



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

NANDOM MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

The General Assembly of Nandom Municipal Assembly resolved at the meeting held on Friday, 27th October, 2023 and approved the Composite Budget for 2024-2027, Programme Based Budget Estimate for 2024 fiscal year.

Compensation of Employees
Ghc2, 322,465.00

Goods and Services
Ghc4, 579,250.00

Capital Expenditure
Ghc12, 904,726.00

Total Budget Ghc19, 806,441.00

Approved this day 27th of October 2023

Signed by

HON. SYLVESTER ISANG (ESQ)
(PRESIDING MEMBER)

PRESIDING MEMBER
NANDOM DISTRICT ASSEMBLY
N

ESTHER ABACHING
(MUNICIPAL CO-ORD. DIRECTOR)

MUN. COORDINATING DIRECTOR
NANDOM MUNICIPAL ASSEMBLY
NANDOM-U.W.R

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

The Nandom Municipal Assembly is one of the eleven [11] Municipal/District Assemblies in the Upper West Region. It was established by a Legislative Instrument (L.I) 2102 and was inaugurated in June 2012. The District was elevated to a Municipal status on 27th January, 2020 by His Excellency Nana Addo Danqua Akufo- Addo, the President of the Republic of Ghana.

Population Structure

The 2021 National Population and Housing census results put the Municipal's population at 51,328 with a growth rate of 1.9% which is below the national growth rate and an average household size of 4.1. By projection, the municipal currently has a population of about 52,303 which comprises of 26,063 males and 26,240 females.

Vision

An agent that Harnesses its resources to promote shared prosperity.

Mission

To provide Public and Private Goods in a democratic, transparent and just society where development outcomes are shared equitably by all.

Goals

The overall goal of Nandom Municipal Assembly is to promote and accelerate shared growth, gender equity, poverty reduction, protection and empowerment of the vulnerable and the excluded within a decentralized and democratic environment.

Core Functions

The 1992 Constitution of the Republic of Ghana, in Article 240, tasks local government authorities (MMDAs) to plan, initiate, co-ordinate, manage and execute policies in respect of all matters affecting the people within their area.

In view of that mandate the Local Governance Act 2016, Act 936 defines the functions for MMDAs as follows;

- To exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the other administrative authorities in the municipality.
- To perform deliberative, legislative and executive functions
- To be responsible for the overall development of the municipality and shall ensure the preparation.
 - i) of development plans of the municipality
 - ii) of the annual and medium-term budgets of the municipality related to its development plans
- To be responsible for the development, improvement and management of human settlements and the environment in the municipality.

District Economy

The private sector is the largest employer in the municipal accounting for 94.6 percent. Out of this the private informal constitutes 93.2 percent while the private formal make up 1.4 percent. The proportions of employed females working in the private informal sector are 94.6 percent while that of males are 91.9 percent. This makes the private informal sector the dominant employer of the workforce and employing more women.

(give brief introduction to the economy of the district)

- Agriculture

Agriculture is the major activity that engages about 85% of Nandom Municipal's 51,328 populations with a growth rate of 1.9%. Out of the 7,417 total households in the Municipal, 85.3 percent are agricultural households while 14.7 percent are non-agricultural households. Agricultural production is centred mainly on crops and livestock production largely at a smallholder (0.4-2 ha) holdings subsistence level with low outputs (Average 1.0-1.5mt/acre for maize).

- Road Network

Agriculture is the major activity that engages about 85% of Nandom Municipal's 51,328 populations with a growth rate of 1.9%. Out of the 7,417 total households in the

Municipal, 85.3 percent are agricultural households while 14.7 percent are non-agricultural households. Agricultural production is centred mainly on crops and livestock production largely at a smallholder (0.4-2 ha) holdings subsistence level with low outputs (Average 1.0-1.5mt/acre for maize).

- Health

The Municipal is zoned into 5 Sub-Zones which offers comprehensive Public Health Services. All of the 5 sub-Zones are being served by 4 Health Centres and one polyclinic. The St. Theresa's hospital is a CHAG institution which serves as the Municipal hospital. With the inauguration of the CHPs concept to enhance access to health care services, the Municipal has forty-three (43) CHPS compounds in operation. Twenty-one (21) are with structures whilst twenty-two (22) are without structures.

- Education

The Nandom Municipal has a total of one hundred and forty-seven public and private schools spanning from kindergarten to tertiary. The table below shows the number of schools and the appropriate categorization in the Municipality.

| LEVEL | NUMBER OF SCHOOLS | | |
|--------------------------|-------------------|------------|-----------|
| | Total | Public | Private |
| KG | 55 | 47 | 8 |
| PRIMARY | 48 | 43 | 5 |
| JHS | 37 | 34 | 3 |
| SHS | 2 | 2 | 0 |
| TVET | 4 | 2 | 2 |
| MIDWIFERY TRAIN. COLLEGE | 1 | 1 | 0 |
| TOTAL | 147 | 129 | 18 |

- Market Centres

The Municipal has four main markets located in Kuturu (Baseble), Ko, Tuopare and Nandom the Municipal Capital. Two of the markets (Baseble and Tuopare) are in poor

condition. Ko market is being constructed by Northern Development Agency. Efforts are therefore required to upgrade the infrastructure at Baseble and Tuopare.

- Water and Sanitation

Access to water is relatively high as majority of the population have access to boreholes and mechanized water systems. About 87% of the population has access to water supply for domestic and other uses. This coverage has been arrived with the standard of one borehole serving a maximum of 300 people in the municipality.

Though the water coverage looks remarkable, much is still expected since people still scramble for water in most communities especially during the dry season. Several other new have no access to portable water. This emanates from the fact that, the settlement patter is dispersed while other water facilities have become dysfunctional.

The Sanitation situation in the municipality is among the best in the region and the country at large, the municipality had attained 100% Open Defecation Free (ODF). Hand washing awareness is also on the rise in the communities and thus there is less faecal matter related diseases in the municipality.

- Tourism

The most significant tourism potential in the Nandom Municipal is the Kakube Festival. The rich cultural heritage of the people exhibited during this festival has the potential to bring in a lot of foreigners and investors. This can however be achieved if the festival is highly projected and celebrated with support from all stakeholders.

- Environment

The high extensive urbanization is taking over the traditional subsistence agriculture farmlands. Although the municipality attained Open Defecation Free Status some three years ago, there is little effort to get the communities sanitized due to inadequate resources for solid and liquid waste management. The state of climate change in the municipality is quite worrying as some. Unscrupulous people continue to cut down cash crop trees like cashew to burn charcoal couple with the erratic rainfall pattern in the municipality.

Key Issues/Challenges

The key issues and challenges militating against the Municipal Assembly carrying out its core mandates efficiently and effectively for which the 2023 composite budget seeks to address are;

1. Limited credit facilities to expand and adopt modern farming methods.
2. Inadequate irrigation facilities for dry season farming
3. Poor entrepreneurial and financial management skills
4. Inadequate access to quality health education
5. Inadequate access to quality health services
6. Inadequate office building for departments of the Assembly
7. Low Internally Generated Fund (IGF) base/potentials
8. Inadequate Revenue Collectors at the various Urban/Zonal Councils

Key Achievements in 2023

Key achievements of Nandom Municipal Assembly for the period January to August 2023 are as follows;

- Constructed and furnished 1No. Office and ancillary facilities for Ambulance Service, handed over and in use.
- Constructed and furnished 1No. 2Units KG Block at Bekyiteng, handed over and in use.
- Constructed 1No. CHPS Compound at Vapuo, yet to hand over to user department.

