



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NORTH EAST GONJA DISTRICT ASSEMBLY

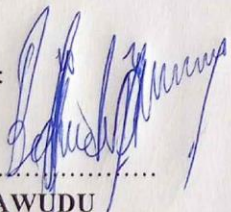
A RESOLUTION OF THE NORTH EAST GONJA DISTRICT ASSEMBLY ON THE 2023-2026 COMPOSITE BUDGET

At the General Assembly meeting of the North East Gonja District Assembly held on the 26th October, 2022, Hon. Assembly members unanimously approved the 2023 Composite Budget in line with the Public Financial Management Act (Act 921) of 2016.

The house further resolved that this document shall remain the approved budget of the District for the 2023 Financial Year subject to a mid-year review as and when the need arise. Below are the total budget and its economic classification.

Compensation of Employees	Goods and Services	Capital Expenditure	Total Budget
GH¢3,158,725.596	GH¢3,589,403.1	GH¢4,817,228.99	GH¢11,565,357.68

Signed by:


.....
BELKO AWUDU
(DISTRICT CO-ORDINATING DIRECTOR)

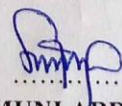

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MUMUNI ABDUL-MUTALIB
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

North East Gonja District was carved out of East Gonja Municipal Assembly in 2018 by a legislative Instrument (LI) 2367 and inaugurated on February, 2019.

Kpalbe is the District Capital. The District shares boundaries with the Mion District and Tamale Metropolitan Assembly to the North, Central Gonja District to the West, Nanumba North District to the East and East Gonja Municipal Assembly to the South.

The total land area of the district is estimated at 4,601 square kilometres. The district has a total of 86 communities

Population Structure

According to the 2021 population census, the total population size of the District is estimated at 39,404 constituting of 19,917 male and 19,487 female

Vision

To become a model local government institution in Ghana where quality client-oriented services are delivered in more collaborative, participatory and effective manner.

Mission

North East Gonja District Assembly Exist to initiate, integrate and execute coordinated projects and programs to enhance sustainable socio-Economic wellbeing of the people including the vulnerable by creating equal opportunity for all and harnessing both human and material resource in a more transparent , accountable and climate resilient manner that support accelerated local economic development.

Goals

To build best-in-client-oriented local economic platforms, and productive service delivery in district.

Core Functions

According to Section 12 of the Local Governance Act, 2016, Act 936, the District Assembly shall:

(1) A District Assembly shall (a) exercise political and administrative authority in the district; 20 of Act 936 Local Governance Act, 2016 (b) promote local economic

development; and (c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall (a) be responsible for the overall development of the district; (b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district; (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development; (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students; (e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district; (f) be responsible for the development, improvement and management of human settlements and the environment in the district; (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; (h) ensure ready access to courts in the district for the promotion of justice; (i) act to preserve and promote the cultural heritage within the district; (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and (k) perform any other functions that may be provided under another enactment. 21 Local Governance Act, 2016 Act 936

(4) A District Assembly shall take the steps and measures that are necessary and expedient to (a) execute approved development plans for the district; (b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans; (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans; (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and (e) 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.

(5) A District Assembly shall co-ordinate, integrate and harmonize 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 organizations in the district.

District Economy

Agriculture

The main occupation of the people is farming (Crop cultivation and animal rearing).

Common crops cultivated in the area are Maize, Rice, Soybeans, Yam, Groundnut and Cassava.

Farmers in the district are highly dependent on natural rainfall due to the absence of irrigated farm lands though reliable water bodies are readily available and surrounded by fertile lands.

Road Network

The roads network in the district spans a total of 308.05kms of which majority of these roads are not engineered.

The only tarred road in the District is the Tamale – Salaga Highway.

Work is ongoing on the Bunjai -Fulfulso Highway to link the Eastern part of the Region to the Central and the District Capital without having to pass through Tamale the Northern Regional Capital.

Due to the bad nature of roads, farmers find it difficult to access farm inputs and market especially during the rainy season.

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Energy

Seventeen (17) communities are connected to the national grid out a total of 86 communities in the District.

Efforts are still being made to have every community in the District connected to the National Grid to improve the economic fortunes of the District.

Health

The District has only one (1) health Centre and Seven (7) functional Community Health-based Planning Services (CHPS) Zones.

The District is also benefiting from Agenda 111 District hospitals of which work has begun.

For three years in a row, Malaria has topped the chart for OPD attendance.

The District has not recorded any maternal/child deaths in almost three years now so the District continue to work hard towards maintaining this record.

Category	2020	2021	2022
Medical Officer	0	0	0
Physician Assistant	2	2	2
Professional Nurses	10	14	14
Community Health Nurses	18	21	21
Enrolled Nurses	57	108	108
Midwives	5	8	8
Disease Control Officers	1	1	1
Nutrition Officers	1	3	3
Health Promotion Officers	2	1	1
Public Health Nurse	1	1	1

Health Information	1	1	1
Field Technicians	2	2	2
TOTAL	100	162	162

Education

The district is divided into four circuits; namely Bunjai, Fuu, Jantong and Kpalbe.

Number of Schools (Public and Private) and staff strength					
NO.	SCHOOL CATEGORY	NO. OF SCHOOLS	PUBLIC	PRIVATE	NUMBER OF TEACHERS
1	Pre-School	38	37	1	17
2	Primary School	38	37	1	188
3	Junior High School (JHS)	15	15	0	80

Market Centers

The Kpalbe, Bunjai, Jidanturu and Latinkpa markets are the major market centers in the District where traders from Salaga, Tamale and other parts of the North come to trade. There are other smaller satellite markets in the District, namely, Kpalbusi, Fuu, and Jantong markets.

S/N	MARKET CENTER	MARKET DAYS
1.	Kpalbe	Every six days
2.	Bunjai	Every six days
3.	Latinkpa	Every six days
4	Gidanturu	Every six days

Water and Sanitation

Provision of potable drinking water is a major challenge in the district because of the low water table, making drilling of boreholes difficult. There are nineteen (19) boreholes with hand pumps, two (2) mechanized boreholes are found in the district and fifteen (15)

stand pipes providing portable drinking water in the District. The District has thirty six (36) Open Defecation Free (ODF) communities

Key Issues/Challenges

- ❖ Inadequate office and residential accommodation
- ❖ Low access to portable drinking water
- ❖ Access to quality Education remains a challenge
- ❖ Access to quality Health Care Delivery still an issue
- ❖ Occasional Chieftaincy / Land disputes
- ❖ Poor road infrastructure network
- ❖ Low level of Economic activity
- ❖ High rate of Unemployed youth

Key Achievements in 2022

- ❖ Completed work on the construction of 3-unit classroom block with ancillary facilities at Nyamalga – 100% complete
- ❖ Completed work on the construction of Kpalbusi CHPS compound – 100% complete
- ❖ Completed work on the construction of Gidanturu CHPS compound – 100%
- ❖ Supply of 120 desks to schools
- ❖ Constructed 3-unit class room block at Fuu with 90% complete
- ❖ Constructed a district hospital at Kpalbe with 40% complete
- ❖ Completed work on the construction of market stores/stalls at Jantong Dabogshei
- ❖ Procured and distributed 5 sewing machines and start-up kits for PWD's
- ❖ Procured 2 No. tricycle ambulance

CONSTRUCTED 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT NYAMALGA



CONSTRUCTED CHPS COMPOUND AT GIDANTURU



SUPPLIED 120 DESKS TO SCHOOLS



CONSTRUCTED MARKET STORES/STALLS AT JANTONG DABOGSHEI



PROCURED 2 NO. TRICYCLE AMBULANCE



Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2020		2021		2022		% perf. as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Rent	2,400.00	0.00	2,400.00	0.00	6,780.00	482.00	0.65
Fees	68,270.00	55,481.00	35,230.00	108,962.00	43,080.00	48,527.00	66
Fines	500.00	0.00	500.00	0.00	500.00	0.00	-
Licenses	1,550.00	7,129.00	19,590.00	11,206.00	37,272.00	10,186.00	13
Land	13,500.00	3,500.00	13,500.00	3,140.00	3,950.00	0.00	-
Rates	5,200.00	40,000.00	20,200.00	44.00	39,100.00	14,373.00	20
Sub-Total	91,420.00	106,110.00	91,420.00	123,352.00	130,682.00	73,568.00	56.30
Royalties							
Total	91,420.00	106,110.00	91,420.00	123,352.00	130,682.00	73,568.00	56.30

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perf as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	91,420.00	106,110.00	91,420.00	123,352.00	130,682.00	73,568.00	56.30
Compensation of Employee	687,553.00	942,882.45	1,609,021	1,609,021.00	1,865,202	1,243,468.00	66.67
Goods and Services Transfer	72,660.05	0.00	80,344.00	-	102,430.00	-	0.00
Assets Transfer	-	-			25,180.00	-	0.00
DACF	4,644,779.25	3,614,210.72	4,644,779.00	1,691,140.04	5,809,114.09	1,241,003.28	21.36
DACF-RFG	885,215.00	378,034.60	1,221,703.00	465,089.01	1,098,178.38	490,986.00	44.71
MAG	250,000.00	216,548.60	165,641.00	263,892.25	110,030.60	11,555.50	10.50
UNICEF					45,000.00	-	0.00
Total	6,631,627.30	5,257,786.37	7,721,488	4,029,142	9,185,817.07	2,987,013	32.52

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Per. As at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2022	
Compensation of Employees	687,553.00	966,425.98	1,631,575.00	1,800,529.61	1,884,000.97	1,243,468.00	66.00
Goods and Services	2,560,937.00	1,786,657.20	3,066,052.00	1,567,194.69	2,924,508.18	1,269,954.87	43.42
Assets	3,383,137.00	2,275,886.78	2,990,421.00	309,702.59	4,377,307.89	393,669.00	8.99
Total	6,631,627.00	5,028,969.96	7,812,908.00	3,677,426.89	9,185,817.04	2,907,091.87	31.65

