sensitization						3,000
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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>	30,000	
Function Code	70620	Community Development						
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0401001	South Tongu - Sogakope						
Use of goods and services							15,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000	
Program	91006	Social Services Delivery					15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210119 Household Items							15,000	
Social benefits [GFS]							15,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000	
Program	91006	Social Services Delivery					15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	15,000
Employer social benefits							15,000	
2731103 Refund of Medical Expenses							15,000	

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>	12,524
Function Code	70620	Community Development					
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							12,524
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,524
Program	91006	Social Services Delivery					12,524
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,524
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	2,500
Use of goods and services							2,500
2210505 Running Cost - Official Vehicles							500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	5,024
Use of goods and services							5,024
2210505 Running Cost - Official Vehicles							2,524
2210509 Other Travel and Transportation							500
2210708 Refreshments							2,000
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210113 Feeding Cost							1,500
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>					170,000
Function Code	70620	Community Development						
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0401001	South Tongu - Sogakope						

Use of goods and services							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

Use of goods and services							100,000
	2210119	Household Items					50,000
	2210120	Purchase of Petty Tools/Implements					25,000
	2210505	Running Cost - Official Vehicles					5,000
	2210511	Local travel cost					4,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					11,000

Social benefits [GFS]							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000

Employer social benefits							20,000
	2731103	Refund of Medical Expenses					20,000

Other expense							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000

Miscellaneous other expense							50,000
	2821009	Donations					10,000
	2821019	Scholarship and Bursaries					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					Total By Fund Source	20,000
Function Code	70620	Community Development					
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services						20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
	2210505	Running Cost - Official Vehicles					4,000
	2210509	Other Travel and Transportation					3,000
	2210511	Local travel cost					2,500
	2210708	Refreshments					2,500
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					3,000
Total Cost Centre						425,477	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70560	Environmental protection n.e.c	8,000
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	8,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		8,000
Program	91009	Environmental and Sanitation Management		8,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210505	Running Cost - Official Vehicles	2,000
2210708	Refreshments	2,000
2210711	Public Education and Sensitization	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70560	Environmental protection n.e.c	10,000
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210505	Running Cost - Official Vehicles	2,000
2210708	Refreshments	3,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre 18,000

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>				223,627
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope Works Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					

Compensation of employees [GFS]							201,914
Objective	000000	Compensation of Employees					201,914
Program	91007	Infrastructure Delivery and Management					201,914
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					201,914
Operation	000000		0.0	0.0	0.0		201,914

Wages and salaries [GFS]							201,914
2111001 Established Post							201,914

Use of goods and services							21,713
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					21,713
Program	91007	Infrastructure Delivery and Management					21,713
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					21,713
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,713

Use of goods and services							2,713
2210505 Running Cost - Official Vehicles							2,713

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
2210101 Printed Material and Stationery							2,500
2210102 Office Facilities, Supplies and Accessories							3,500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
2210623 Maintenance of Office Equipment							3,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							6,000
2210509 Other Travel and Transportation							2,000
2210708 Refreshments							2,000

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>			25,800
Function Code	70610	Housing development				
Organisation	1311001001	South Tongu District - Sogakope Works Office of Departmental Head Volta				
Location Code	0401001	South Tongu - Sogakope				
Use of goods and services						25,800
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				25,800
Program	91007	Infrastructure Delivery and Management				25,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				25,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210604 Maintenance of Furniture and Fixtures						2,500
2210606 Maintenance of General Equipment						2,500
2210611 Maintenance of Markets						3,000
2210617 Street Lights/Traffic Lights						3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,800
Use of goods and services						12,800
2210505 Running Cost - Official Vehicles						7,000
2210511 Local travel cost						2,000
2210708 Refreshments						3,800

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>				235,000
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope Works Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							195,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					195,000
Program	91007	Infrastructure Delivery and Management					195,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					195,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		195,000
Use of goods and services							195,000
2210108 Construction Material							75,000
2210617 Street Lights/Traffic Lights							120,000
Non Financial Assets							40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112104 Ships and Vessels							30,000
3113151 WIP - Electrical Networks							10,000