- Constructed and furnished 1No. 2-Units KG at Domange, handed over and in use.
- Constructed and furnished 1No. 2-Units KG at Bu, handed over and in use.
- Constructed and Furnished 1No. CHPS Compound at Tantuo handed over and in use.
- Rehabilitated 1No. 6 Units Primary School Block at Bapula, handed over and in use.
- Solar powered Limited Water System piped into Health Facility and community at Piiri, supported by SNV, handed over and in use.
- Limited Mechanized water system at Baseble with 3 water points and piped into nearby school, supported by SNV. Handed over and in use.

Figure 1: Constructed and Furnished 1No. Office Complex and ancillary facilities for Ambulance Service



Figure 2: Constructed and Furnished 1no. KG Block at Bekyiteng



Figure 3: Constructed and Furnished 1no. CHPS Compound at Vapuo



Figure 4: Constructed and Furnished 1No. KG Block at Domange



Figure 5: Constructed and Furnished 1No. KG Block at Bu



Figure 6: Constructed and Furnished 1No. CHPS Compound at Tantuo



Figure 7: Rehabilitated 1No. Primary School at Bapula



Figure 8: Solar Powered Limited Water System piped into Health Facility and community at Piiri, supported by SNV



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for 2021 to 2023 financial years from the period of January to December, (2021, and 2022) and January to August (2023) fiscal years are as follows:

Revenue

| ITEMS | 2021 | | 2022 | | 2023 | | % performance as at August, 2023 |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------------------|
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 22,702.00 | 41,829.93 | 17,581.98 | 11,226.00 | 12,829.93 | 6,668.42 | 51.98 |
| Other Rates | - | - | - | - | - | - | - |
| Fees and Fines | 25,410.60 | 21,869.00 | 42,184.68 | 52,784.68 | 45,869.00 | 45,924.00 | 100.12 |
| Licences | 35,943.00 | 61,539.03 | 56,820.00 | 114,648.94 | 70,180.09 | 52,908.02 | 75.39 |
| Land | 1,250.00 | 3,827.00 | 6,400.00 | 11,195.00 | 5,327.00 | 8,960.00 | 168.20 |
| Rent | 41,781.40 | 34,217.00 | 18,200.00 | 20,020.78 | 20,917.00 | 14,745.79 | 70.50 |
| Investment | - | - | - | - | - | - | - |
| Total | 127,087.00 | 163,981.96 | 141,020.93 | 209,875.40 | 155,123.02 | 129,206.23 | 83.29 |

Table 2: Revenue Performance – All Revenue Sources
REVENUE PERFORMANCE – All Revenue Sources

| ITEMS | 2021 | | 2022 | | 2023 | | Actuals as at August | % performance as at August, 2023 |
|-----------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------------------|
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | | |
| IGF | 127,087.00 | 163,981.96 | 141,020.93 | 209,335.40 | 155,123.02 | 129,206.23 | 83.29 | |
| Compensation Transfer | 1,367,792.50 | 1,572,202.53 | 1,596,147.02 | 1,944,242.36 | 2,023,769.95 | 1,945,391.33 | 96.13 | |
| Goods and Services Transfer | 83,624.00 | 55,507.23 | 104,532.00 | 37,586.92 | 104,532.00 | 37,732.85 | 36.10 | |
| Assets Transfer | - | - | - | - | 25,180.00 | - | - | |
| DACF | 4,162,955.00 | 1,093,986.46 | 7,446,161.00 | 2,479,429.04 | 7,075,081.18 | 1,100,643.75 | 5.67 | |
| DACF-RFG | 1,515,859.00 | 1,132,293.00 | 1,505,859.00 | 1,479,151.78 | 1,505,859.00 | - | - | |
| MAG | 147,052.67 | 147,052.67 | 85,890.00 | 85,889.96 | 118,197.24 | 118,197.24 | 100.00 | |
| GPSNP | 1,219,301.87 | 168,746.22 | 1,219,301.87 | 30,000.68 | 4,100,000.00 | 85,000.00 | 2.07 | |
| UNICEF | 80,000.00 | 75,000.00 | 20,000.00 | 17,500.20 | 40,000.00 | 35,000.00 | 43.75 | |
| SOCO | - | - | - | - | 3,731,764.14 | 1,257,576.00 | 32.30 | |
| Total | 8,703,672.04 | 4,408,770.07 | 12,118,911.82 | 6,283,136.34 | 20,355,467.53 | 4,708,747.40 | 23.13 | |

Expenditure

Table 3: Expenditure Performance-All Sources

| Expenditure | 2021 | | 2022 | | 2023 | | % age Performance (as at August, 2023) |
|-------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------------------|--|
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2023 | |
| Compensation | 1,367,792.50 | 1,572,202.53 | 1,596,147.02 | 1,944,242.36 | 2,023,769.95 | 1,945,391.33 | 96.13 |
| Goods and Service | 2,050,716.93 | 289,689.86 | 3,140,185.27 | 2,564,925.16 | 4,288,712.70 | 1,257,879.76 | 29.33 |
| Assets | 5,200,677.83 | 804,108.02 | 6,906,391.07 | 1,268,987.57 | 14,042,984.88 | 641,279.29 | 4.57 |
| Total | 8,619,187.26 | 2,801,064.44 | 11,642,723.36 | 5,778,155.09 | 20,355,467.53 | 3,844,550.38 | 18.89 |

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

- Deepen political and administrative Decentralization
- Improve human capital development and management
- Strengthen domestic resource mobilisation
- Improve decentralised planning
- Ensure improved fiscal performance and sustainability
- Deepen Transparency and Public Accountability
- Promote proper maintenance culture
- Promote a Sustainable Spatially Integrated balance and Orderly Development of Human Settlements
- Ensure Affordable, Equitable, easily Accessible and Universal Health Coverage (UHC)
- Ensure effective child protection and family welfare system
- Strengthen Social protection, especially for children, women, persons with disabilities and the elderly.
- Promote full participation of PWDs in Social and Economic Development of the country
- Improve production efficiency and yield
- Promote a demand -driven approach to Agricultural development
- Diversify and expand the tourism industry for Economic Development
- Enhance inclusive and equitable access to, and participation in quality education at all levels.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2021 | | Past Year 2022 | | Latest Status 2023 | | Medium Term Target | | | | |
|---|--|--|---|----------------|--------|--------------------|---------------------|--------------------|-------|-------|-------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at August | 2024 | 2025 | 2026 | 2027 | |
| Improved Revenue Mobilization and management | % growth in IGF generated | 15.53 | 8.72 | 7.53 | 16.41 | 17.45 | 11.60 | 18.55 | 20.58 | 22.50 | 25.55 | |
| Improved local governance service delivery | % score of DPAT Performance | 100 | 100 | 100 | 94 | 100 | 97 | 100 | 100 | 100 | 100 | |
| Increased inclusive and equitable access to education at all levels | Number of school infrastructure constructed | 6 | 4 | 5 | 1 | 5 | 3 | 5 | 5 | 5 | 5 | |
| | | Number of needy but brilliant students' enrollment | 50 | 25 | 30 | 20 | 50 | 35 | 60 | 70 | 80 | 80 |
| Improved access to quality healthcare | Number of health facilities Constructed/ Rehabilitated | 5 | 3 | 5 | 4 | 5 | 3 | 5 | 5 | 5 | 5 | |
| | | Increase access to safe and potable water | % of population provided with potable water | 80% | 70% | 80% | 90% | 88% | 95% | 100% | 100% | 100% |
| Improved Agricultural Productivity | Number of farmers trained and supported | 1,500 | 1,357 | 1,700 | 1,758 | 2,000 | 2,140 | 2,250 | 2,500 | 2,750 | 3,000 | |
| | | Number of demonstration farms | 5 | 5 | 7 | 8 | 10 | 12 | 10 | 12 | 15 | 15 |

| | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|---|------|-----|-------|-------|-------|-----|-------|-------|-------|-------|-------|-------|-----|--|--|--|--|--|
| | established | | | | | | | | | | | | | | | | | | |
| Improve Road network | Number of Communities with access to good road | 100% | 82% | 100 | 85% | 100% | 89% | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | | | | |
| Improved Social Protection | Number of PWDS supported | 300 | 135 | 600 | 435 | 600 | 91 | 500 | 500 | 500 | 500 | 500 | 600 | | | | | | |
| | Number of Women and Vulnerable groups supported | 15 | 10 | 15 | 13 | 15 | 10 | 20 | 25 | 25 | 25 | 30 | | | | | | | |
| Improved Environmental Sanitation | Number of Trees planted | - | - | 1,000 | 1,000 | 1,000 | 800 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | | | | | | |

Revenue Mobilization Strategies

Due to inadequacy of Government of Ghana funds and other donor funds/grants, it is imperative for the Assembly to map out strategic measures to improve its Internally Generated Funds (IGF) in order to ensure financial independence. As a result of that, the Nandom Municipal Assembly has outlined the following planned revenue mobilization strategies to improve its Internally Generated Fund (IGF) for 2024 fiscal year.