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

- ❖ Strengthen domestic revenue mobilization
- ❖ Ensure free, equitable and quality Education for all by 2030
- ❖ Achieve universal Health coverage, including financial risk protection, access to quality health-care service
- ❖ Double the Agricultural productivity and incomes of small-scale food producers for value addition
- ❖ Enhance inclusive urbanization & capacity for settlement planning
- ❖ Implement appropriate social protection systems, and measures
- ❖ Universal access to safe drinking water by 2030
- ❖ Develop quality, reliable, sustainable, and resilient infrastructure
- ❖ Reduce vulnerability to climate related events and disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Improve IGF performance	Performance (%)	91,420.00	106,110.00	100	135	100	56	100	100	100	100
Enhance Transparency And Accountability	No. Of Town Hall Meetings Held	2	2	2	2	2	1	2	2	2	2
Improve Environmental Sanitation	No. Of Communities Declared ODF	10	0	10	0	25	10	30	40	60	70
Improve access To Quality Education	Net enrolment Rate	0	0	35.5	22.2	50	26.3	50%	60%	65%	80%
Increase Access To Quality Health Care	% decrease in maternal mortality rate	0	0	0	0	0	0	0	0	0	0
	% decrease in infant mortality rate	0	0	0	0	0	0	0	0	0	0
Functionality of District Assembly	DPAT Score (%)	100%	97%	100%	96%	100%	-	100%	100%	100%	100%

Revenue Mobilization Strategies

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2023

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC17,000.00)	OFFICERS RESPONSIBLE
						1	2	3	4		
Rates	Improve collection of rates	i Tax education	No. of people sensitized	Report	Town hall meetings	√	√	√		2,500.00	DCD, DFO
		Strengthen Revenue Tax force									
		i Identify properties	No. of properties identified	Database	Collect data on properties	√	√	√		1,000.00	DCD, DFO, DPO
Lands and Royalties	Sensitize Chiefs and people to obtain building permits	i Public Sensitization	No. of people sensitized	Reports	Community durbars	√	√	√	√	3,000.00	SPC, DWE, DFO
License (Business Operating Permit-BOP)	Sensitize business owners on BOP payment	i Identify No. of businesses	No. of businesses identified	Database	Collect data on businesses	√	√	√		1,500.00	DCD, DFO, DPO
		i Organize public engagements	No. of business owners engaged	Report	Town hall meeting	√	√	√		2,500.00	DCD, DFO, DPO

Fees	Minimize revenue leakages	i	Operationalize revenue barriers	No. of barriers operationalize	Revenue Barriers	Re-assign collectors	√	√	√	√	0.00	DCE, DCD, F/A
		i	Engage stakeholders on the approved fees	No. of stakeholders engaged	Reports	Stakeholder engagement on approved fees	√	√			1,200.00	DCE, DCD, F/A
Rent	Sign tenancy agreements with occupants of Assembly stores and stalls	i	Invite occupants of Assembly stores and stalls to sign new agreement	No. of agreements signed	Copies of agreements on file	Sign tenancy agreement	√	√	√	√	0.00	Accountant, DBA
		i	Serve demand notices	No. of demand notices signed	Demand notices book	Serve demand notice to occupants	√	√	√	√	800.00	Accountant, DBA
Monitoring	Conduct monitoring of revenue activities		Monitor revenue points in the district	No. of visits conducted	Reports	Check for compliance of collection of approved rates	√	√	√	√	2,500.00	DFO, ACCT.,DBA
Training of revenue team	Conduct capacity building training for revenue team		Capacity building training on revenue mobilization strategies	No. of trainings conducted	Reports	Identify revenue staff to participate in training	√	√	√	√	2,000.00	DCD,DFO
TOTAL											17,000.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration including staff development and management of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions and collection of data for statistical purposes of the Assembly.
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2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation, human resource management and analysis of data for statistical purposes.

The Program is being implemented and delivered through the offices of the Central Administration, Finance Departments, the Human Resource Department, and Department of Statistic.

The various units involved in the delivery of the program include; Central Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit Unit, IT Unit and Records Unit.

Total staff strength of Sixty-Eight (68) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, Internal Auditors, Development Planning Officers, Revenue Officers, Human Resource Officers and other support staff (i.e. watchmen and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and

Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of 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 and stores, transport, public relation and the general maintenance of security in the District.

The core function of the General Administration unit is to coordinate the activities of the departments of the Assembly, the traditional authorities, and also responsible for regular maintenance of the Assembly's assets. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

Under the sub-programme, the procurement processes of Goods, Services and Works are adhered to and the duty of ensuring inventory and stores management is being led by the Procurement and Stores.

The number of staff delivering the sub-programme is Thirty (30) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges encountered by this sub programme are inadequate, delay and untimely release of funds, inadequate office space and residential accommodation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Monthly management meetings organized	Number of monthly meetings organized	12	8	12	12	12	12
Annual Performance Report submitted	Annual Report submitted to RCC by	14 th January	12 th January	13 th January	15 th January	15 th January	15 th January
Procurement procedures Complied	Procurement Plan approved by	30 th November	30 th November	30 th November	29 th November	28 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Budget Committee meeting	Number of budget committee meetings conducted.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization. (Utility bills, seminars/conferences, donation, contributions, , fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance etc)	Procurement of computers and accessories
Procurement of Office Supplies and Consumables. (Printed materials and stationary, general cleaning material, refreshment items etc.)	
Citizens Participation in Local Governance (Town Hall/ Stakeholders meetings, public hearings, MMDCE visits to communities, Participatory monitoring and evaluation etc.)	
Protocol Services (Hositng official guests refreshment, accommodation, fuel, donations etc)	
Administrative and Technical Meetings (DPCU meetings, DISEC, administrative meetings (budget committee, management meeting))	
Security Management (These include activities related to security operations such as DISEC, ration, fuel, patrols etc)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 (LI2378).

It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The Sub-programme spearheads 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 loss to the Assembly.

The major services delivered by this sub-program include; undertaking revenue mobilization activities, keep proper books of accounts, conduct quarterly audit, prepare comprehensive reports to the Controller and Accountant Generals Department, and the Audit Service of Ghana, keep value books of the Assembly, keep custody of all public and trust funds of the Assembly, and facilitate the disbursement of legitimate and authorized funds.

The sub-programme is carried out by Eighteen (18) officers from the Internal Audit Unit and the Finance Department with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, Controller and Accountant Generals Department, the Audit Service of Ghana, the Internal Audit Agency, DACF Secretariat other public institutions, Donor partners and the general public.

The sub-programme is confronted with the following challenges in delivering its objectives. Inadequate data on ratable items, inadequate logistics for revenue mobilization and public sensitization. Inadequate office space and residential accommodation.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Improved IGF performance	Annual IGF performance	91,420.00	73,568.00	130,682.00	137,216.10	144,076.91	151,280.75
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 th March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Financial reporting, value books)	
Revenue collection and management (Zoning, commission collectors, revenue logistics)	
Update of rateable items	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve the capacities of Officers in departments, and units of the Assembly to improve 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, Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies in the district.

Two (2) Officers are responsible for carrying out this Sub-programme with funding from DACF, DACF-RFG, GoG transfers 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Staff of the Assembly Appraised annually	Number of staff appraisals conducted	50	80	120	125	125	125
Human Resource Management Information System (HRMIS) managed	Number of updates and submissions made	12	8	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	31 th October	-	31 st October	31 st October	31 st October	31 th October
	Number of capacity training workshops held	1	2	3	3	3	3
ESPV validated	Number of monthly ESPV validated	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development (This operation covers training and capacity building, staff welfare expenses, scholarship and bursary)	
Personnel and Staff Management (These include cost of validation of payroll, capacity building, HR MIS, recharge cards for validation, modem etc)	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as monitoring and evaluation systems of the Assembly
- To monitor and report on plan and budget implementation

Budget Sub- Programme Description

The sub-programme is to 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) units responsible for the delivery of this sub-programme are the Planning and Budget Units. The main sub-program functions include;

- Prepare and review District Medium Term Development Plan, M& E Plan, and Annual Budget.
- Monitor the budget approved by the General Assembly to ensure 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 to enhance performance.
- Organize stakeholder meetings, public forums and town hall meetings.

Eighteen (18) officers are responsible for delivering this sub-programme. Comprise of Twelve (12) Budget Analysts and Six (6) Development Planning Officers. The main funding sources of this sub-programme are DACF transfers and the Assembly's Internally Generated Fund. Beneficiaries of this sub-program are the departments, Ministries, Donor Partners and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Composite Budget prepared based on the Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	-	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	4	4	4
Monitoring and Evaluation conducted	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	-	31 st January	31 st January	31 st January	31 st January

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (Preparation of MTDP, AAP, plan reviews, public hearings, monitoring and evaluation, Budget preparation, Budget Reviews, Budget Dissemination, Budget Hearings.)	
Monitoring and Evaluation of Programmes and Projects (Inspection and site meetings,)	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by 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 for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the District Coordinating Director. The main units responsible for delivering this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

Efforts of this sub-programme are however constrained due to inadequate logistics to the Area Councils, and inadequate office space.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
General Assembly meetings conducted	No. of Assembly meetings organized	4	2	4	4	4	4
Executive committee meetings organized	No. of executive committee meetings held	4	2	4	4	4	4
Sub-committee meetings organized	No. of sub-committee meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize general assembly and sub-committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Health in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation services.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and to register births and deaths in the District.

Budget Programme Description

The Social Services Delivery program seeks to harmonize the activities and functions of the following agencies; the District Education Directorate, District Health Directorate, Department of Social Welfare and Community Development, Department of Births and Deaths and the Environmental Health Unit.

To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programs to ensure effective and efficient waste management, and the promotion of public health services in the District.

The programme also intends to make provision for social welfare services to protect street children, and ensure child survival and development.

The program also seeks to provide adequate school infrastructure, teaching and learning materials, qualified teaching staff and effective supervision to improve quality education in the District.

The various Departments and units involved in the delivery of the program include; District Education Directorate, District Health Directorate, Environmental Health Unit, the Births and Deaths, and Department of Social Welfare & Community Development.

The programme also seeks to register all Births and Deaths in the District,

The funding sources for the programme include Central Government transfers, Donor support and Internally Generated Fund of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the District, Ministries and Agencies, Donor Partners and the General Public.

Staffs from the Department of Social Welfare & Community Development are seven (7), Environmental Health Unit twenty six (26), Birth and Death Department with support from staffs of the District Education Directorate, District Health Directorate that are involved in delivering this program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development and library services at the District level.