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>				558,808
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope Works Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							355,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					355,000
Program	91007	Infrastructure Delivery and Management					355,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					355,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		337,000
Use of goods and services							337,000
2210108 Construction Material							37,000
2210601 Roads, Driveways and Grounds							80,000
2210602 Repairs of Residential Buildings							35,000
2210603 Repairs of Office Buildings							40,000
2210604 Maintenance of Furniture and Fixtures							25,000
2210610 Maintenance of Drains							35,000
2210611 Maintenance of Markets							35,000
2210617 Street Lights/Traffic Lights							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local travel cost							2,000
2210708 Refreshments							3,000
Non Financial Assets							203,808
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					203,808
Program	91007	Infrastructure Delivery and Management					203,808
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					203,808
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		203,808
Fixed assets							203,808
3111363 WIP-Drainage							78,808
3112104 Ships and Vessels							10,000
3113110 Water Systems							55,000
3113151 WIP - Electrical Networks							60,000
Total Cost Centre							1,043,235

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>				297,440
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1311101001	South Tongu District - Sogakope Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					

Use of goods and services							16,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv					16,000
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Program	91008	Economic Development					16,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					16,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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2210505	Running Cost - Official Vehicles						2,000
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2210708	Refreshments						1,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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2210505	Running Cost - Official Vehicles						1,500
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2210711	Public Education and Sensitization						1,500
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210505	Running Cost - Official Vehicles						3,000
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2210709	Seminars/Conferences/Workshops - Domestic						3,000
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2210711	Public Education and Sensitization						4,000
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Non Financial Assets							281,440
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Objective	140602	9.3 Incrs access of SMEs to fin. serv					281,440
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Program	91008	Economic Development					281,440
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					281,440
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		281,440
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Fixed assets							281,440
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3111354	WIP - Markets						281,440
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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>	25,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1311101001	South Tongu District - Sogakope Trade, Industry and Tourism Office of Departmental Head Volta						
Location Code	0401001	South Tongu - Sogakope						
Use of goods and services							25,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210120 Purchase of Petty Tools/Implements							20,000	
2210505 Running Cost - Official Vehicles							5,000	

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>					187,840
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1311101001	South Tongu District - Sogakope Trade, Industry and Tourism Office of Departmental Head Volta						
Location Code	0401001	South Tongu - Sogakope						

Use of goods and services								42,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv						42,000
Program	91008	Economic Development						42,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						42,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			28,000
Use of goods and services								28,000
2210120 Purchase of Petty Tools/Implements								15,000
2210505 Running Cost - Official Vehicles								3,000
2210509 Other Travel and Transportation								2,000
2210511 Local travel cost								3,000
2210709 Seminars/Conferences/Workshops - Domestic								5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			9,000
Use of goods and services								9,000
2210505 Running Cost - Official Vehicles								1,000
2210708 Refreshments								2,000
2210709 Seminars/Conferences/Workshops - Domestic								3,000
2210910 Trade Promotion / Publicity								3,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210505 Running Cost - Official Vehicles								1,000
2210709 Seminars/Conferences/Workshops - Domestic								2,000
2210711 Public Education and Sensitization								2,000
Other expense								4,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv						4,000
Program	91008	Economic Development						4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						4,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			4,000
Miscellaneous other expense								4,000
2821009 Donations								4,000
Non Financial Assets								141,840
Objective	140602	9.3 Incrs access of SMEs to fin. serv						141,840
Program	91008	Economic Development						141,840
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						141,840
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			141,840
Fixed assets								141,840
3111354 WIP - Markets								101,840
3111365 WIP-Workshop								40,000

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>	
Function Code	70411	General Commercial & economic affairs (CS)					22,519	
Organisation	1311101001	South Tongu District - Sogakope Trade, Industry and Tourism Office of Departmental Head Volta						
Location Code	0401001	South Tongu - Sogakope						
Non Financial Assets							22,519	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					22,519	
Program	91008	Economic Development					22,519	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					22,519	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	22,519
Fixed assets							22,519	
3111354 WIP - Markets							22,519	
Total Cost Centre							532,799	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				18,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1311500001	South Tongu District - Sogakope Disaster Prevention Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							18,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					18,000
Program	91009	Environmental and Sanitation Management					18,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210113 Feeding Cost							1,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							2,000
2210708 Refreshments							2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500