RATES

This is made up of Basic Rates & Property Rates. The plan is to equip the existing revenue collection taskforce in terms motor bikes and field working tools to function effectively.

Prosecute Rate defaulters to deter others. The Assembly also intends to continue its collaboration with Ghana Revenue Authority who currently have the mandate to collect property rates on behalf of the Assembly to work harder to increase the collection of property rates.

LANDS

This mainly consists of development and building permit forms and approval fee for land application. The strategies are to intensify public education through radio discussions and town hall meetings for acquisition of building permits in the Municipality, Preparation of layouts for Goziir and other communities to facilitate spatial planning, and fast track processing of Building permit by approving permits within thirty (30) working days.

LICENSES

This revenue item consists of operation permit for businesses operating within the municipality. The strategies are to sensitize business operators to obtain and renew licenses by 31st March and defaulters shall be prosecuted management has already met with the Magistrate Court in Nandom to assist the Assembly prosecute defaulters.

RENT

This is made of fees charged on renting or hiring Assembly property such as market stores and government bungalows. The plan is to ensure we serve demand notices to all occupants of government bungalows and market stores and stalls by the close of December with a follow up effort to ensure prompt payment.

FEES AND FINES

This consists of market tolls and exportation fees among others. The following are strategies to increase revenue in this area: To engage more commission collectors to assist collections in Nandom, Tuopare and Baseble markets. Also, the Assembly wishes to use part of its IGF to construct the fallen market walls in Nandom market to minimize people invading tolls payment. Again, to use the Information Van to sensitize various market women, trade associations and transport unions to pay fees and demand for receipts. Provide logistics to the Internal Audit Unit and other revenue monitoring team to check the activities of Revenue Collectors, especially on market days.

The strategies put in place to check possible leakages are to quarterly rotate Revenue Collectors to reduce familiarity with ratepayers. Again, set targets for Revenue Collectors especially permanent ones to at least collect three (3) times their monthly salaries every month and to sanction underperforming Revenue Collectors.

Establish an award scheme for best Revenue Collectors in all sub-structures as a motivation to encourage other collectors to put in their best.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the Municipality level.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Nandom Municipal through initiating and formulating policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers four (4) Urban/Zonal Councils. The various organizational units involved in the delivery of the program include;

- General Administration
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Procurement Unit
- Management Information System Unit

A total number of Thirty-four (34) employees are involved in the delivery of the programme. They include Administrators, Development Planners, Budget

Analyst/Officers, Account Officers, Procurement Officers, Internal Auditors, Management Information System Officer and other support staff (i.e. Executive officers, laborers, cleaners, and drivers).

The Program involves five (5) sub- programmes. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Legislative Oversight;
- Human Resource Development and Management

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the Municipality.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory Municipal reports

Budget Sub-Programme Description

The sub-program entails the provision of administrative support services and effective coordination

of the activities of the various Departments and Agencies in the Assembly.

The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Municipality.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is thirty-four (34) and the funding source is GoG and IGF. The beneficiaries of this sub-programme are the Departments, Agencies and the general public.

The key issues or challenges facing this Budget Sub-Programme are;

- Inadequate staffing
- Inadequate funding for operations

- Absence of capacity building for existing staff

Budget Sub-Program Results Statement

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|---------------|-------------------|---------------|---------------|---------------|---------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| MPCU monitoring & evaluation conducted | Number of reports on monitoring | 4 | 4 | 4 | 4 | 4 | 4 |
| Quarterly management meetings Organize | Number of quarterly meetings held annually | 4 | 4 | 4 | 4 | 4 | 4 |
| Annual Performance Report submitted | Annual Report submitted to RCC by | 15th January | 15th January | 15th January | 15th January | 15th January | 15th January |
| Procurement Plan Prepared | Procurement Plan approved by | 30th November | 30th November | 30th November | 30th November | 30th November | 30th November |
| Quarterly Internal Audit Report submitted to audit committee | Number of Audit assignments conducted with report | 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 the Organization | Procurement of Office Equipment |
| Legislative enactment and oversight | Procurement of Office Furniture and Fittings |
| Protocol Services | |
| Citizens Participation in Local Governance | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the Municipality Assembly.

The operations under this sub programme include the following;

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management
- Strategically plan for local resources mobilization.
- Departments and Units responsible for implementing this Budget Sub-Programme are the

Finance Department, Budget Unit, Sub-structures, and other stakeholders in revenue Mobilization. The number of staff delivering the sub program is four (4) and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The challenges this Sub-Programme had been faced and likely to encounter again are as follows;

- Late releases of GoG funds
- Inadequate IGF mobilization
- Inadequate resources to execute Revenue Mobilization Action Plan
- Rate payers not adequately educated on the need to pay tax
- Inadequate capacity of Revenue Collectors and Urban/Zonal Council Staff.

Budget Sub-Programme Results Statement

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

performance.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| 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 | 12 | 12 | 12 | 12 | 12 |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | 18.55 | 63.51 | 22.26 | 26.71 | 32.05 | 32.47 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|------------------------------------|---------------------------------------|
| Treasury and Accounting Activities | Renovation of market stores and sheds |
| Internal Audit operations | |
| Revenue collection and management | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve learning; training and development of staff to enable them perform current and future jobs.
- Ensure effective human resource planning.
- Educate staff on discipline and grievance procedure.
- Develop effective and efficient performance management processes

Budget Sub-Programme Description

The Budget Sub-Programme seeks to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development. The Sub-Programme is delivered through training, appraisal and career progression.

The main beneficiaries of the programme are staff of the Municipality Assembly including all departments and the general public. The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of One (1) who carried out the implementation of the sub-programme.

Challenges confronted by this Sub-Programme include the following;

- Inadequate staffing
- Inadequate logistical support

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------------|------------|-------------------|-------------|-----------|-----------|-----------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Appraise staff annually | Number of staff appraisal conducted | 70 | 75 | 80 | 80 | 80 | 80 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 8 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | 31st Dec. | - | 31st Dec. | 31st Dec. | 31st Dec. | 31st Dec. |
| Salary Administration | Monthly validation ESPV | 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 |
|--------------------------------|-----------------------|
| Personnel and staff management | |

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting, monitoring and evaluation systems.

Budget Sub-Programme Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of policies, plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and donor projects.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities.
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The number of staff delivering the sub-program is six (6) and the funding source is GoG, Donor funds and Internally Generated Funds. The beneficiaries of this Sub-Program are the Departments, Agencies and the general public.

This Budget Sub-Programme is being challenged with the following issues;

Inadequate releases of funds to execute programmes and projects.

- Inadequate logistics for effective monitoring of projects.
- Inadequate funds to carry out extensive and participatory planning and budgeting processes.