Key sub-program operations include;

- Advising the District Assembly on matters relating to pre-school, 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.

The District Education Directorate is responsible for delivering this Sub-programme with funding from GoG transfers, Donor support and Assembly's Internally Generated Fund.

Major challenges affecting this sub-programme include inadequate staffing, inadequate office space and residential accommodation.

Beneficiaries of the sub-programme are urban and rural dwellers in the District, State Agencies, Donor support partners and the General public.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Educational infrastructure and facilities improved	Number of classroom blocks constructed	0	2	2	2	3	4
	Number of school furniture supplied	0	120	200	200	200	200
Quarterly DEOC meetings organize	Number of meetings organized	4	2	4	4	4	4
Students supported	Number of students supported	20	30	100	100	100	100
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	5	3	5	5	5	5
Monitoring and supervision conducted	Number of monitoring and evaluation programmes held	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development (Scholarship and bursary)	Complete the construction of 1NO three Unit Classroom block with office, store and 90NO dual desk at Nyamalga
Official / national celebrations	Construction of 3-unit class room block at Fuu
Monitoring and evaluation of programmes and projects	Supply of 120 desks to schools
	Complete the Rehabilitation of GES office block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

Budget Sub- Programme Description

The sub-programme aims at providing infrastructural facilities 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 work of health centers/posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis would be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including disease 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 and their families.

The sub-programme is delivered through the offices of the District Health Directorate.

Funding for the delivery of this sub-programme comes from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities, ministries and Agencies, Donor partners and the entire citizenry of the district.

Challenges mitigating against the success of this sub-programme include, inadequate staffing, inadequate office and residential accommodation, inadequate equipment and logistics in health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Access to Healthcare delivery improved	Number of health facilities constructed and functional	0	2	3	3	3	3
Nurses Quarters constructed	Number of housing units constructed	0	1	2	2	2	2
HIV/AIDS/Malaria campaigns organized	Number of HIV/Malaria campaigns organized	0	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria and COVID-19 (This includes educational campaigns, servicing of meetings, logistics)	Complete the construction and furnishing of 1NO CHPS compound at Gidanturu
	Complete the construction of 1NO. CHPS Compound at Kpalbusi
	Construction of a district hospital at Kpalbe
	Construction of CHPS compound at Deba
	Construction of NHIS Office at Kpalbe
	Construction of 1 No 4-unit Nurses Accomodation at Kpalbe

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protection of rights of children, seek justice, administration of child related issues and provide community care for disabled and vulnerable groups in the District.

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 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;

- Facilitate community-based rehabilitation of persons with disabilities. Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to poor and vulnerable households through the LEAP programme, 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, libraries, community centres and public places of convenience

This sub programme is undertaken with a total staff strength of Seven (7) with funds from GoG Goods and Services transfer, UNICEF, PWD Fund, DACF and Assembly's Internally Generated Fund. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
PWD's supported	Number of people benefiting from Financial literacy and Leadership training	48	38	80	90	95	100
	No. of PWD's supported on income generating activities	28	39	70	70	80	85
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	5	6	15	20	25	35
	Number of communities benefiting from public education on gov't policies, programs and topical issues	10	12	15	15	20	20
Training of vulnerable groups conducted	Number of LEAP beneficiaries trained on usage of funds and other benefits	2	4	6	6	6	6
	NO. of VSLAs trained on group dynamics, financial literacy and business skills	10	20	60	70	60	65
Child protection cases managed	NO. of children registered on NHIS	30	34	40	60	70	70
	NO. of child dropouts sent back to school	0	0	7	10	15	20
	Sensitization on Child right promotion	2	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Procured and distributed 5 sewing machines and start-up kits for PWD's
Social intervention programmes (Support PWDs with tool kits, Organize training on revenue generating activities for PWDs, Support to PWDs to pay health bill and boost businesses ETC.	
Gender empowerment and mainstreaming (activities relating to public education and sensitisation to vulnerable groups, empowerment programmes)	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District.

The sub-program operations include;

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

The sub-programme is delivered by staff of the District Birth and Death Registry with funds from GoG transfers and Internally Generated Funds.

Beneficiaries of the sub-programme are the General public in the District.

Challenges facing this sub-programme include inadequate staffing, inadequate Office Space and logistics.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District Improved	No. reduced from twenty (20) to ten (10) working days.	0	0	20	30	40	50
Issuance of Burial Permits	No. of burial permits issued to the public	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization (Seminars/conferences, fuel/oil/lubricants, maintenance/repairs, night allowance.)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, and implement district environmental health policies within the framework of national policies and guidelines.

Budget Sub- Programme Description

The sub-programme aims at providing improved environmental sanitation and good hygiene practices in both rural and urban dwellings in the District. It supervises and monitors the execution of environmental health programmes and sanitation services in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation through the ODF programme.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuffs and liquids of whatever kind, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter of animals and all such matters as may be necessary.

The sub-programme is delivered by Environmental Health Unit with total staff strength of twenty six (26)

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Environmental sanitation improved	Number of refuse containers in the district	11	11	15	20	25	30
Land fill side established	Number of landfill sites established	2	2	3	4	4	5

Budget Sub-Programme Standardized Operations and Projects**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation Management (Clean up exercise, Sanitation Education and supervision, Health screening of food vendors, Community led total sanitation,)	Development of landfill site
Solid waste management (Evacuation of solid waste,)	
Liquid waste management (Landfill Sites)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network

Budget Programme Description

The two main departments responsible for delivering this programme are Physical Planning and Works Departments.

The 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 programme assists the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by five (5) officers. The programme is implemented with funding from GoG transfers, Donor support, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers, Contractors in the District and the General Public.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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 policies.

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 who go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) Officer and is faced with operational challenges which include inadequate staffing, inadequate office space and untimely release of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	2	3	3	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	0	8	20	20	25	30
	Number of properties numbered	0	200	500	500	1000	1500
Statutory meetings convened	Number of meetings organized	0	3	4	4	4	4
Community sensitization exercise conducted	Number of sensitization exercise organized	0	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization (Seminars/conferences, fuel/oil/lubricants, maintenance/repairs, night allowance.)	
Land use and Spatial planning (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	
Street Naming and Property Addressing System (Ground troting, Property numbering, Signages, Street names, digitization)	

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

Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims at improving the living conditions of rural dwellers. The department of Works comprising of former Public Works, 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
- Prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitate the construction, repair and maintenance of public buildings in the major settlements in the District.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire District.
- 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, Donor partners and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry of the District. The sub-programme is managed by four (4) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing, inadequate office space and untimely release of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Portable drinking water provided	Number of communities provided with portable drinking water	0	3	5	5	5	5
Communities connected to the National Grid	Number of communities connected to the national grid	0	3	5	5	5	5
Bungalows constructed	Number of Housing units constructed	0	4	12	6	4	2
Market stalls and stores constructed	Number of stalls and stores constructed	0	10 Stalls & 10 Stores	10 Stalls & 10 Stores	15Stalls & 15Stores	15Stalls & 15Stores	15Stalls & 15Stores
Area Council rehabilitated	Number of Area Councils rehabilitated	0	0	1	2	2	2
Police station rehabilitated	Number of police stations rehabilitated	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Rehabilitation and furnishing of 1NO. Area Council office at Bunjai
Supervision and regulation of infrastructure development	Construction of 5 Lockable stores and 5 stalls
	Procure Low Tension Electricity Poles and other equipment to expand electricity in the District
	Support to procurement and maintenance of street lights
	Construct 1No DCE Official Residence
	Construction of 3NO. 2 bedroom Semi detach bungalow for staff
	Rehabilitation of police station and quarters
	Construction of Urinal and gravelling of market
	Repair of Kpalbe water system

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

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. The department of Works comprising of Feeder Roads is delivering the sub-programme.

The sub-program operations include;

- Reshaping and spot improvement of roads including feeder roads and drains along streets in the major settlements in the District.

This sub programme is funded from the Central Government transfer which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three staff of the Works Department.

Key challenges encountered in delivering this sub-programme include inadequate staffing, inadequate office space and untimely release of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Feeder roads maintained	Km's of feeder roads reshaped/rehabilitated	0	7	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	Reshaping and spot improvement of feeder roads in the District

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To formulate and implement policies and programmes aimed at achieving rapid agricultural growth.
- To facilitate the implementation of policies on modern agricultural practices through agricultural extension services in the District.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life of the people in the District by creating and retaining jobs, promoting Government Flagship Programmes to improve the income levels of the people. It also seeks to empower small and medium scale businesses 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 and Department of trade (Business Advisory Centre).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 is the main organizational unit spearheading the implementation of the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also take actions to reduce poverty by providing training in technical and business skills, assist in the creation of new jobs and also link small and medium businesses capital and financial services and grant as well.

The sub-programme seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues of 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.
- Assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assist in the establishment and management of rural and small-scale industries on commercial basis.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offer business and trade advisory information services.
- Facilitate the promotion of tourism in the District.

Officers of the Business Advisory Centre are responsible for 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 staffing, transport difficulties and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Training of artisan groups in the District conducted	Number of training programmes	0	4	5	5	10	10
Registration of small businesses facilitated	Number of small businesses registered	0	8	10	15	20	20
Financial and Technical support provided to businesses	Number of beneficiaries	0	6	10	10	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises (Business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision by Department of Trade and Industry.)	Completed work on the construction of market stores/stalls at Jantong Dabogshei

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management in the District. The sub-programme seeks to provide effective extension and other support services to farmers, processors and traders, promotion of Government Flagship programmes to improve 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;

- Promote extension services to farmers.
- Assist and participate in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming.
- Advise and encourage crop development through nursery propagation.
- Assist in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Fourteen (14) officers with funding from GoG transfers, Assembly's Internally Generated Fund and Donor partners. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges facing this sub-programme include; inadequate office and residential accommodation, late release of funds and inadequate motorbikes for extension services.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Farmer based organizations trained	Number of farmers in farmer based organizations trained	1,154	1500	2000	2500	3000	3500
Beneficiaries of government flagship programmes increased	Number of farmers benefiting from fertilizer under the PFJ	120	260	350	350	500	500
Demonstration farms established	Number of demonstration farms established	8	12	15	15	15	15
Soya bean utilization demonstration conducted	Number of extension services conducted	100	150	200	250	300	350
Field days on established demonstrations conducted	NO. of demonstrations established	8	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization	Rehabilitation of Agric Department Office
Official/National celebrations	Establish 100,000 Cashew seedlings For Farmers
Monitoring and Evaluation	
Procurement of office equipment and logistics	
Extension Services	
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staff from NADMO, Forestry and Game Life Section of the Forestry Commission is undertaking this sub-programme with funding from GoG transfers, DACF and Internally Generated Fund of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) is responsible for delivering this sub-programme. It seeks to assist in planning and implementing of programmes to prevent and/or mitigate against 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 NADMO with funding from the GoG transfers, DACF and the Internally Generated Fund of the Assembly. The sub-programme goes to the benefit the entire citizenry within the District.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Sensitization on disaster prevention and management organized	No. of sensitization programmes on disaster prevention and management held	3	3	8	8	8	8
Beneficiaries of disaster relief items improved	No. of disaster victims supported	12	8	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan.)	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

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 seeks 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 stewards 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 in the mother District.