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>	35,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210103 Refreshment Items							10,000
2210104 Medical Supplies							10,000
2210108 Construction Material							10,000
Other expense							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000

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>				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1311500001	South Tongu District - Sogakope Disaster Prevention Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							55,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					55,000
Program	91009	Environmental and Sanitation Management					55,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					55,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
2210711 Public Education and Sensitization							5,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							3,000
2210509 Other Travel and Transportation							2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210103 Refreshment Items							10,000
2210104 Medical Supplies							10,000
2210108 Construction Material							15,000
Other expense							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821009 Donations							5,000
Total Cost Centre							113,000

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>				44,214
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0401001	South Tongu - Sogakope					
Compensation of employees [GFS]							30,714
Objective	000000	Compensation of Employees					30,714
Program	91001	Management and Administration					30,714
Sub-Program	91001005	SP1.5: Human Resource Management					30,714
Operation	000000		0.0	0.0	0.0	30,714	
Wages and salaries [GFS]							30,714
2111001 Established Post							30,714
Use of goods and services							13,500
Objective	640101	Improve human capital development and management					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001005	SP1.5: Human Resource Management					13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							1,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210505 Running Cost - Official Vehicles							3,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							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>				44,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Management_Volta					
Location Code	0401001	South Tongu - Sogakope					

Use of goods and services							29,000
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Objective	640101	Improve human capital development and management					29,000
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Program	91001	Management and Administration					29,000
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Sub-Program	91001005	SP1.5: Human Resource Management					29,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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2210505 Running Cost - Official Vehicles							1,000
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2210509 Other Travel and Transportation							1,000
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2210511 Local travel cost							1,000
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2210707 Recruitment Expenses							1,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210709 Seminars/Conferences/Workshops - Domestic							25,000
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Social benefits [GFS]							5,000
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Objective	640101	Improve human capital development and management					5,000
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Program	91001	Management and Administration					5,000
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Sub-Program	91001005	SP1.5: Human Resource Management					5,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
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Employer social benefits							5,000
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2731103 Refund of Medical Expenses							5,000
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Other expense							10,000
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Objective	640101	Improve human capital development and management					10,000
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Program	91001	Management and Administration					10,000
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Sub-Program	91001005	SP1.5: Human Resource Management					10,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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2821009 Donations							7,000
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2821010 Contributions							3,000
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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>				36,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							23,000
Objective	640101	Improve human capital development and management					23,000
Program	91001	Management and Administration					23,000
Sub-Program	91001005	SP1.5: Human Resource Management					23,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210103 Refreshment Items							8,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							1,000
2210707 Recruitment Expenses							2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Social benefits [GFS]							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Employer social benefits							5,000
2731103 Refund of Medical Expenses							5,000
Other expense							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Miscellaneous other expense							8,000
2821009 Donations							4,000
2821010 Contributions							4,000

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>	
Function Code	70112	Financial & fiscal affairs (CS)					45,859	
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0401001	South Tongu - Sogakope						
Use of goods and services							45,859	
Objective	640101	Improve human capital development and management					45,859	
Program	91001	Management and Administration					45,859	
Sub-Program	91001005	SP1.5: Human Resource Management					45,859	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210709 Seminars/Conferences/Workshops - Domestic							45,859	
<i>Total Cost Centre</i>							170,073	