Budget Sub- Programme Description

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

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 2 | - | 2 | 2 | 2 | 2 |
| Social Accountability meetings held | Number of Town Hall meetings organized | 2 | 2 | 2 | 2 | 2 | 2 |
| Compliance with budgetary provision | % expenditure kept within budget | 100 | 100 | 100 | 100 | 100 | 100 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Monitoring and Evaluation of Programme and Projects | Procurement of 2No. Motorbike for revenue mobilization and monitoring |

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- The Budget Sub-Programme seeks to strengthen the on-going democratization and
- Decentralization processes of local governance

Budget Sub-Programme Description

The Budget Sub-Programme is delivered through the deliberative and legislative function of the Assembly in the approval of policy, plans, byelaws and budget of the Municipality. The Budget Sub-Programme is delivered through the Ordinary and Special meetings of Sub-Committee, Executive Committee and General Assembly. The Executive Committee, Sub-Committees, Public Relation and Compliance Committee and the General Assembly are the main bodies involve in carrying out this sub-program.

The Sub-Programme activities are basically funded with Internally Generated Funds

The beneficiary of this Budget Sub-Programme is to the benefit of entire citizens of the Municipality.

The staff strength of the Sub-Programme comprises the totality of General Assembly, Heads of Departments of the Assembly and staff of the Sub-structure.

Key issues confronting the Budget Sub-Programme are as follows;

- Inadequate legislative skills of Assembly Members
- Lacks comprehensive knowledge of their core responsibilities
- Inadequate feedback to their representative electoral areas
- Partisan politics affecting benefiting collective decision

Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Organize Ordinary Assembly Meetings Annually | Number of General Assembly meetings held | 3 | 2 | 3 | 3 | 3 | 3 |
| | Number of statutory subcommittee meeting held | 3 | 2 | 3 | 3 | 3 | 3 |
| Build capacity of Urban/Zonal Council annually | Number of training workshop organized | 2 | 1 | 2 | 2 | 2 | 2 |
| | Number of Urban/Zonal council supplied with furniture | - | - | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Legislative enactment and oversight | |
| Organize Technical and Administrative Meetings of the Assembly | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection. The Program is carried out through;

- The Municipal Health Directorate
- Municipal Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit Other agencies

The total number of staff involved in the implementation of the Budget-Programme is over 60 comprising of Health Administrators, Nurses, Technicians, Environmental Health workers, Educationist, Teachers, Social Workers, Community Development Officer, Gender Officer etc.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at basic and secondary levels;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development

Budget Sub-Programme Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)
- Education Directorate and the Municipal Education Oversight Committee are the immediate institution and body responsible for the execution of this Sub-Programme.

The immediate beneficiaries of the Sub-Programme are children of school going age and a long-term benefit to the Municipality as a whole

A total number of twenty-five (25) staff is involved in the implementation of this sub-programme.

The sub-programme is financed through GoG, Development Partners and Internally generated funds.

The major challenges or issues of this Sub-Programme are as follows;

- Inadequate educational infrastructure
- Inadequate trained teachers to improve quality teaching and learning
- Inadequate logistics for effective monitoring and supervision

Budget Sub- Programme Description

- High Teacher absenteeism
- Inadequate sports facilities

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|--------|--------|--------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | 4 | 5 | 5 | 5 | 5 | 5 |
| | Number of school furniture supplied | 5 | 20 | 25 | 30 | 35 | 40 |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | 1 | 1 | 1 | 1 | 1 | 1 |
| Improve performance in BECE | % of students with average pass mark | 20.88% | 35.89% | 45.28% | 60.57% | 70.39% | 80.55% |
| Organize quarterly MEOC meetings | Number of meetings organized | 2 | 3 | 3 | 3 | 3 | 3 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Supervision and inspection of education Service delivery | Construction and furnishing of 1no. JHS |
| Development of youth, sport and culture | Construction and furnishing of 1no. Primary School |
| Support to teaching and learning delivery | Procurement of school furniture |
| Official celebrations | Construction and furnishing of KGs |
| | Renovation of school buildings |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To increase access to quality health care service delivery in the Municipality.

Budget Sub-Programme Description

Public Health Services and Management is one of the key mandates of the Municipal Assembly.

This Sub-programme is aimed at delivering cost-effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, primitive, curative and rehabilitative health care.

It involves the construction, expansion and management of Municipal Health facilities, monitoring, Coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme;

- Municipal Health Directorate
- Sub Zonal Health Structures
- Social Services Sub-Committee
- MPCU
- Hospital Administration
- Ambulance Services

The public health service delivery Sub-Programme would be funded with GoG, IGF and Development Partners. The general public is the direct beneficiary of this Sub-Programme.

Total staff strength of about twenty-one (21) would be used in executing this Sub-Programme and they include: Administrators, Doctors, Nurses, Paramedics, Physicians, Ambulance Services and other Auxiliary Staff.

Major issues/challenges facing this Budget Sub-Programme are;

- Inadequate funding
- Inadequate infrastructure
- Human and logistical constraint

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|-------|-------|-------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2) | 3,729 | 2,265 | 3,500 | 3,500 | 3,500 | 3,500 |
| | Number of households supplied with mosquito nets | 2,867 | 1,986 | 4,000 | 4,500 | 5,000 | 5,500 |
| Improve access to Health care delivery | Number of health facilities equipped | 3 | 1 | 3 | 3 | 3 | 3 |
| Improved environmental sanitation | Number of disposal site created | 1 | - | 1 | 1 | 1 | 1 |
| | Number food vendors tested and certified | 90 | 110 | 150 | 185 | 200 | 255 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Municipal Response Initiative (MRI) on HIV/AIDS and Malaria | Construction and furnishing of 2No. CHPS compound |
| Public Health Services | Construction of 1No. neonatal intensive care unit |
| | Completion and furnishing of 1No. Orthopaedic ward at St. Theresa's Hospital |
| | Construction and furnishing of 1No. Health Centre at Gengenkpe |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To promote the socio-economic empowerment of women, promote children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and disadvantaged into the mainstream society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community-based policies, programmes and projects in the municipality.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the municipal level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

- Social Welfare and Community Development
- Gender desk units
- Development Partners

The Sub-Programme is funded with funds from GoG, IGF and Development Partners and the immediate beneficiaries are the Vulnerable, the Aged and PWDs.

Staff strength of eight (8) is responsible in the execution of the Budget Sub-Programme

Challenges of the sub-programme include;

- Extreme poverty coupled by National Fiscal challenges.
- Logistical Constraints
- Inadequate office space
- Inadequate staffing

Budget Sub- Programme Description

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Increased assistance to PWDs annually | Number of Beneficiaries | 200 | 300 | 500 | 500 | 500 | 500 |
| Social Protection programme (LEAP) improved annually | Number of Beneficiaries | - | 298 | 350 | 450 | 555 | 560 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Support PWDs to expand their businesses and pay school fees | Construction of Disability Resource Centre |
| Carry out child right activities | |
| Carry out public education on government policies, programs and topical issues | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The main objective of the department is to provide accurate and reliable record and data on all events for social and economic purposes, and for development.

Budget Sub-Programme Description

Being the core objective as mandated by law, we seek to collaborate with the Ghana Health Services, the environmental health unit to do an intensive public sensitization, Education in the municipality so as to increase registration percentage to the municipal Administration for careful and effective planning purposes.

The major challenge of the unit is staffing and means of transportation.

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Birth registration certificates and registration procured | Number of certificates issued at birth per year | 298 | 480 | 500 | 550 | 650 | 750 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Support PWDs to expand their businesses and pay school fees | |
| Carry out child right activities | |
| Carry out public education on government policies, programs and topical issues | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organized through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following; Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;

Health promotion activities;

- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards provision and maintenance of sanitary facilities

The programme is carried out by nine (9) officers and it is funded by GoG.