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

The sub-programme is beneficial to the entire residents in the District.

The sub-programme faces challenges such as inadequate office space, untimely release of funds and inadequate logistics.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Firefighting volunteers trained	Number of training of disaster volunteers conducted	3	2	6	6	6	6
Re-afforestation programme conducted	Number of seedlings planted	0	1000	1000	1500	2000	2500

Budget Sub-Programme Standardized Operations and Projects**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities (Planting trees,)	
Training of Firefighters	

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	3,158,726		
150101 Enhance business enabling environment	0	133,920		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	874,821		
300102 6.1 Universal access to safe drinking water by 2030	0	350,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	156,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	53,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	175,000		
390202 11.2 Improve transport and road safety	0	1,300,000		
410101 Deepen political and administrative decentralisation	0	866,000		
410201 Improve decentralised planning	0	145,000		
410301 17.1 Strengthen domestic resource mob.	11,565,358	26,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	72,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	8,437		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,636,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,316,309		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	58,985		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000		
580102 1.1 Eradicate extreme poverty	0	115,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	377,677		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	30,000		
620102 10.2 Promote social, econ., political inclusion	0	368,127		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	170,000		

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>
640101 Improve human capital development and management	0	74,356		
Grand Total ¢	11,565,358	11,565,358	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
358 02 00 001 33				
Finance, ,	11,565,357.87	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	47,660.00	0.00	0.00	0.00
1413001 Property Rate	550.00	0.00	0.00	0.00
1413002 Basic Rate	110.00	0.00	0.00	0.00
1413003 Special Rates	47,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Concessions				
Property income [GFS]	4,345.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	880.00	0.00	0.00	0.00
1412032 Building Processing Charge	3,465.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	48,866.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	978.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1423001 Markets Tolls	2,860.00	0.00	0.00	0.00
1423010 Export of Commodities	34,928.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,500.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	550.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	500.00	0.00	0.00	0.00
1423866 Special Registration Fee	6,050.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines, Penalties and Forfeits				
Fines, penalties, and forfeits	550.00	0.00	0.00	0.00
1430024 Building Offences	275.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	275.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
Sales of goods and services	41,121.00	0.00	0.00	0.00
1422008 Business Centers	55.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	110.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	13,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,200.00	0.00	0.00	0.00
1422026 Private Health Facilities	330.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	550.00	0.00	0.00	0.00
1422044 Financial Institutions	550.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	275.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	18,371.80	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	79.20	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,050.00	0.00	0.00	0.00
1422176 Building Materials	275.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	1,100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	1,650.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	275.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	550.00	0.00	0.00	0.00
Output	0006 Rents of Lands, Building and Houses				
	Property income [GFS]	7,458.00	0.00	0.00	0.00
1415052	Market and Stores Rental	7,458.00	0.00	0.00	0.00
Output	0007 Grants				
	From foreign governments(Current)	3,048,179.24	0.00	0.00	0.00
1311005	CANADA	118,179.24	0.00	0.00	0.00
1311018	World Bank	2,900,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
	From foreign governments(Current)	8,367,178.63	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,152,325.60	0.00	0.00	0.00
1331002	DACF - Assembly	3,240,985.04	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	82,720.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,345,288.99	0.00	0.00	0.00
Grand Total		11,565,357.87	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	0	0	0	11,565,358	12,596,945	11,678,991
Management and Administration	0	0	0	3,034,782	3,053,212	3,063,110
	0	0	0	1,849,463	1,867,829	1,867,958
	0	0	0	5,000	5,000	5,050
	0	0	0	104,400	104,464	103,424
	0	0	0	100,000	100,000	101,000
	0	0	0	650,000	650,000	656,500
	0	0	0	280,000	280,000	282,800
	0	0	0	45,919	45,919	46,378
Social Services Delivery	0	0	0	4,611,201	4,618,959	4,657,313
	0	0	0	788,907	796,665	796,796
	0	0	0	22,000	22,000	22,220
	0	0	0	250,000	250,000	252,500
	0	0	0	1,285,985	1,285,985	1,298,845
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	820,000	820,000	828,200
	0	0	0	1,214,309	1,214,309	1,226,452
Infrastructure Delivery and Management	0	0	0	2,241,077	3,242,681	2,263,488
	0	0	0	183,977	185,581	185,817
	0	0	0	7,100	7,100	7,171
	0	0	0	150,000	1,150,000	151,500
	0	0	0	700,000	700,000	707,000
	0	0	0	1,200,000	1,200,000	1,212,000
Economic Development	0	0	0	1,503,297	1,507,093	1,518,330
	0	0	0	412,698	416,493	416,825
	0	0	0	11,500	11,500	11,615
	0	0	0	280,000	280,000	282,800
	0	0	0	118,179	118,179	119,361
	0	0	0	550,000	550,000	555,500
	0	0	0	130,920	130,920	132,229
Environmental and Sanitation Management	0	0	0	175,000	175,000	176,750
	0	0	0	5,000	5,000	5,050
	0	0	0	120,000	120,000	121,200
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	11,565,358	12,596,945	11,678,991

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North East Gonja District Assembly- Kpalbe	0	0	0	11,565,358	12,596,945	11,678,991
Management and Administration	0	0	0	3,034,782	3,053,212	3,063,110
SP1.1: General Administration	0	0	0	2,203,726	2,215,983	2,223,743
21 Compensation of employees [GFS]	0	0	0	1,225,726	1,237,983	1,237,983
211 Wages and salaries [GFS]	0	0	0	1,014,650	1,024,796	1,024,796
21110 Established Position	0	0	0	1,008,250	1,018,332	1,018,332
21111 Wages and salaries in cash [GFS]	0	0	0	6,400	6,464	6,464
212 Social contributions [GFS]	0	0	0	211,076	213,187	213,187
21210 Actual social contributions [GFS]	0	0	0	211,076	213,187	213,187
22 Use of goods and services	0	0	0	573,000	573,000	576,710
221 Use of goods and services	0	0	0	573,000	573,000	576,710
22101 Materials - Office Supplies	0	0	0	119,000	119,000	120,190
22105 Travel - Transport	0	0	0	262,000	262,000	262,600
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
28 Other expense	0	0	0	385,000	385,000	388,850
282 Miscellaneous other expense	0	0	0	385,000	385,000	388,850
28210 General Expenses	0	0	0	385,000	385,000	388,850
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	88,584	89,209	89,469
21 Compensation of employees [GFS]	0	0	0	62,584	63,209	63,209
211 Wages and salaries [GFS]	0	0	0	62,584	63,209	63,209
21110 Established Position	0	0	0	62,584	63,209	63,209
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	606,132	611,059	612,194
21 Compensation of employees [GFS]	0	0	0	492,695	497,622	497,622
211 Wages and salaries [GFS]	0	0	0	492,695	497,622	497,622
21110 Established Position	0	0	0	492,695	497,622	497,622
22 Use of goods and services	0	0	0	113,437	113,437	114,571
221 Use of goods and services	0	0	0	113,437	113,437	114,571
22101 Materials - Office Supplies	0	0	0	8,437	8,437	8,521
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
SP1.4: Legislative Oversight	0	0	0	7,373	7,446	7,446
21 Compensation of employees [GFS]	0	0	0	7,373	7,446	7,446
212 Social contributions [GFS]	0	0	0	7,373	7,446	7,446
21210 Actual social contributions [GFS]	0	0	0	7,373	7,446	7,446