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>	13,500	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta						
Location Code	0401001	South Tongu - Sogakope						
Use of goods and services							13,500	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500	
Program	91001	Management and Administration					13,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,700
Use of goods and services							2,700	
2210505 Running Cost - Official Vehicles							1,000	
2210509 Other Travel and Transportation							700	
2210511 Local travel cost							1,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	4,050
Use of goods and services							4,050	
2210101 Printed Material and Stationery							2,000	
2210102 Office Facilities, Supplies and Accessories							2,050	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	6,750
Use of goods and services							6,750	
2210113 Feeding Cost							2,000	
2210505 Running Cost - Official Vehicles							2,000	
2210509 Other Travel and Transportation							750	
2210511 Local travel cost							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							500
2210511 Local travel cost							500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		6,500
Use of goods and services							6,500
2210113 Feeding Cost							1,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				2,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							2,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					2,500
Program	91001	Management and Administration					2,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							1,500
Total Cost Centre							24,000
Total Vote							9,695,189

**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
South Tongu District - Sogakope	2,287,046	2,621,360	2,063,636	6,972,041	247,000	878,760	281,440	1,407,200	0	0	0	141,429	1,004,519	1,145,947	9,695,189
Management and Administration	950,527	646,500	505,180	2,102,207	247,000	507,960	0	754,960	0	0	0	45,859	0	45,859	2,903,026
SP1.1: General Administration	919,812	539,000	505,180	1,963,992	247,000	333,100	0	580,100	0	0	0	0	0	0	2,544,092
SP1.2: Finance and Revenue Mobilization	0	22,000	0	22,000	0	111,000	0	111,000	0	0	0	0	0	0	133,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	36,000	0	36,000	0	19,860	0	19,860	0	0	0	0	0	0	55,860
SP1.5: Human Resource Management	30,714	49,500	0	80,214	0	44,000	0	44,000	0	0	0	45,859	0	45,859	170,073
Social Services Delivery	711,496	895,416	1,120,808	2,727,720	0	216,000	0	216,000	0	0	0	20,000	982,000	1,002,000	4,115,720
SP2.1 Education, youth & Sports Services	0	335,000	910,084	1,245,084	0	39,000	0	39,000	0	0	0	0	632,000	632,000	1,916,084
SP2.2 Public Health Services and Management	594,934	500,500	210,724	1,306,159	0	118,000	0	118,000	0	0	0	0	350,000	350,000	1,774,159
SP2.3 Social Welfare and Community Development	116,561	59,916	0	176,477	0	59,000	0	59,000	0	0	0	20,000	0	20,000	425,477
Infrastructure Delivery and Management	296,550	788,495	295,808	1,380,853	0	72,300	0	72,300	0	0	0	0	0	0	1,453,153
SP3.1 Physical and Spatial Planning Development	94,636	216,782	52,000	363,418	0	46,500	0	46,500	0	0	0	0	0	0	409,918
SP3.2 Public Works, Rural Housing and Water Management	201,914	571,713	243,808	1,017,435	0	25,800	0	25,800	0	0	0	0	0	0	1,043,235
Economic Development	328,472	185,949	141,840	656,261	0	56,500	281,440	337,940	0	0	0	75,570	22,519	98,088	1,092,290
SP4.1 Trade, Tourism and Industrial Development	0	71,000	141,840	212,840	0	16,000	281,440	297,440	0	0	0	0	22,519	22,519	532,799
SP4.2 Agricultural Services and Management	328,472	114,949	0	443,421	0	40,500	0	40,500	0	0	0	75,570	0	75,570	559,491
Environmental and Sanitation Management	0	105,000	0	105,000	0	26,000	0	26,000	0	0	0	0	0	0	131,000
SP5.1 Disaster Prevention and Management	0	95,000	0	95,000	0	18,000	0	18,000	0	0	0	0	0	0	113,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	8,000	0	8,000	0	0	0	0	0	0	18,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
South Tongu District - Sogakope	7,021,784	7,017,784	7,092,002
1_No Poverty	421,916	421,916	426,135
11_Sustainable Cities and Communities	315,282	315,282	318,435
13_Climate Action	18,000	18,000	18,180
16_Peace, Justice, and Strong Institutions	1,409,140	1,409,140	1,423,231
17_Partnerships for the Goals	157,000	157,000	158,570
2_Zero Hunger	231,019	231,019	233,329
3_Good Health and Well-Being	685,622	681,622	692,478
4_ Quality Education	1,864,084	1,864,084	1,882,725
6_Clean Water and Sanitation	493,603	493,603	498,539
8_ Decent Work and Economic Growth	52,000	52,000	52,520
9_Industry, Innovation, and Infrastructure	1,374,119	1,374,119	1,387,860
Grand Total	0	0	0
	7,021,784	7,017,784	7,092,002