Budget Sub-Program Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Food vendors and drinking bar operators inspected and screened throughout the year | Number of food vendors screened quarterly | 100 | 120 | 150 | 200 | 250 | 300 |
| | Number of drinking bar operators screened quarterly | 55 | 65 | 75 | 85 | 95 | 105 |
| The Municipal made stray animal-free | Number of Monitoring exercise undertaken monthly | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Environmental Sanitation Management | |
| Liquid waste management | |
| Solid waste management | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation.
- Initiate programmes for development of basic infrastructure
- Plan for the development, improvement and management of human settlements and environment in the municipality

Budget Programme Description

This programme seeks to plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in the municipal and in accordance with sound environmental and planning principles.

Operations undertaken under this Sub-Programme include the following;

- Preparation of Municipal Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Formulate policy and programmes on municipal works
- Preparation of tender documents for civil works projects

- Facilitation of construction, repairs and maintenance of public roads, drains, diversions and alternation of streets.
- Assisting to build, equipping, closing, maintaining markets and prohibition of stalls in places than markets. Facilitation of adequate and wholesome supply of potable water.
- Facilitating provision of street lighting in consultation with electric company.

Budget Sub-Programme Description

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation.

Budget Sub-Programme Description

The Budget Sub-Programme is to ensure that of land use plans to direct and guide the growth and sustainable development of human settlements in the district are developed.

This Sub-Programme is delivered through awareness creation about the need to obtain planning and developments permits, as well as the right procedure to use.

The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically involved in the implementation of the Sub-Programme. Funding is from GoG and IGF and the Municipality as a whole is benefiting from the Sub-Programme.

A total of two (2) regular staff and members of the various committees would be responsible implementing this Sub-Programme. Basically, the challenges facing the Sub-Programme are as follows;

- Inadequate staff
- Inadequate field logistics
- Citizen's non-compliance of building regulations
- Lack of comprehensive Municipal Layout scheme

Budget Sub-Programme Description

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

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | - | 10 | 15 | 20 | 25 | 30 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | - | 20 | 20 | 20 | 20 | 20 |
| | Number of properties numbered | 350 | - | 500 | 550 | 600 | 650 |
| Statutory meetings convened | Number of meetings Organized | 3 | 3 | 4 | 4 | 4 | 4 |
| Community Sensitization exercise undertaken | Number of sensitization exercise organized | 2 | 1 | 3 | 3 | 3 | 3 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Street Naming and Property Address System | |
| Completion of Local Plan for Nandom Township | |
| Organize 4No. Spatial Planning Committee Meeting and other Technical Meetings | |

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

Budget Sub-Programme Objective

- Initiate programmes for development of basic infrastructure plan for the development, improvement and management of human settlements and environment in the municipality.

Budget Sub-Programme Description

The Budget Sub-Programme intends to ensure organize human settlement activities within our towns and villages and also improving access to basic social and economic infrastructure services

The Sub-Programme would be delivered through policy formulation and programmes on municipal works; preparation of tender documents for civil works projects; facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets; facilitation of adequate and wholesome supply of potable water; facilitating the provision of street lighting in consultation with Volta River Authority (VRA-NEDCo) among others.

The Municipal Works Department and the Works Sub-Committee of the Executive Committee of the Assembly would be responsible in delivering the Sub-Programme which of course would be funded from GoG and IGF. The entire citizenry of Nandom Municipal are the beneficiaries of the Sub-Programme. The staff strength to implement the Sub-Programme's operations and projects are six (6) with the support of the Works Sub-Committee members.

Challenges confronting this Sub-Programme include;

- Inadequate requisite supporting staff
- Inadequate technical skills
- logistical support of the department

Budget Sub- Programme Description

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Capacity of the Administrative and Institutional systems enhanced | Number of streetlights maintained | 300 | 500 | 550 | 650 | 700 | 750 |
| | Number of boreholes drilled mechanized | 3 | 5 | 5 | 5 | 5 | 5 |
| | Number of communities with portable water | 2 | 5 | 6 | 7 | 8 | 10 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Supervision and regulation of infrastructure development | Implementation of Social Cohesion Project (SOCO) |
| Internal Management of Organisation | |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards.

Budget Sub-Programme Description

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards. Logistics such as vehicle and release of funds by central government to carry out its programmes is a challenge.

Budget Sub- Programme Description

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

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------------|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Lifespan and efficiency of official vehicles increased | Vehicle maintenance plan | 1 | 1 | 1 | 1 | 1 | 1 |
| Renewal of road worthy and insurance of official vehicles provided | Number of times in a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Support for Opening up of Nandom roads and desilting of gutters provided | Percentage of work done | 100 | 80 | 100 | 100 | 100 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Fuel, Lubricants and maintenance of vehicle | Opening of Nandom Roads and desilting of gutters |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve agriculture productivity
- Reduce production and distribution risks/bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance
- Promote selected crops, livestock and poultry development for food security, industry and income

Budget Programme Description

The Budget Programme is delivered by implementing policies and programmes that will focus on strategies that will address food security and promoting the economic enhancement of the citizens.

The Departments of Agriculture and Trade and Industry will be engaged in executing the following policies and strategies in addressing the Budget Programme;

- ✓ Promoting agriculture mechanization
- ✓ Improving science, technology and innovation application,
- ✓ Increasing access to extension services and re-orientation of agriculture education,
- ✓ Improving institutional coordination for agriculture development,
- ✓ Improving post-production management,
- ✓ Rehabilitating viable existing irrigation infrastructure and promoting their efficient utilization,
- ✓ Identifying winners in agric-business and promote the growth into competitive industries,

Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs).

Promote PPPs to mobilize both Local & Foreign investment into development of tourism
The total number of staff involved in the implementation of the Budget Programme is twenty-five (25) and they comprise Administrators, Extension Officers, Business Advisors, and Technology Technicians etc.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Facilitating the provision of training and business development services
- Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- Promote PPPs to mobilize both Local & Foreign investment into development of tourism.

Budget Sub-Programme Description

The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and competitiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development.

The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture.

The Budget Sub-Programme is basically funded from GoG and IGF and beneficial to the entire population of the Nandom Municipal Assembly

The Sub-Programme has staff strength of three (3) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

- ✓ Inadequate staffing
- ✓ Inadequate funding
- ✓ Supporting staff lacks requisite technology know how

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | Projections |
|---------------------|--------------------------|-------------------|--------------------|
|---------------------|--------------------------|-------------------|--------------------|

| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
|---|---------------------------------------|------|-------------------|------|------|------|------|
| Train artisans groups to sharpen skills annually | Number of groups trained | 3 | 7 | 8 | 10 | 12 | 15 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 8 | 9 | 15 | 20 | 25 | 30 |
| Financial/Technical support provided to businesses annually | Number of beneficiaries | 30 | 22 | 35 | 55 | 80 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Provision of Business Advisory Services | Renovation of Nandom and Tuopare market structures |
| Link 20 Micro Small Medium Enterprises to private sector credit | Construction of 1No. 10-Unit market stores at Tuopare |
| Capacity development of manufacturing skills for Small Scale Industries | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve agriculture productivity.
- Reduce production and distribution risks/bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance.
- Promote selected crops, livestock and poultry development for food security, industry and income.

Budget Sub-Programme Description

The implementation of the Budget Sub-Programme seeks to ensure that selected crops and livestock development for food security, import substitution, agro-industrial raw material for agro-processing and for export is accelerated to improve the economic lives of the citizens. The Sub-Programme is delivered through the monthly and quarterly visits by AEAs to farms and homes to provide extension services on how to improve productivity. Field demonstration and trials are also conducted to provide farmers with basic knowledge in Good Agriculture Practices. Post-harvest management trainings are provided for farmers to reduce food losses. The key department to involve in the implementation of the Budget Sub-Programme is the Department of Agriculture and is basically funded from GoG, DACF and Donor Partners. A total of twenty-five (25) core staff of the Department is involved in executing the Sub-Programme and the benefit goes to the general public.