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	128,968	129,514	130,257
21 Compensation of employees [GFS]	0	0	0	54,612	55,158	55,158
211 Wages and salaries [GFS]	0	0	0	54,612	55,158	55,158
21110 Established Position	0	0	0	54,612	55,158	55,158
22 Use of goods and services	0	0	0	74,356	74,356	75,100
221 Use of goods and services	0	0	0	74,356	74,356	75,100
22101 Materials - Office Supplies	0	0	0	8,437	8,437	8,521
22107 Training - Seminars - Conferences	0	0	0	65,919	65,919	66,578
Social Services Delivery	0	0	0	4,611,201	4,618,959	4,657,313
SP2.1 Education, youth & Sports Services	0	0	0	1,636,000	1,636,000	1,652,360
22 Use of goods and services	0	0	0	420,000	420,000	424,200
221 Use of goods and services	0	0	0	420,000	420,000	424,200
22101 Materials - Office Supplies	0	0	0	360,000	360,000	363,600
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	53,000	53,000	53,530
282 Miscellaneous other expense	0	0	0	53,000	53,000	53,530
28210 General Expenses	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	1,163,000	1,163,000	1,174,630
311 Fixed assets	0	0	0	1,163,000	1,163,000	1,174,630
31112 Nonresidential buildings	0	0	0	963,000	963,000	972,630
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	1,375,294	1,375,294	1,389,047
22 Use of goods and services	0	0	0	421,985	421,985	426,205
221 Use of goods and services	0	0	0	421,985	421,985	426,205
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	121,985	121,985	123,205
31 Non Financial Assets	0	0	0	953,309	953,309	962,842
311 Fixed assets	0	0	0	953,309	953,309	962,842
31112 Nonresidential buildings	0	0	0	873,309	873,309	882,042
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2.3 Social Welfare and Community Development	0	0	0	785,323	787,495	793,176
21 Compensation of employees [GFS]	0	0	0	217,196	219,368	219,368
211 Wages and salaries [GFS]	0	0	0	191,362	193,276	193,276
21110 Established Position	0	0	0	191,362	193,276	193,276
212 Social contributions [GFS]	0	0	0	25,834	26,092	26,092
21210 Actual social contributions [GFS]	0	0	0	25,834	26,092	26,092
22 Use of goods and services	0	0	0	268,127	268,127	270,808
221 Use of goods and services	0	0	0	268,127	268,127	270,808
22101 Materials - Office Supplies	0	0	0	3,127	3,127	3,158
22107 Training - Seminars - Conferences	0	0	0	265,000	265,000	267,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	814,584	820,170	822,730
21 Compensation of employees [GFS]	0	0	0	558,584	564,170	564,170
211 Wages and salaries [GFS]	0	0	0	492,145	497,066	497,066
21110 Established Position	0	0	0	492,145	497,066	497,066
212 Social contributions [GFS]	0	0	0	66,440	67,104	67,104
21210 Actual social contributions [GFS]	0	0	0	66,440	67,104	67,104
22 Use of goods and services	0	0	0	256,000	256,000	258,560
221 Use of goods and services	0	0	0	256,000	256,000	258,560
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
Infrastructure Delivery and Management	0	0	0	2,241,077	3,242,681	2,263,488
SP3.1 Physical and Spatial Planning Development	0	0	0	82,460	82,754	83,284
21 Compensation of employees [GFS]	0	0	0	29,460	29,754	29,754
211 Wages and salaries [GFS]	0	0	0	25,956	26,215	26,215
21110 Established Position	0	0	0	25,956	26,215	26,215
212 Social contributions [GFS]	0	0	0	3,504	3,539	3,539
21210 Actual social contributions [GFS]	0	0	0	3,504	3,539	3,539
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,158,618	3,159,927	2,180,204
21 Compensation of employees [GFS]	0	0	0	130,941	132,250	132,250
211 Wages and salaries [GFS]	0	0	0	115,366	116,520	116,520
21110 Established Position	0	0	0	115,366	116,520	116,520
212 Social contributions [GFS]	0	0	0	15,574	15,730	15,730
21210 Actual social contributions [GFS]	0	0	0	15,574	15,730	15,730
22 Use of goods and services	0	0	0	127,677	127,677	128,954
221 Use of goods and services	0	0	0	127,677	127,677	128,954
22101 Materials - Office Supplies	0	0	0	3,577	3,577	3,613
22105 Travel - Transport	0	0	0	64,100	64,100	64,741
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,900,000	2,900,000	1,919,000
311 Fixed assets	0	0	0	1,900,000	2,900,000	1,919,000
31111 Dwellings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	1,300,000	1,300,000	1,313,000
31131 Infrastructure Assets	0	0	0	450,000	1,450,000	454,500
Economic Development	0	0	0	1,503,297	1,507,093	1,518,330
SP4.1 Trade, Tourism and Industrial Development	0	0	0	175,920	175,920	177,679
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	130,920	130,920	132,229
311 Fixed assets	0	0	0	130,920	130,920	132,229
31113 Other structures	0	0	0	130,920	130,920	132,229
SP4.2 Agricultural Services and Management	0	0	0	1,327,377	1,331,172	1,340,651
21 Compensation of employees [GFS]	0	0	0	379,556	383,351	383,351
211 Wages and salaries [GFS]	0	0	0	334,410	337,754	337,754
21110 Established Position	0	0	0	334,410	337,754	337,754
212 Social contributions [GFS]	0	0	0	45,145	45,597	45,597
21210 Actual social contributions [GFS]	0	0	0	45,145	45,597	45,597
22 Use of goods and services	0	0	0	297,821	297,821	300,799
221 Use of goods and services	0	0	0	297,821	297,821	300,799
22101 Materials - Office Supplies	0	0	0	53,500	53,500	54,035
22105 Travel - Transport	0	0	0	186,142	186,142	188,003
22107 Training - Seminars - Conferences	0	0	0	18,179	18,179	18,361
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	650,000	650,000	656,500
311 Fixed assets	0	0	0	650,000	650,000	656,500
31111 Dwellings	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	550,000	550,000	555,500
Environmental and Sanitation Management	0	0	0	175,000	175,000	176,750
SP5.1 Disaster Prevention and Management	0	0	0	175,000	175,000	176,750
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	11,565,358	12,596,945	11,678,991

**2023 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		Tot. External
North East Gonja District Assembly- Kpalbe	3,152,326	1,896,705	1,722,000	6,771,030	6,400	143,600	0	150,000	0	0	0	1,344,098	3,095,229	4,439,327	11,565,358
Management and Administration	1,836,589	742,874	20,000	2,599,463	6,400	98,000	0	104,400	0	0	0	325,919	0	325,919	3,034,782
Central Administration	1,774,605	700,000	20,000	2,494,605	6,400	78,000	0	84,400	0	0	0	280,000	0	280,000	2,864,005
Administration (Assembly Office)	1,774,605	700,000	20,000	2,494,605	6,400	78,000	0	84,400	0	0	0	280,000	0	280,000	2,864,005
Finance	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	0	26,000
	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	0	26,000
Human Resource	61,984	26,437	0	88,421	0	2,000	0	2,000	0	0	0	45,919	0	45,919	136,340
Human Resource	61,984	26,437	0	88,421	0	2,000	0	2,000	0	0	0	45,919	0	45,919	136,340
Statistics	0	6,437	0	6,437	0	2,000	0	2,000	0	0	0	0	0	0	8,437
Statistics	0	6,437	0	6,437	0	2,000	0	2,000	0	0	0	0	0	0	8,437
Social Services Delivery	775,780	647,112	902,000	2,324,892	0	22,000	0	22,000	0	0	0	850,000	1,214,309	2,064,309	4,611,201
Education, Youth and Sports	0	165,000	650,000	815,000	0	8,000	0	8,000	0	0	0	300,000	513,000	813,000	1,636,000
Office of Departmental Head	0	165,000	650,000	815,000	0	8,000	0	8,000	0	0	0	300,000	513,000	813,000	1,636,000
Health	558,584	318,985	252,000	1,129,569	0	9,000	0	9,000	0	0	0	350,000	701,309	1,051,309	2,189,878
Office of District Medical Officer of Health	0	68,985	252,000	320,985	0	3,000	0	3,000	0	0	0	350,000	701,309	1,051,309	1,375,294
Environmental Health Unit	558,584	250,000	0	808,584	0	6,000	0	6,000	0	0	0	0	0	0	814,584
Social Welfare & Community Development	217,196	163,127	0	380,323	0	5,000	0	5,000	0	0	0	200,000	0	200,000	785,323
Office of Departmental Head	217,196	163,127	0	380,323	0	5,000	0	5,000	0	0	0	200,000	0	200,000	785,323
Infrastructure Delivery and Management	160,400	173,577	700,000	1,033,977	0	7,100	0	7,100	0	0	0	0	1,200,000	1,200,000	2,241,077
Physical Planning	29,460	50,000	0	79,460	0	3,000	0	3,000	0	0	0	0	0	0	82,460
Office of Departmental Head	29,460	0	0	29,460	0	0	0	0	0	0	0	0	0	0	29,460
Town and Country Planning	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000
Works	130,941	123,577	700,000	954,518	0	4,100	0	4,100	0	0	0	0	1,200,000	1,200,000	2,158,618
Office of Departmental Head	130,941	123,577	250,000	504,518	0	4,100	0	4,100	0	0	0	0	0	0	508,618
Water	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000	1,300,000
Economic Development	379,556	213,142	100,000	692,698	0	11,500	0	11,500	0	0	0	118,179	680,920	799,099	1,503,297

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	379,556	168,142	100,000	647,698	0	8,500	0	8,500	0	0	0	118,179	550,000	668,179	1,324,377
	379,556	168,142	100,000	647,698	0	8,500	0	8,500	0	0	0	118,179	550,000	668,179	1,324,377
Trade, Industry and Tourism	0	45,000	0	45,000	0	3,000	0	3,000	0	0	0	0	130,920	130,920	178,920
Office of Departmental Head	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Trade	0	0	0	0	0	3,000	0	3,000	0	0	0	0	130,920	130,920	133,920
Environmental and Sanitation Management	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	50,000	0	50,000	175,000
Disaster Prevention	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	50,000	0	50,000	175,000
	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	50,000	0	50,000	175,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						1,774,605
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						

Compensation of employees [GFS] 1,774,605

Objective	000000	Compensation of Employees						1,774,605
Program	91001	Management and Administration						1,774,605
Sub-Program	91001001	SP1.1: General Administration						1,219,326
Operation	000000		0.0	0.0	0.0			1,219,326

Wages and salaries [GFS] 1,008,250
 2111001 Established Post 1,008,250

Social contributions [GFS] 211,076
 2121001 13 Percent SSF Contribution 211,076

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						62,584
Operation	000000		0.0	0.0	0.0			62,584

Wages and salaries [GFS] 62,584
 2111001 Established Post 62,584

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						492,695
Operation	000000		0.0	0.0	0.0			492,695

Wages and salaries [GFS] 492,695
 2111001 Established Post 492,695

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12000							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						5,000
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						

Use of goods and services 5,000

Objective	410101	Deepen political and administrative decentralisation						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001001	SP1.1: General Administration						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			5,000

Use of goods and services 5,000
 2210103 Refreshment Items 5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			84,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Compensation of employees [GFS]						6,400
Objective	000000	Compensation of Employees				6,400
Program	91001	Management and Administration				6,400
Sub-Program	91001001	SP1.1: General Administration				6,400
Operation	000000		0.0	0.0	0.0	6,400
Wages and salaries [GFS]						6,400
2111102 Monthly paid and casual labour						6,400
Use of goods and services						73,000
Objective	410101	Deepen political and administrative decentralisation				46,000
Program	91001	Management and Administration				46,000
Sub-Program	91001001	SP1.1: General Administration				46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210103 Refreshment Items						10,000
2210505 Running Cost - Official Vehicles						5,000
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						10,000
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
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210623 Maintenance of Office Equipment						2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210114 Rations						4,000
Objective	410201	Improve decentralised planning				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Other expense						5,000
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	620,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					