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>
South Tongu District - Sogakope	0	0	0	7,161,143	7,157,143	7,232,755
9101 - Generic Operations	0	0	0	4,893,318	4,889,318	4,942,252
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	150,513	150,513	152,018
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	157,550	157,550	159,126
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	73,500	73,500	74,235
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	126,500	126,500	127,765
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	31,860	31,860	32,179
910109 - Supervision and coordination	0	0	0	51,070	51,070	51,580
910111 - DATA COLLECTION	0	0	0	32,000	32,000	32,320
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	34,500	30,500	34,845
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,349,595	3,349,595	3,383,091
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	812,231	812,231	820,353
910116 - Covid-19 Sanitation related expenditures	0	0	0	25,000	25,000	25,250
910118 - Covid-19 Related reliefs	0	0	0	44,000	44,000	44,440
9102 - TRADE AND INDUSTRY	0	0	0	87,000	87,000	87,870
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	56,000	56,000	56,560
910202 - Trade Development and Promotion	0	0	0	16,000	16,000	16,160
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	88,500	88,500	89,385
910301 - Extension Services	0	0	0	47,500	47,500	47,975
910302 - Surveillance and Management of Diseases and Pests	0	0	0	11,500	11,500	11,615
910304 - Agricultural Research and Demonstration Farms	0	0	0	19,500	19,500	19,695
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	284,000	284,000	286,840
910401 - School Feeding operations	0	0	0	9,000	9,000	9,090
910402 - Supervision and inspection of Education Delivery	0	0	0	45,000	45,000	45,450
910403 - Development of youth, sports and culture	0	0	0	52,000	52,000	52,520
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	178,000	178,000	179,780

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>
9105 - HEALTH	0	0	0	95,500	95,500	96,455
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,500	45,500	45,955
910503 - Public Health services	0	0	0	50,000	50,000	50,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	296,916	296,916	299,885
910601 - Social intervention programmes	0	0	0	202,000	202,000	204,020
910602 - Gender empowerment and mainstreaming	0	0	0	14,892	14,892	15,041
910603 - Community mobilization	0	0	0	23,024	23,024	23,254
910604 - Child right promotion and protection	0	0	0	38,000	38,000	38,380
910605 - Combating domestic violence and human trafficking	0	0	0	19,000	19,000	19,190
9107 - DISASTER PREVENTION	0	0	0	79,000	79,000	79,790
910701 - Disaster management	0	0	0	79,000	79,000	79,790
9108 - CENTRAL ADMINISTRATION	0	0	0	381,000	381,000	384,810
910801 - Procurement management	0	0	0	21,000	21,000	21,210
910803 - Protocol services	0	0	0	91,000	91,000	91,910
910804 - Legislative enactment and oversight	0	0	0	115,000	115,000	116,150
910805 - Administrative and technical meetings	0	0	0	8,000	8,000	8,080
910806 - Security management	0	0	0	38,500	38,500	38,885
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	25,500	25,500	25,755
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
910811 - Legal Services	0	0	0	52,000	52,000	52,520
9109 - WASTE MANAGEMENT	0	0	0	317,500	317,500	320,675
910901 - Environmental sanitation Management	0	0	0	140,500	140,500	141,905
910902 - Solid waste management	0	0	0	145,000	145,000	146,450
910903 - Liquid waste management	0	0	0	32,000	32,000	32,320
9110 - PHYSICAL PLANNING	0	0	0	209,500	209,500	211,595
911001 - Land acquisition and registration	0	0	0	28,000	28,000	28,280
911002 - Land use and Spatial planning	0	0	0	153,000	153,000	154,530