Key challenges confronting the Sub-Programme are;

- ✓ Inadequate AEA staff
- ✓ Inadequate veterinary staff
- ✓ Inadequate Government funding
- ✓ Inadequate logistics

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|--------|--------|--------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Strengthening of farmer-based organizations | Number of farmer-based organizations trained | 2 | 1 | 3 | 5 | 5 | 5 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings Nursed | 20,000 | 8,000 | 20,000 | 25,000 | 30,000 | 35,000 |
| | Number of farmers benefited | - | 15 | 50 | 50 | 80 | 90 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | - | - | 500 | 800 | 1,000 | 1,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Extension services | Implementation of Ghana Productive Safety Net Projects |
| Vetinary services | |
| Monitoring and facilitation of key government priority projects in the agricultural sector | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce vulnerability to climate related events and disaster
- Promote effective disaster prevention and mitigation

Budget Programme Description

This programme seeks to safeguard the natural environment and ensure a resilient built environment. In the medium-term, the focus has been on protecting the natural resources including water, minerals, lands and forests; climate change adaptation and mitigation; disasters and reducing pollution. In achieving the overall aim of managing and governing the environment, this programme outlines activities and programmes that seek to:

- ✓ Create awareness to mainstream environment and sanitation into the development process at the community level
- ✓ Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of municipal development
- ✓ Apply the legal processes in a fair, equitable manner to ensure responsible environmental behaviour in the municipality

The sub-programmes that make up the programme are:

- ✓ Disaster Prevention and Management
- ✓ Natural Resource Conservation

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To reduce disaster risks across the Municipality

Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organization (NADMO).

The key operations under this sub-Programme are delivered through Municipal office.

The operations undertaken to deliver this sub-programme include:

- ✓ Ensuring Emergency preparedness and response mechanisms.
- ✓ Organizing Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.

Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters. Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the Municipal Office of the organization. The total staff strength involved in the delivery of this sub-programme is eleven (11). Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the municipality who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

Budget Sub- Programme Description

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | - | 2 | 2 | 2 | 2 | 2 |
| | Develop predictive early warning systems | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December |
| | Number bush fire volunteers trained | - | - | 30 | 40 | 50 | |
| Support victims of disaster | Number of victims supplied with relief items | 50 | 10 | 50 | 80 | 100 | 120 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Growing of trees in schools and other public facilities | |
| Promote the growing of economic trees in communities | |
| Other disaster prevention and management | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Strengthen the legal framework on protected areas
- Sustainable use of wetlands and water resources usage
- Enhance community participation in environmental and natural resources management by awareness creation.

Budget Sub-Programme Description

It also seeks to the preservation, conservation and protects the natural resources.

Organizations involve are the forestry department and the parks and gardens department. The programme is funded by the GoG and other external sources with delay in the release of funds by the Central government.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------------|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Support for National Disaster Management Activities provided | Number of times in a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Education on Climate Change organized | No. of sensitization done | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Climate change Adaptive living stakeholder's consultation | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget |
|----|------|---|-------------------|---|--------------------|----------------|------------------------|-------------|-------------|
| 1. | 001 | Construction and furnishing of Ambulance Service with ancillaries | Ambulance Service | Construction and furnishing of Ambulance Service with ancillaries | 230,000.00 | 126,130.60 | 103,869.40 | 53,869.40 | 50,000.00 |

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: NANDOM MUNICIPAL ASSEMBLY

| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
|---|------------------------------|---|-------------------------|----------------------|--|
| 1 | KG Block | Construction and furnishing of 1No. KG Block at Nabugagn | SOCO | 576,690.85 | Contract awarded |
| 2 | Market Stalls | Construction of 1No. 10-Unit Market Stalls and 1No. 5-Unit Lockable Stores at Tuopare | SOCO | 379,713.70 | Contract awarded |
| 3 | Market stores rehabilitation | Rehabilitation of 65-Unit Market Stores at Nandom Market | SOCO | 500,340.00 | Contract awarded |
| 4 | Water Closet Toilet | Construction of 1No. 6-Unit Seater Water Closet Toilet with 2No. 2000 Litres overhead Polytank | SOCO | 264,090.50 | Contract awarded |
| 5 | Basketball Court | Construction of 1No. Basketball Court in Nandom | SOCO | 96,000.00 | Contract awarded |
| 6 | Lawn Tennis Court | Construction of 1No. Lawn Tennis Court in Nandom | SOCO | 76,000.00 | Contract awarded |
| | | Construction and furnishing of 1No. Skills Training Centre for PWDs at Nandom | SOCO | 290,446.30 | Contract awarded |
| 7 | Dry Season gardening fence | Construction of 630 Linear Meter, 150mm PVC Pipes Irrigation Channels, 6No. Chamber with 150mm Control Valve and 840 Linear Meter Wire Mesh Fencing with Entrance and Outlet Gate for Dry Season Gardening at Tom | SOCO | 333,944.00 | Contract awarded |

| | | | | | |
|----|-------------------------------|--|------|------------|------------------|
| 8 | | Construction and furnishing of 1No. 50-Capacity Library at Nursing and Midwifery College | SOCO | 512,375.00 | Contract awarded |
| 9 | Renovation of Classroom Block | Renovation of 1no. 6-Unit Classroom, Office, Store and Common Room at Tom Primary School | SOCO | 250,405.00 | Contract awarded |
| 10 | Water Closet Toilet | Construction of 1No. water closet toilet facility at Nandom Market | SOCO | 254,500.00 | Contract awarded |
| 11 | Library complex | Construction and furnishing of 1No. 50-Capacity Library at Nursing and Midwifery College | SOCO | 512,375.00 | Contract awarded |
| 12 | Disability Centre | Empower 50 PWDs and 10 PWD groups through financial support to pay school fees and engage in economic activities | SOCO | 361,657.40 | Contract awarded |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees | 0 | 2,322,465 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 19,697,745 | 1,556,678 | | |
| 130204 16.6 dev eff, accountable & transparent insts at all lev | 0 | 650,000 | | |
| 140801 9.a facil sust & resil inf dev in develpn ctres | 0 | 1,201,291 | | |
| 150306 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET | 0 | 110,000 | | |
| 160701 2.a Increase invest to enhance agrc productive cpty in devel ctres | 0 | 290,000 | | |
| 180202 8.9 Devise & imple plcyto promote sust tour for jobs & culture | 0 | 50,000 | | |
| 220109 17.18 Enhance cap-building suprt to DCs to incr data availability | 0 | 30,000 | | |
| 250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 50,000 | | |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres | 108,696 | 635,000 | | |
| 320203 11.7 prvd uni acs to safe, incl, grn public spaces | 0 | 1,853,944 | | |
| 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev | 0 | 1,440,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 780,405 | | |
| 520103 4.2 Ensure quality childhood dev., care & pre-primary education | 0 | 1,109,690 | | |
| 520107 4.3 ens eql acs to affordable & quality TVET & uni edu for all | 0 | 140,000 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 2,166,875 | | |
| 560204 10.3: ens eql opptyortunity and rdc ineqlities of otcn | 0 | 930,054 | | |
| 570102 6.1 Achieve univ. and equit access to water | 0 | 3,330,000 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 110,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 90,000 | | |
| 630405 10.2 Empower & promote the soc, econ & pol inclusion of all | 0 | 608,040 | | |
| 640201 8.3 Promote dev.-oriented policies that supp. prod. activities | 0 | 140,000 | | |