							Use of goods and services	600,000
Objective	410101	Deepen political and administrative decentralisation						410,000
Program	91001	Management and Administration						410,000
Sub-Program	91001001	SP1.1: General Administration						410,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	230,000
Use of goods and services								230,000
2210103 Refreshment Items								30,000
2210503 Fuel and Lubricants - Official Vehicles								30,000
2210505 Running Cost - Official Vehicles								40,000
2210509 Other Travel and Transportation								30,000
2210511 Local travel cost								40,000
2210709 Seminars/Conferences/Workshops - Domestic								60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0 1.0 1.0	40,000
Use of goods and services								40,000
2210502 Maintenance and Repairs - Official Vehicles								20,000
2210623 Maintenance of Office Equipment								20,000
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	20,000
Use of goods and services								20,000
2210103 Refreshment Items								20,000
Operation	910805	910805 - Administrative and technical meetings					1.0 1.0 1.0	30,000
Use of goods and services								30,000
2210711 Public Education and Sensitization								30,000
Operation	910806	910806 - Security management					1.0 1.0 1.0	50,000
Use of goods and services								50,000
2210114 Rations								50,000
Operation	910809	910809 - Citizen participation in local governance					1.0 1.0 1.0	40,000
Use of goods and services								40,000
2210709 Seminars/Conferences/Workshops - Domestic								20,000
2210711 Public Education and Sensitization								20,000
Objective	410201	Improve decentralised planning						120,000
Program	91001	Management and Administration						120,000
Sub-Program	91001001	SP1.1: General Administration						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0 1.0 1.0	30,000
Use of goods and services								30,000
2210511 Local travel cost								30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Non Financial Assets						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112214 Electrical Equipment						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			280,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Other expense						280,000
Objective	410101	Deepen political and administrative decentralisation				280,000
Program	91001	Management and Administration				280,000
Sub-Program	91001001	SP1.1: General Administration				280,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	280,000
Miscellaneous other expense						280,000
2821010 Contributions						280,000
Total Cost Centre						2,864,005

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3580200001	North East Gonja District Assembly- Kpalbe_Finance Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							16,000
Objective	410301	17.1 Strengthen domestic resource mob.					16,000
Program	91001	Management and Administration					16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					16,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210122 Value Books							3,000
2210509 Other Travel and Transportation							2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3580200001	North East Gonja District Assembly- Kpalbe_Finance Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							10,000
Objective	410301	17.1 Strengthen domestic resource mob.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							26,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					8,000	
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	
Other expense							3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000	
Program	91006	Social Services Delivery					3,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000	
2821008 Awards and Rewards							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		Total By Fund Source					150,000
Function Code	70980	Education n.e.c						
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						

Use of goods and services								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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			50,000

Use of goods and services								50,000
2210118 Sports, Recreational and Cultural Materials								50,000

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								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
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			50,000

Fixed assets								50,000
3111205 School Buildings								50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			665,000
Function Code	70980	Education n.e.c				
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Use of goods and services						65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				65,000
Program	91006	Social Services Delivery				65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210711 Public Education and Sensitization						5,000
2210902 Official Celebrations						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Non Financial Assets						600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				600,000
Program	91006	Social Services Delivery				600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111205 School Buildings						200,000
3111256 WIP - School Buildings						200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111205 School Buildings						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000
Function Code	70980	Education n.e.c					
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210108 Construction Material							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				513,000
Function Code	70980	Education n.e.c					
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets							513,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					513,000
Program	91006	Social Services Delivery					513,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					513,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		513,000
Fixed assets							513,000
3111205 School Buildings							200,000
3111256 WIP - School Buildings							113,000
3113108 Furniture and Fittings							200,000
Total Cost Centre							1,636,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)						
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							3,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					320,985
Function Code	70721	General Medical services (IS)						
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						

Use of goods and services								68,985
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	
2210711 Public Education and Sensitization							10,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						58,985
Program	91006	Social Services Delivery						58,985
Sub-Program	91006002	SP2.2 Public Health Services and Management						58,985
Operation	910118	910118 - Covid-19 Related reliefs			1.0	1.0	1.0	18,985
Use of goods and services							18,985	
2210711 Public Education and Sensitization							18,985	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210711 Public Education and Sensitization							40,000	
Non Financial Assets								252,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						252,000
Program	91006	Social Services Delivery						252,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						252,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	252,000
Fixed assets							252,000	
3111204 Office Buildings							100,000	
3111252 WIP - Clinics							72,000	
3113101 Electrical Networks							30,000	
3113110 Water Systems							50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				350,000
Function Code	70721	General Medical services (IS)					
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210108 Construction Material							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				701,309
Function Code	70721	General Medical services (IS)					
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets							701,309
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					701,309
Program	91006	Social Services Delivery					701,309
Sub-Program	91006002	SP2.2 Public Health Services and Management					701,309
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		701,309
Fixed assets							701,309
3111202 Clinics							300,000
3111252 WIP - Clinics							401,309
Total Cost Centre							1,375,294

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70740	Public health services		558,584
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Compensation of employees [GFS]	558,584
Objective	000000	Compensation of Employees			558,584
Program	91006	Social Services Delivery			558,584
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			558,584
Operation	000000		0.0 0.0 0.0		558,584

Wages and salaries [GFS]		492,145
2111001	Established Post	492,145
Social contributions [GFS]		66,440
2121001	13 Percent SSF Contribution	66,440

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70740	Public health services		6,000
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	6,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			6,000
Program	91006	Social Services Delivery			6,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			6,000
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210301	Cleaning Materials	3,000
2210711	Public Education and Sensitization	3,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	250,000	
Function Code	70740	Public health services						
Organisation	3580402001	North East Gonja District Assembly- Kpalbe Health Environmental Health Unit Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							250,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					150,000	
Program	91006	Social Services Delivery					150,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210610 Maintenance of Drains							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000	
Operation	000000	910902 - Solid waste management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210205 Sanitation Charges							100,000	
Total Cost Centre							814,584	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	412,698
Function Code	70421	Agriculture cs						
Organisation	3580600001	North East Gonja District Assembly- Kpalbe Agriculture Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Compensation of employees [GFS]							379,556	
Objective	000000	Compensation of Employees						379,556
Program	91008	Economic Development						379,556
Sub-Program	91008002	SP4.2 Agricultural Services and Management						379,556
Operation	000000		0.0	0.0	0.0		379,556	
Wages and salaries [GFS]							334,410	
2111001 Established Post							334,410	
Social contributions [GFS]							45,145	
2121001 13 Percent SSF Contribution							45,145	
Use of goods and services							33,142	
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue addtn						33,142
Program	91008	Economic Development						33,142
Sub-Program	91008002	SP4.2 Agricultural Services and Management						33,142
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	33,142
Use of goods and services							33,142	
2210505 Running Cost - Official Vehicles							10,000	
2210511 Local travel cost							23,142	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	8,500
Function Code	70421	Agriculture cs						
Organisation	3580600001	North East Gonja District Assembly- Kpalbe Agriculture Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							8,500	
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue addtn						8,500
Program	91008	Economic Development						8,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management						8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,500
Use of goods and services							8,500	
2210103 Refreshment Items							8,500	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			235,000
Function Code	70421	Agriculture cs				
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Use of goods and services						135,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				105,000
Program	91008	Economic Development				105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210108 Construction Material						35,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Objective	580102	1.1 Eradicate extreme poverty				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000
Non Financial Assets						100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111103 Bungalows/Flats						100,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	118,179
Function Code	70421	Agriculture cs						
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							118,179	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						78,179
Program	91008	Economic Development						78,179
Sub-Program	91008002	SP4.2 Agricultural Services and Management						78,179
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210505 Running Cost - Official Vehicles							40,000	
2210511 Local travel cost							20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	18,179
Use of goods and services							18,179	
2210709 Seminars/Conferences/Workshops - Domestic							18,179	
Objective	580102	1.1 Eradicate extreme poverty						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210511 Local travel cost							40,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	550,000
Function Code	70421	Agriculture cs						
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Non Financial Assets							550,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						550,000
Program	91008	Economic Development						550,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	550,000
Fixed assets							550,000	
3113103 Landscaping and Gardening							250,000	
3113110 Water Systems							300,000	
Total Cost Centre							1,324,377	

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		29,460	
Organisation	3580701001	North East Gonja District Assembly- Kpalbe Physical Planning Office of Departmental Head Savannah			
Location Code	1507001	North East Gonja District Assembly- Kpalbe			
Compensation of employees [GFS]				29,460	
Objective	000000	Compensation of Employees		29,460	
Program	91007	Infrastructure Delivery and Management		29,460	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		29,460	
Operation	000000	0.0	0.0	0.0	29,460
Wages and salaries [GFS]				25,956	
2111001 Established Post				25,956	
Social contributions [GFS]				3,504	
2121001 13 Percent SSF Contribution				3,504	
Total Cost Centre				29,460	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3580702001	North East Gonja District Assembly- Kpalbe Physical Planning Town and Country Planning Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3580702001	North East Gonja District Assembly- Kpalbe Physical Planning Town and Country Planning Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210708 Refreshments							2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210511 Local travel cost							1,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3580702001	North East Gonja District Assembly- Kpalbe Physical Planning Town and Country Planning Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services						10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Other expense						30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000	
2821018 Civic Numbering/Street Naming						30,000	
Total Cost Centre						53,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	230,323
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Compensation of employees [GFS]	217,196
Objective	000000	Compensation of Employees		217,196
Program	91006	Social Services Delivery		217,196
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		217,196
Operation	000000		0.0 0.0 0.0	217,196

Wages and salaries [GFS]			191,362
2111001	Established Post		191,362
Social contributions [GFS]			25,834
2121001	13 Percent SSF Contribution		25,834

			Use of goods and services	13,127
Objective	620102	10.2 Promote social, econ., political inclusion		13,127
Program	91006	Social Services Delivery		13,127
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,127
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	13,127