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>
911003 - Street Naming and Property Addressing System	0	0	0	28,500	28,500	28,785
9111 - WORKS	0	0	0	32,800	32,800	33,128
911101 - Supervision and regulation of infrastructure development	0	0	0	32,800	32,800	33,128
9112 - BUDGET AND RATING	0	0	0	54,000	54,000	54,540
911201 - Budget preparation and Coordination	0	0	0	29,000	29,000	29,290
911202 - Budget implementation and performance reporting	0	0	0	15,000	15,000	15,150
911203 - Rating and Billing	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	133,000	133,000	134,330
911301 - Treasury and accounting activities	0	0	0	33,000	33,000	33,330
911302 - Internal audit operations	0	0	0	14,000	14,000	14,140
911303 - Revenue collection and management	0	0	0	86,000	86,000	86,860
9117 - Department of Statistics	0	0	0	13,250	13,250	13,383
911701 - Data and information dissemination	0	0	0	13,250	13,250	13,383
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	195,859	195,859	197,818
911801 - Personnel and Staff Management	0	0	0	52,000	52,000	52,520
911803 - Staff Training and skills development	0	0	0	143,859	143,859	145,298
Grand Total	0	0	0	7,161,143	7,157,143	7,232,755

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>
South Tongu District - Sogakope	7,168,743	7,164,819	7,240,431
	7,600	7,676	7,676
<i>IGF Sources</i>	7,600	7,676	7,676
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	150,513	150,513	152,018
<i>GOG Sources</i>	15,413	15,413	15,567
<i>IGF Sources</i>	74,600	74,600	75,346
<i>DACF ASSEMBLY Sources</i>	49,000	49,000	49,490
	11,500	11,500	11,615
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	157,550	157,550	159,126
<i>GOG Sources</i>	25,550	25,550	25,806
<i>IGF Sources</i>	10,500	10,500	10,605
<i>DACF ASSEMBLY Sources</i>	117,500	117,500	118,675
	4,000	4,000	4,040
910104 - INFORMATION, EDUCATION AND COMMUNICATION	73,500	73,500	74,235
<i>GOG Sources</i>	2,500	2,500	2,525
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF MP Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	36,000	36,000	36,360
	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	5,000	5,000	5,050
<i>GOG Sources</i>	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	126,500	126,500	127,765
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	31,860	31,860	32,179
<i>IGF Sources</i>	11,860	11,860	11,979
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910109 - Supervision and coordination	51,070	51,070	51,580
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
	12,070	12,070	12,190
910111 - DATA COLLECTION	32,000	32,000	32,320
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	34,500	30,500	34,845
<i>IGF Sources</i>	24,500	24,500	24,745
<i>DACF ASSEMBLY Sources</i>	10,000	6,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,349,595	3,349,595	3,383,091
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	281,440	281,440	284,254
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	1,998,456	1,998,456	2,018,441
<i>DDF Sources</i>	1,004,519	1,004,519	1,014,564
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	812,231	812,231	820,353
<i>GOG Sources</i>	9,231	9,231	9,323
<i>IGF Sources</i>	47,000	47,000	47,470
<i>DACF MP Sources</i>	195,000	195,000	196,950
<i>DACF ASSEMBLY Sources</i>	555,000	555,000	560,550
	6,000	6,000	6,060
910116 - Covid-19 Sanitation related expenditures	25,000	25,000	25,250
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910118 - Covid-19 Related reliefs	44,000	44,000	44,440
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	31,000	31,000	31,310
910201 - Promotion of Small, Medium and Large scale enterprises	56,000	56,000	56,560
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
910202 - Trade Development and Promotion	16,000	16,000	16,160
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910301 - Extension Services	47,500	47,500	47,975
<i>IGF Sources</i>	17,500	17,500	17,675
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	11,500	11,500	11,615
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	2,500	2,500	2,525
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910304 - Agricultural Research and Demonstration Farms	19,500	19,500	19,695
GOG Sources	5,000	5,000	5,050
IGF Sources	2,500	2,500	2,525
DACF ASSEMBLY Sources	4,000	4,000	4,040
	8,000	8,000	8,080
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	10,000	10,000	10,100
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	5,000	5,000	5,050
	3,000	3,000	3,030
910401 - School Feeding operations	9,000	9,000	9,090
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	45,000	45,000	45,450
IGF Sources	10,000	10,000	10,100
DACF MP Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	25,000	25,000	25,250
910403 - Development of youth, sports and culture	52,000	52,000	52,520
IGF Sources	5,000	5,000	5,050
DACF MP Sources	27,000	27,000	27,270
DACF ASSEMBLY Sources	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	178,000	178,000	179,780
IGF Sources	10,000	10,000	10,100
DACF MP Sources	63,000	63,000	63,630
DACF ASSEMBLY Sources	105,000	105,000	106,050
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	45,500	45,500	45,955
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	40,500	40,500	40,905
910503 - Public Health services	50,000	50,000	50,500
IGF Sources	10,000	10,000	10,100
DACF MP Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	30,000	30,000	30,300
910601 - Social intervention programmes	202,000	202,000	204,020
GOG Sources	2,000	2,000	2,020
DACF MP Sources	30,000	30,000	30,300
DACF PWD Sources	170,000	170,000	171,700
910602 - Gender empowerment and mainstreaming	14,892	14,892	15,041
GOG Sources	2,392	2,392	2,416
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	2,500	2,500	2,525