Use of goods and services			13,127
2210101	Printed Material and Stationery		3,127
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	5,000
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Use of goods and services	5,000
Objective	620102	10.2 Promote social, econ., political inclusion		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70620	Community Development				
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Other expense						100,000
Objective	620102	10.2 Promote social, econ., political inclusion				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70620	Community Development				
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Use of goods and services						50,000
Objective	620102	10.2 Promote social, econ., political inclusion				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			200,000
Function Code	70620	Community Development				
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Other expense						200,000
Objective	620102	10.2 Promote social, econ., political inclusion				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821019 Scholarship and Bursaries						50,000
2821021 Grants to Households						150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000	
Function Code	70620	Community Development						
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	170,000	
Function Code	70620	Community Development						
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							170,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					170,000	
Program	91006	Social Services Delivery					170,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					170,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	170,000
Use of goods and services							170,000	
2210711 Public Education and Sensitization							170,000	
Total Cost Centre							785,323	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	144,518	
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Compensation of employees [GFS]		130,941
Objective	000000	Compensation of Employees			130,941
Program	91007	Infrastructure Delivery and Management			130,941
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			130,941
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					115,366
2111001 Established Post					115,366
Social contributions [GFS]					15,574
2121001 13 Percent SSF Contribution					15,574

			Use of goods and services		13,577
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			13,577
Program	91007	Infrastructure Delivery and Management			13,577
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,577
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
Use of goods and services					10,000
2210509 Other Travel and Transportation					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					3,577
2210101 Printed Material and Stationery					3,577

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	4,100	
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Use of goods and services		4,100
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			4,100
Program	91007	Infrastructure Delivery and Management			4,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,100
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
Use of goods and services					4,100
2210511 Local travel cost					4,100

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets							100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113101 Electrical Networks							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				260,000
Function Code	70610	Housing development					
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							110,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					110,000
Program	91007	Infrastructure Delivery and Management					110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210603 Repairs of Office Buildings							50,000
2210617 Street Lights/Traffic Lights							10,000
Non Financial Assets							150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111158 WIP-Barracks							150,000
Total Cost Centre							508,618

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				50,000
Function Code	70630	Water supply					
Organisation	3581003001	North East Gonja District Assembly- Kpalbe_Works_Water_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets							50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				300,000
Function Code	70630	Water supply					
Organisation	3581003001	North East Gonja District Assembly- Kpalbe_Works_Water_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets							300,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113110 Water Systems							150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113110 Water Systems							150,000
Total Cost Centre							350,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000	
Function Code	70451	Road transport						
Organisation	3581004001	North East Gonja District Assembly- Kpalbe Works Feeder Roads Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Non Financial Assets							100,000	
Objective	390202	11.2 Improve transport and road safety					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111308 Feeder Roads							100,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,200,000	
Function Code	70451	Road transport						
Organisation	3581004001	North East Gonja District Assembly- Kpalbe Works Feeder Roads Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Non Financial Assets							1,200,000	
Objective	390202	11.2 Improve transport and road safety					1,200,000	
Program	91007	Infrastructure Delivery and Management					1,200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,200,000
Fixed assets							1,200,000	
3111308 Feeder Roads							1,200,000	
Total Cost Centre							1,300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	45,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3581101001	North East Gonja District Assembly- Kpalbe Trade, Industry and Tourism Office of Departmental Head Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							45,000	
Objective	580102	1.1 Eradicate extreme poverty						45,000
Program	91008	Economic Development						45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						45,000
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							45,000	
Total Cost Centre							45,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3581102001	North East Gonja District Assembly- Kpalbe_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							3,000
Objective	150101	Enhance business enabling environment					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				130,920
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3581102001	North East Gonja District Assembly- Kpalbe_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets							130,920
Objective	150101	Enhance business enabling environment					130,920
Program	91008	Economic Development					130,920
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					130,920
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,920
Fixed assets							130,920
3111354 WIP - Markets							130,920
Total Cost Centre							133,920

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3581500001	North East Gonja District Assembly- Kpalbe Disaster Prevention Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							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
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3581500001	North East Gonja District Assembly- Kpalbe Disaster Prevention Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							120,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					120,000
Program	91009	Environmental and Sanitation Management					120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					120,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210119 Household Items							100,000
2210711 Public Education and Sensitization							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3581500001	North East Gonja District Assembly- Kpalbe Disaster Prevention Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210119 Household Items							50,000

<i>Total Cost Centre</i>	<input type="text" value="175,000"/>
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	68,421	
Organisation	3581801001	North East Gonja District Assembly- Kpalbe Human Resource Management Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Compensation of employees [GFS]		61,984
Objective	000000	Compensation of Employees			61,984
Program	91001	Management and Administration			61,984
Sub-Program	91001004	SP1.4: Legislative Oversight			7,373
Operation	000000		0.0	0.0	0.0

			Social contributions [GFS]		7,373
			2121001	13 Percent SSF Contribution	7,373
Sub-Program	91001005	SP1.5: Human Resource Management			54,612
Operation	000000		0.0	0.0	0.0

			Wages and salaries [GFS]		54,612
			2111001	Established Post	54,612

			Use of goods and services		6,437
Objective	640101	Improve human capital development and management			6,437
Program	91001	Management and Administration			6,437
Sub-Program	91001005	SP1.5: Human Resource Management			6,437
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

			Use of goods and services		6,437
			2210101	Printed Material and Stationery	6,437

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	2,000	
Organisation	3581801001	North East Gonja District Assembly- Kpalbe Human Resource Management Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Use of goods and services		2,000
Objective	640101	Improve human capital development and management			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001005	SP1.5: Human Resource Management			2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

			Use of goods and services		2,000
			2210103	Refreshment Items	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3581801001	North East Gonja District Assembly- Kpalbe Human Resource Management Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				45,919
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3581801001	North East Gonja District Assembly- Kpalbe Human Resource Management Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							45,919
Objective	640101	Improve human capital development and management					45,919
Program	91001	Management and Administration					45,919
Sub-Program	91001005	SP1.5: Human Resource Management					45,919
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,919
Use of goods and services							45,919
2210710 Staff Development							45,919
Total Cost Centre							136,340

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,437
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3581901001	North East Gonja District Assembly- Kpalbe_Statistics_Statistics_Statistics_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							6,437
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,437
Program	91001	Management and Administration					6,437
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,437
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		6,437
Use of goods and services							6,437
2210101 Printed Material and Stationery							6,437
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3581901001	North East Gonja District Assembly- Kpalbe_Statistics_Statistics_Statistics_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							2,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210103 Refreshment Items							2,000
<i>Total Cost Centre</i>							8,437
<i>Total Vote</i>							11,565,358

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
North East Gonja District Assembly- Kpalbe	3,152,326	1,896,705	1,722,000	6,771,030	6,400	143,600	0	150,000	0	0	0	1,344,098	3,095,229	4,439,327	11,565,358
Management and Administration	1,836,589	742,874	20,000	2,599,463	6,400	98,000	0	104,400	0	0	0	325,919	0	325,919	3,034,782
SP1.1: General Administration	1,219,326	610,000	20,000	1,849,326	6,400	63,000	0	69,400	0	0	0	280,000	0	280,000	2,203,726
SP1.2: Finance and Revenue Mobilization	62,584	10,000	0	72,584	0	16,000	0	16,000	0	0	0	0	0	0	88,584
SP1.3: Planning, Budgeting, Coordination and Statistics	492,695	96,437	0	589,132	0	17,000	0	17,000	0	0	0	0	0	0	606,132
SP1.4: Legislative Oversight	7,373	0	0	7,373	0	0	0	0	0	0	0	0	0	0	7,373
SP1.5: Human Resource Management	54,612	26,437	0	81,049	0	2,000	0	2,000	0	0	0	45,919	0	45,919	128,968
Social Services Delivery	775,780	647,112	902,000	2,324,892	0	22,000	0	22,000	0	0	0	850,000	1,214,309	2,064,309	4,611,201
SP2.1 Education, youth & Sports Services	0	165,000	650,000	815,000	0	8,000	0	8,000	0	0	0	300,000	513,000	813,000	1,636,000
SP2.2 Public Health Services and Management	0	68,985	252,000	320,985	0	3,000	0	3,000	0	0	0	350,000	701,309	1,051,309	1,375,294
SP2.3 Social Welfare and Community Development	217,196	163,127	0	380,323	0	5,000	0	5,000	0	0	0	200,000	0	200,000	785,323
SP2.5 Environmental Health and Sanitation Services	558,584	250,000	0	808,584	0	6,000	0	6,000	0	0	0	0	0	0	814,584
Infrastructure Delivery and Management	160,400	173,577	700,000	1,033,977	0	7,100	0	7,100	0	0	0	0	1,200,000	1,200,000	2,241,077
SP3.1 Physical and Spatial Planning Development	29,460	50,000	0	79,460	0	3,000	0	3,000	0	0	0	0	0	0	82,460
SP3.2 Public Works, Rural Housing and Water Management	130,941	123,577	700,000	954,518	0	4,100	0	4,100	0	0	0	0	1,200,000	1,200,000	2,158,618
Economic Development	379,556	213,142	100,000	692,698	0	11,500	0	11,500	0	0	0	118,179	680,920	799,099	1,503,297
SP4.1 Trade, Tourism and Industrial Development	0	45,000	0	45,000	0	0	0	0	0	0	0	0	130,920	130,920	175,920
SP4.2 Agricultural Services and Management	379,556	168,142	100,000	647,698	0	11,500	0	11,500	0	0	0	118,179	550,000	668,179	1,327,377
Environmental and Sanitation Management	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	50,000	0	50,000	175,000
SP5.1 Disaster Prevention and Management	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	50,000	0	50,000	175,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
North East Gonja District Assembly- Kpalbe	7,017,356	8,017,356	7,085,510
1_No Poverty	320,000	320,000	323,200
10_Reduce Inequality	368,127	368,127	371,808
11_Sustainable Cities and Communities	1,353,000	1,353,000	1,366,530
16_Peace, Justice, and Strong Institutions	72,000	72,000	70,700
17_Partnerships for the Goals	34,437	34,437	34,781
2_Zero Hunger	874,821	874,821	883,569
3_Good Health and Well-Being	1,375,294	1,375,294	1,389,047
4_ Quality Education	1,636,000	1,636,000	1,652,360
6_Clean Water and Sanitation	606,000	606,000	612,060
9_Industry, Innovation, and Infrastructure	377,677	1,377,677	381,454
Grand Total	0	0	0
	7,017,356	8,017,356	7,085,510