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>
910603 - Community mobilization	23,024	23,024	23,254
<i>GOG Sources</i>	1,000	1,000	1,010
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	5,024	5,024	5,074
910604 - Child right promotion and protection	38,000	38,000	38,380
<i>IGF Sources</i>	18,000	18,000	18,180
	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	19,000	19,000	19,190
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910701 - Disaster management	79,000	79,000	79,790
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910801 - Procurement management	21,000	21,000	21,210
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910803 - Protocol services	91,000	91,000	91,910
<i>IGF Sources</i>	31,000	31,000	31,310
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910804 - Legislative enactment and oversight	115,000	115,000	116,150
<i>IGF Sources</i>	103,000	103,000	104,030
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910805 - Administrative and technical meetings	8,000	8,000	8,080
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
910806 - Security management	38,500	38,500	38,885
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	14,500	14,500	14,645
910807 - Support to traditional authorities	10,000	10,000	10,100
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910809 - Citizen participation in local governance	25,500	25,500	25,755
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220

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>
910810 - Plan and budget preparation	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910811 - Legal Services	52,000	52,000	52,520
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	42,000	42,000	42,420
910901 - Environmental sanitation Management	140,500	140,500	141,905
<i>IGF Sources</i>	20,500	20,500	20,705
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910902 - Solid waste management	145,000	145,000	146,450
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
910903 - Liquid waste management	32,000	32,000	32,320
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911001 - Land acquisition and registration	28,000	28,000	28,280
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911002 - Land use and Spatial planning	153,000	153,000	154,530
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	143,000	143,000	144,430
911003 - Street Naming and Property Addressing System	28,500	28,500	28,785
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	13,500	13,500	13,635
911101 - Supervision and regulation of infrastructure development	32,800	32,800	33,128
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	12,800	12,800	12,928
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911201 - Budget preparation and Coordination	29,000	29,000	29,290
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210
911202 - Budget implementation and performance reporting	15,000	15,000	15,150
<i>IGF Sources</i>	11,500	11,500	11,615
<i>DACF ASSEMBLY Sources</i>	3,500	3,500	3,535
911203 - Rating and Billing	10,000	10,000	10,100
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080

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

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911301 - Treasury and accounting activities	33,000	33,000	33,330
<i>IGF Sources</i>	29,000	29,000	29,290
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
911302 - Internal audit operations	14,000	14,000	14,140
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
911303 - Revenue collection and management	86,000	86,000	86,860
<i>IGF Sources</i>	76,000	76,000	76,760
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911701 - Data and information dissemination	13,250	13,250	13,383
<i>GOG Sources</i>	6,750	6,750	6,818
<i>IGF Sources</i>	6,500	6,500	6,565
911801 - Personnel and Staff Management	52,000	52,000	52,520
<i>GOG Sources</i>	7,000	7,000	7,070
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
911803 - Staff Training and skills development	143,859	143,859	145,298
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	7,168,743	7,164,819	7,240,431