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North East Gonja District Assembly- Kpalbe	0	0	0	8,306,632	9,306,632	8,387,678
9101 - Generic Operations	0	0	0	6,237,956	7,237,956	6,300,335
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	446,642	446,642	451,108
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	174,100	174,100	175,841
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	9,000	9,000	9,090
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,817,229	2,817,229	2,845,401
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,752,000	3,752,000	2,779,520
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
910118 - Covid-19 Related reliefs	0	0	0	18,985	18,985	19,175
9102 - TRADE AND INDUSTRY	0	0	0	48,000	48,000	48,480
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	3,000	3,000	3,030
910205 - Promotion and transfer of appropriate technology	0	0	0	45,000	45,000	45,450
9103 - AGRICULTURE	0	0	0	108,179	108,179	109,261
910301 - Extension Services	0	0	0	70,000	70,000	70,700
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	18,179	18,179	18,361
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	118,000	118,000	119,180
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910403 - Development of youth, sports and culture	0	0	0	60,000	60,000	60,600
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	53,000	53,000	53,530
9105 - HEALTH	0	0	0	53,000	53,000	53,530
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	40,400
910503 - Public Health services	0	0	0	13,000	13,000	13,130
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	568,127	568,127	573,808
910601 - Social intervention programmes	0	0	0	370,000	370,000	373,700
910602 - Gender empowerment and mainstreaming	0	0	0	155,000	155,000	156,550
910603 - Community mobilization	0	0	0	13,127	13,127	13,258

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	175,000	175,000	176,750
910701 - Disaster management	0	0	0	175,000	175,000	176,750
9108 - CENTRAL ADMINISTRATION	0	0	0	706,000	706,000	711,040
910803 - Protocol services	0	0	0	20,000	20,000	20,200
910805 - Administrative and technical meetings	0	0	0	80,000	80,000	80,800
910806 - Security management	0	0	0	54,000	54,000	54,540
910807 - Support to traditional authorities	0	0	0	42,000	42,000	40,400
910809 - Citizen participation in local governance	0	0	0	455,000	455,000	459,550
910810 - Plan and budget preparation	0	0	0	55,000	55,000	55,550
9109 - WASTE MANAGEMENT	0	0	0	136,000	136,000	137,360
910901 - Environmental sanitation Management	0	0	0	36,000	36,000	36,360
910903 - Liquid waste management	0	0	0	100,000	100,000	101,000
9110 - PHYSICAL PLANNING	0	0	0	44,000	44,000	44,440
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	34,000	34,000	34,340
9111 - WORKS	0	0	0	3,577	3,577	3,613
911101 - Supervision and regulation of infrastructure development	0	0	0	3,577	3,577	3,613
9113 - FINANCE	0	0	0	26,000	26,000	26,260
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	6,000	6,000	6,060
9117 - Department of Statistics	0	0	0	8,437	8,437	8,521
911702 - Coordination and Harmonization of data	0	0	0	8,437	8,437	8,521
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	74,356	74,356	75,100
911801 - Personnel and Staff Management	0	0	0	8,437	8,437	8,521
911803 - Staff Training and skills development	0	0	0	65,919	65,919	66,578

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
<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>
Grand Total	0	0	0	8,306,632	9,306,632	8,387,678

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	8,781,578	9,785,328	8,867,374
	374,946	378,696	378,696
	374,946	378,696	378,696
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	446,642	446,642	451,108
	33,142	33,142	33,473
	48,500	48,500	48,985
	315,000	315,000	318,150
	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	174,100	174,100	175,841
	10,000	10,000	10,100
	14,100	14,100	14,241
	110,000	110,000	111,100
	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	9,000	9,000	9,090
	7,000	7,000	7,070
	2,000	2,000	2,020
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,817,229	2,817,229	2,845,401
	922,000	922,000	931,220
	550,000	550,000	555,500
	1,345,229	1,345,229	1,358,681
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,752,000	3,752,000	2,779,520
	7,000	7,000	7,070
	200,000	1,200,000	202,000
	745,000	745,000	752,450
	1,800,000	1,800,000	1,818,000
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	20,000	20,000	20,200
910118 - Covid-19 Related reliefs	18,985	18,985	19,175
	18,985	18,985	19,175
910201 - Promotion of Small, Medium and Large scale enterprises	3,000	3,000	3,030
	3,000	3,000	3,030
910205 - Promotion and transfer of appropriate technology	45,000	45,000	45,450
	45,000	45,000	45,450
910301 - Extension Services	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	18,179	18,179	18,361
	18,179	18,179	18,361
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	60,000	60,000	60,600
	50,000	50,000	50,500
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	53,000	53,000	53,530
	3,000	3,000	3,030
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000	40,000	40,400
	40,000	40,000	40,400
910503 - Public Health services	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910601 - Social intervention programmes	370,000	370,000	373,700
	200,000	200,000	202,000
	170,000	170,000	171,700
910602 - Gender empowerment and mainstreaming	155,000	155,000	156,550
	5,000	5,000	5,050
	100,000	100,000	101,000
	50,000	50,000	50,500
910603 - Community mobilization	13,127	13,127	13,258
	13,127	13,127	13,258
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	175,000	175,000	176,750
	5,000	5,000	5,050
	120,000	120,000	121,200
	50,000	50,000	50,500
910803 - Protocol services	20,000	20,000	20,200
	20,000	20,000	20,200
910805 - Administrative and technical meetings	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	54,000	54,000	54,540
	4,000	4,000	4,040
	50,000	50,000	50,500
910807 - Support to traditional authorities	42,000	42,000	40,400
	2,000	2,000	0
	40,000	40,000	40,400
910809 - Citizen participation in local governance	455,000	455,000	459,550
	5,000	5,000	5,050
	100,000	100,000	101,000
	70,000	70,000	70,700
	280,000	280,000	282,800
910810 - Plan and budget preparation	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910901 - Environmental sanitation Management	36,000	36,000	36,360
	6,000	6,000	6,060
	30,000	30,000	30,300
910902 - Solid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
910903 - Liquid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	34,000	34,000	34,340
	3,000	3,000	3,030
	1,000	1,000	1,010
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	3,577	3,577	3,613
	3,577	3,577	3,613
911301 - Treasury and accounting activities	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
911302 - Internal audit operations	5,000	5,000	5,050
	5,000	5,000	5,050
911303 - Revenue collection and management	6,000	6,000	6,060
	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	8,437	8,437	8,521
	6,437	6,437	6,501
	2,000	2,000	2,020

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

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911801 - Personnel and Staff Management	8,437	8,437	8,521
	6,437	6,437	6,501
	2,000	2,000	2,020
911803 - Staff Training and skills development	65,919	65,919	66,578
	20,000	20,000	20,200
	45,919	45,919	46,378
Grand Total	0	0	0
	8,781,578	9,785,328	8,867,374

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
North East Gonja District Assembly- Kpalbe	8,781,578	9,785,328	8,867,374
70111 Exec. & leg. Organs (cs)	1,294,076	1,296,187	1,304,997
	211,076	213,187	213,187
	5,000	5,000	5,050
	78,000	78,000	76,760
	100,000	100,000	101,000
	620,000	620,000	626,200
	280,000	280,000	282,800
70112 Financial & fiscal affairs (CS)	116,166	116,239	117,327
	20,247	20,320	20,449
	20,000	20,000	20,200
	30,000	30,000	30,300
	45,919	45,919	46,378
70133 Overall planning & statistical services (CS)	56,504	56,539	57,069
	13,504	13,539	13,639
	3,000	3,000	3,030
	40,000	40,000	40,400
70360 Public order and safety n.e.c	175,000	175,000	176,750
	5,000	5,000	5,050
	120,000	120,000	121,200
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	178,920	178,920	180,709
	3,000	3,000	3,030
	45,000	45,000	45,450
	130,920	130,920	132,229
70421 Agriculture cs	989,967	990,418	999,866
	78,287	78,739	79,070
	8,500	8,500	8,585
	235,000	235,000	237,350
	118,179	118,179	119,361
	550,000	550,000	555,500
70451 Road transport	1,300,000	1,300,000	1,313,000
	100,000	100,000	101,000
	1,200,000	1,200,000	1,212,000
70610 Housing development	393,251	1,393,407	397,184
	29,151	29,307	29,443
	4,100	4,100	4,141
	100,000	1,100,000	101,000
	260,000	260,000	262,600

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	593,961	594,219	599,901
	38,961	39,219	39,351
	5,000	5,000	5,050
	100,000	100,000	101,000
	50,000	50,000	50,500
	200,000	200,000	202,000
	30,000	30,000	30,300
	170,000	170,000	171,700
70630 Water supply	350,000	350,000	353,500
	50,000	50,000	50,500
	300,000	300,000	303,000
70721 General Medical services (IS)	1,375,294	1,375,294	1,389,047
	3,000	3,000	3,030
	320,985	320,985	324,195
	350,000	350,000	353,500
	701,309	701,309	708,322
70740 Public health services	322,440	323,104	325,664
	66,440	67,104	67,104
	6,000	6,000	6,060
	250,000	250,000	252,500
70980 Education n.e.c	1,636,000	1,636,000	1,652,360
	8,000	8,000	8,080
	150,000	150,000	151,500
	665,000	665,000	671,650
	300,000	300,000	303,000
	513,000	513,000	518,130
Grand Total	0	0	0
	8,781,578	9,785,328	8,867,374

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	8,781,578	9,785,328	8,867,374
70111 Exec. & leg. Organs (cs)	1,294,076	1,296,187	1,304,997
70112 Financial & fiscal affairs (CS)	116,166	116,239	117,327
70133 Overall planning & statistical services (CS)	56,504	56,539	57,069
70360 Public order and safety n.e.c	175,000	175,000	176,750
70411 General Commercial & economic affairs (CS)	178,920	178,920	180,709
70421 Agriculture cs	989,967	990,418	999,866
70451 Road transport	1,300,000	1,300,000	1,313,000
70610 Housing development	393,251	1,393,407	397,184
70620 Community Development	593,961	594,219	599,901
70630 Water supply	350,000	350,000	353,500
70721 General Medical services (IS)	1,375,294	1,375,294	1,389,047
70740 Public health services	322,440	323,104	325,664
70980 Education n.e.c	1,636,000	1,636,000	1,652,360
Grand Total	0	0	0
	8,781,578	9,785,328	8,867,374