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Soqakope	7,168,743	7,164,819	7,240,431
70111 Exec. & leg. Organs (cs)	1,416,740	1,416,816	1,430,907
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	352,560	352,636	356,086
<i>DACF MP Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	974,000	974,000	983,740
70112 Financial & fiscal affairs (CS)	296,359	296,359	299,323
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	163,000	163,000	164,630
<i>DACF ASSEMBLY Sources</i>	60,500	60,500	61,105
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	315,282	315,282	318,435
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	46,500	46,500	46,965
<i>DACF ASSEMBLY Sources</i>	255,500	255,500	258,055
70360 Public order and safety n.e.c	113,000	113,000	114,130
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF MP Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	532,799	532,799	538,126
<i>IGF Sources</i>	297,440	297,440	300,414
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	187,840	187,840	189,718
<i>DDF Sources</i>	22,519	22,519	22,744
70421 Agriculture cs	231,019	231,019	233,329
<i>GOG Sources</i>	30,949	30,949	31,258
<i>IGF Sources</i>	40,500	40,500	40,905
<i>DACF ASSEMBLY Sources</i>	84,000	84,000	84,840
	75,570	75,570	76,325
70560 Environmental protection n.e.c	18,000	18,000	18,180
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
70610 Housing development	841,321	841,321	849,734
<i>GOG Sources</i>	21,713	21,713	21,930
<i>IGF Sources</i>	25,800	25,800	26,058
<i>DACF MP Sources</i>	235,000	235,000	237,350
<i>DACF ASSEMBLY Sources</i>	558,808	558,808	564,396

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>
70620 Community Development	308,916	308,916	312,005
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	59,000	59,000	59,590
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	12,524	12,524	12,649
<i>DACF PWD Sources</i>	170,000	170,000	171,700
	20,000	20,000	20,200
70721 General Medical services (IS)	685,622	681,622	692,478
<i>IGF Sources</i>	44,000	44,000	44,440
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	281,622	277,622	284,438
<i>DDF Sources</i>	350,000	350,000	353,500
70740 Public health services	493,603	493,603	498,539
<i>IGF Sources</i>	74,000	74,000	74,740
<i>DACF ASSEMBLY Sources</i>	419,603	419,603	423,799
70810 Recreational and sport services (IS)	52,000	52,000	52,520
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70980 Education n.e.c	1,864,084	1,864,084	1,882,725
<i>IGF Sources</i>	34,000	34,000	34,340
<i>DACF MP Sources</i>	73,000	73,000	73,730
<i>DACF ASSEMBLY Sources</i>	1,125,084	1,125,084	1,136,335
<i>DDF Sources</i>	632,000	632,000	638,320
Grand Total	0	0	0
	7,168,743	7,164,819	7,240,431

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
South Tongu District - Sogakope	7,168,743	7,164,819	7,240,431
70111 Exec. & leg. Organs (cs)	1,416,740	1,416,816	1,430,907
70112 Financial & fiscal affairs (CS)	296,359	296,359	299,323
70133 Overall planning & statistical services (CS)	315,282	315,282	318,435
70360 Public order and safety n.e.c	113,000	113,000	114,130
70411 General Commercial & economic affairs (CS)	532,799	532,799	538,126
70421 Agriculture cs	231,019	231,019	233,329
70560 Environmental protection n.e.c	18,000	18,000	18,180
70610 Housing development	841,321	841,321	849,734
70620 Community Development	308,916	308,916	312,005
70721 General Medical services (IS)	685,622	681,622	692,478
70740 Public health services	493,603	493,603	498,539
70810 Recreational and sport services (IS)	52,000	52,000	52,520
70980 Education n.e.c	1,864,084	1,864,084	1,882,725
Grand Total	0	0	0
	7,168,743	7,164,819	7,240,431