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> |
|---|-------------------|--------------------|--------------------------|--------------|
| 640202 8.5 Achieve full and prdtive employment and decent work for all | 0 | 30,000 | | |
| 660201 Build capacity for sports and recreational development | 0 | 192,000 | | |
| Grand Total ¢ | 19,806,442 | 19,816,442 | -10,000 | -0.05 |

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

| <i>Revenue Item</i> | <i>Projected 2024</i> | <i>Approved and or Revised Budget 2023</i> | <i>Actual Collection 2023</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 389 02 00 001 30 | | | | |
| Finance, , | 13,371,549.75 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 IGF Mobilization Activities | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 29,172.13 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 10,002.63 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent | 19,169.50 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 145,815.62 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 63,489.62 | 0.00 | 0.00 | 0.00 |
| 1423015 On-Street Parking Fees | 68,886.00 | 0.00 | 0.00 | 0.00 |
| 1423868 Land Application Fees | 13,440.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 GoG | | | | |
| From foreign governments(Current) | 3,140,000.00 | 0.00 | 0.00 | 0.00 |
| 1311024 United Nation Children Education Fund (UNICEF) | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1311027 International Development Association | 3,100,000.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 10,056,562.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,322,465.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,845,097.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 869,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 3,020,000.00 | 0.00 | 0.00 | 0.00 |
| 389 04 02 001 30 | | | | |
| Health, Environmental Health Unit, | 253,545.95 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 Environmental Health Activities | | | | |
| From foreign governments(Current) | 253,545.95 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 253,545.95 | 0.00 | 0.00 | 0.00 |
| 389 06 00 001 30 | | | | |
| Agriculture, , | 706,819.98 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 Improve Revenue Mobilization | | | | |
| From foreign governments(Current) | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1311005 CANADA | 120,000.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 586,819.98 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 536,819.98 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 389 07 01 001 30 | | | | |
| Physical Planning, Office of Departmental Head, | 108,696.49 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | |
| <i>Output</i> 0001 Improve Revenue Mobilization | | | | |
| From foreign governments(Current) | 108,696.49 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 93,696.49 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

| Revenue Item | | Projected 2024 | Approved and or Revised Budget 2023 | Actual Collection 2023 | Variance |
|-------------------------|---|---------------------------|--|---------------------------------------|-----------------|
| 1331009 | Goods and Services- Decentralised Department | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 389 08 01 001 30 | Social Welfare & Community Development, Office of Departmental Head, | 675,222.65 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> | 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> | 0001 Improve Revenue Mobilization | | | | |
| | From foreign governments(Current) | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1311024 | United Nation Children Education Fund (UNICEF) | 40,000.00 | 0.00 | 0.00 | 0.00 |
| | From foreign governments(Current) | 635,222.65 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 223,565.25 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 361,657.40 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 389 09 00 001 30 | Natural Resource Conservation, , | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> | 140801 9.a facil sust & resil inf dev in devlpn ctries | | | | |
| <i>Output</i> | 0001 Implement activities to conserve natural resources | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| 389 10 01 001 30 | Works, Office of Departmental Head, | 5,637,472.75 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> | 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> | 0001 Improve Revenue Mobilization | | | | |
| | From foreign governments(Current) | 5,440,484.24 | 0.00 | 0.00 | 0.00 |
| 1311018 | World Bank | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 1311027 | International Development Association | 2,440,484.24 | 0.00 | 0.00 | 0.00 |
| | From foreign governments(Current) | 196,988.51 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 176,988.51 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 389 18 01 001 30 | Human Resource, Human Resource, Human Resource Management | 54,807.30 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> | 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> | 0001 Improve Revenue Mobilization | | | | |
| | From foreign governments(Current) | 54,807.30 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 41,307.30 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 13,500.00 | 0.00 | 0.00 | 0.00 |
| 389 19 01 001 30 | Statistics, Statistics, Statistics | 13,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> | 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> | 0002 Revenue Mobilization | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | From foreign governments(Current) | 13,500.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 13,500.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 20,821,614.87 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Nandom Municipal-Nandom | 0 | 0 | 0 | 19,816,442 | 19,839,666 | 20,014,606 |
| Management and Administration | 0 | 0 | 0 | 4,582,394 | 4,595,308 | 4,628,218 |
| | 0 | 0 | 0 | 1,301,394 | 1,314,008 | 1,314,408 |
| | 0 | 0 | 0 | 726,000 | 726,300 | 733,260 |
| | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| | 0 | 0 | 0 | 2,055,000 | 2,055,000 | 2,075,550 |
| | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Social Services Delivery | 0 | 0 | 0 | 5,996,253 | 5,998,489 | 6,056,216 |
| | 0 | 0 | 0 | 273,565 | 275,801 | 276,301 |
| | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| | 0 | 0 | 0 | 884,000 | 884,000 | 892,840 |
| | 0 | 0 | 0 | 1,497,593 | 1,497,593 | 1,512,569 |
| | 0 | 0 | 0 | 365,678 | 365,678 | 369,335 |
| | 0 | 0 | 0 | 2,150,417 | 2,150,417 | 2,171,921 |
| | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 8,280,974 | 8,283,681 | 8,363,784 |
| | 0 | 0 | 0 | 315,685 | 318,392 | 318,842 |
| | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| | 0 | 0 | 0 | 370,000 | 370,000 | 373,700 |
| | 0 | 0 | 0 | 960,000 | 960,000 | 969,600 |
| | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| | 0 | 0 | 0 | 3,845,289 | 3,845,289 | 3,883,742 |
| | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,020,000 |
| | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Economic Development | 0 | 0 | 0 | 906,820 | 912,188 | 915,888 |
| | 0 | 0 | 0 | 586,820 | 592,188 | 592,688 |
| | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Grand Total | 0 | 0 | 0 | 19,816,442 | 19,839,666 | 20,014,606 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Nandom Municipal-Nandom | 0 | 0 | 0 | 19,816,442 | 19,839,666 | 20,014,606 |
| Management and Administration | 0 | 0 | 0 | 4,582,394 | 4,595,308 | 4,628,218 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,690,087 | 2,702,588 | 2,716,988 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,250,087 | 1,262,588 | 1,262,588 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,250,087 | 1,262,588 | 1,262,588 |
| 21110 Established Position | 0 | 0 | 0 | 1,220,087 | 1,232,288 | 1,232,288 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 30,000 | 30,300 | 30,300 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,320,000 | 1,320,000 | 1,333,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,320,000 | 1,320,000 | 1,333,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 22102 Utilities | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22103 General Cleaning | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22109 Special Services | 0 | 0 | 0 | 455,000 | 455,000 | 459,550 |
| 31 Non Financial Assets | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 311 Fixed assets | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 31121 Transport equipment | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 1,026,000 | 1,026,000 | 1,036,260 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,026,000 | 1,026,000 | 1,036,260 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,026,000 | 1,026,000 | 1,036,260 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22102 Utilities | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 22104 Rentals | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 22108 Consulting Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 685,000 | 685,000 | 691,850 |
| 22 Use of goods and services | 0 | 0 | 0 | 685,000 | 685,000 | 691,850 |
| 221 Use of goods and services | 0 | 0 | 0 | 685,000 | 685,000 | 691,850 |
| 22105 Travel - Transport | 0 | 0 | 0 | 535,000 | 535,000 | 540,350 |
| 22109 Special Services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 181,307 | 181,720 | 183,120 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 41,307 | 41,720 | 41,720 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 41,307 | 41,720 | 41,720 |
| 21110 Established Position | 0 | 0 | 0 | 41,307 | 41,720 | 41,720 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 221 Use of goods and services | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22108 Consulting Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Social Services Delivery | 0 | 0 | 0 | 5,996,253 | 5,998,489 | 6,056,216 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 2,332,095 | 2,332,095 | 2,355,416 |
| 22 Use of goods and services | 0 | 0 | 0 | 225,000 | 225,000 | 227,250 |
| 221 Use of goods and services | 0 | 0 | 0 | 225,000 | 225,000 | 227,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 22109 Special Services | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,107,095 | 2,107,095 | 2,128,166 |
| 311 Fixed assets | 0 | 0 | 0 | 2,107,095 | 2,107,095 | 2,128,166 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 2,027,095 | 2,027,095 | 2,047,366 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 2,276,875 | 2,276,875 | 2,299,644 |
| 22 Use of goods and services | 0 | 0 | 0 | 395,000 | 395,000 | 398,950 |
| 221 Use of goods and services | 0 | 0 | 0 | 395,000 | 395,000 | 398,950 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22105 Travel - Transport | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22109 Special Services | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,881,875 | 1,881,875 | 1,900,694 |
| 311 Fixed assets | 0 | 0 | 0 | 1,881,875 | 1,881,875 | 1,900,694 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,607,375 | 1,607,375 | 1,623,449 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 254,500 | 254,500 | 257,045 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 1,387,283 | 1,389,519 | 1,401,156 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 223,565 | 225,801 | 225,801 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 223,565 | 225,801 | 225,801 |
| 21110 Established Position | 0 | 0 | 0 | 223,565 | 225,801 | 225,801 |
| 22 Use of goods and services | 0 | 0 | 0 | 873,271 | 873,271 | 882,004 |
| 221 Use of goods and services | 0 | 0 | 0 | 873,271 | 873,271 | 882,004 |
| 22105 Travel - Transport | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 22109 Special Services | 0 | 0 | 0 | 653,271 | 653,271 | 659,804 |
| 31 Non Financial Assets | 0 | 0 | 0 | 290,447 | 290,447 | 293,351 |
| 311 Fixed assets | 0 | 0 | 0 | 290,447 | 290,447 | 293,351 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 290,447 | 290,447 | 293,351 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 8,280,974 | 8,283,681 | 8,363,784 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 2,582,640 | 2,583,577 | 2,608,467 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 93,696 | 94,633 | 94,633 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 93,696 | 94,633 | 94,633 |
| 21110 Established Position | 0 | 0 | 0 | 93,696 | 94,633 | 94,633 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,155,000 | 1,155,000 | 1,166,550 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,155,000 | 1,155,000 | 1,166,550 |
| 22105 Travel - Transport | 0 | 0 | 0 | 615,000 | 615,000 | 621,150 |
| 22109 Special Services | 0 | 0 | 0 | 540,000 | 540,000 | 545,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,333,944 | 1,333,944 | 1,347,283 |
| 311 Fixed assets | 0 | 0 | 0 | 1,333,944 | 1,333,944 | 1,347,283 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,010,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 333,944 | 333,944 | 337,283 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 5,698,334 | 5,700,103 | 5,755,317 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 176,989 | 178,758 | 178,758 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 176,989 | 178,758 | 178,758 |
| 21110 Established Position | 0 | 0 | 0 | 176,989 | 178,758 | 178,758 |
| 22 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 221 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31 Non Financial Assets | 0 | 0 | 0 | 5,461,345 | 5,461,345 | 5,515,958 |
| 311 Fixed assets | 0 | 0 | 0 | 5,461,345 | 5,461,345 | 5,515,958 |
| 31111 Dwellings | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31113 Other structures | 0 | 0 | 0 | 1,394,145 | 1,394,145 | 1,408,086 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 2,380,000 | 2,380,000 | 2,403,800 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 887,200 | 887,200 | 896,072 |
| Economic Development | 0 | 0 | 0 | 906,820 | 912,188 | 915,888 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 826,820 | 832,188 | 835,088 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 536,820 | 542,188 | 542,188 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 536,820 | 542,188 | 542,188 |
| 21110 Established Position | 0 | 0 | 0 | 536,820 | 542,188 | 542,188 |
| 22 Use of goods and services | 0 | 0 | 0 | 290,000 | 290,000 | 292,900 |
| 221 Use of goods and services | 0 | 0 | 0 | 290,000 | 290,000 | 292,900 |
| 22105 Travel - Transport | 0 | 0 | 0 | 190,000 | 190,000 | 191,900 |
| 22109 Special Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |

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

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|-------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 22 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Grand Total | 0 | 0 | 0 | 19,816,442 | 19,839,666 | 20,014,606 |

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | Capex | Total GOG | Comp. of Emp | I | | F | | STATUTORY | | FUNDS / OTHERS | | Others | Development Partner Funds | | Grand Total | |
|--|---------------------------|--------------------|-----------|-----------|-----------|--------------|---------------|---------|-----------|------------|---------------|-------|----------------|---|--------|---------------------------|-----------|-------------|------------|
| | | Goods/Service | Capex | | | | Goods/Service | Capex | Total IGF | Capex ABFA | Goods Service | Capex | Tot External | | | | | | |
| Random Municipal-Random | 2,292,465 | 3,622,593 | 2,729,000 | 8,644,058 | 30,000 | 801,000 | 20,000 | 851,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,510,000 | 8,445,706 | 9,955,706 | 19,816,442 |
| Management and Administration | 1,261,394 | 2,125,000 | 120,000 | 3,506,394 | 30,000 | 696,000 | 0 | 726,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 | 4,582,394 |
| Central Administration | 1,220,087 | 1,395,000 | 120,000 | 2,735,087 | 30,000 | 275,000 | 0 | 305,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 3,340,087 |
| Administration (Assembly Office) | 1,220,087 | 1,395,000 | 120,000 | 2,735,087 | 30,000 | 275,000 | 0 | 305,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 3,340,087 |
| Finance | 0 | 605,000 | 0 | 605,000 | 0 | 421,000 | 0 | 421,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,026,000 |
| | 0 | 605,000 | 0 | 605,000 | 0 | 421,000 | 0 | 421,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,026,000 |
| Human Resource | 41,307 | 90,000 | 0 | 131,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 181,307 |
| Human Resource | 41,307 | 90,000 | 0 | 131,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 181,307 |
| Human Resource | 41,307 | 90,000 | 0 | 131,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 181,307 |
| Statistics | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Statistics | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Statistics | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Social Services Delivery | 223,565 | 1,002,593 | 1,429,000 | 2,655,158 | 0 | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 2,850,417 | 2,890,417 | 5,996,533 |
| Education, Youth and Sports | 0 | 220,000 | 1,109,000 | 1,329,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 998,095 | 998,095 | 2,332,095 |
| Education | 0 | 200,000 | 1,109,000 | 1,309,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 826,095 | 826,095 | 2,140,095 |
| Sports | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192,000 |
| Health | 0 | 315,000 | 320,000 | 635,000 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,561,875 | 1,561,875 | 2,276,875 |
| Office of District Medical Officer of Health | 0 | 245,000 | 320,000 | 565,000 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,561,875 | 1,561,875 | 2,151,875 |
| Environmental Health Unit | 0 | 70,000 | 0 | 70,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Social Welfare & Community Development | 223,565 | 467,593 | 0 | 691,158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 290,447 | 330,447 | 1,387,233 |
| Office of Departmental Head | 223,565 | 150,000 | 0 | 373,565 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 779,243 |
| Social Welfare | 0 | 317,593 | 0 | 317,593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290,447 | 290,447 | 608,040 |
| Infrastructure Delivery and Management | 270,685 | 195,000 | 1,180,000 | 1,645,685 | 0 | 20,000 | 20,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 5,595,289 | 6,595,289 | 8,280,974 |
| Physical Planning | 93,696 | 135,000 | 0 | 228,696 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,333,944 | 2,333,944 | 2,582,640 |
| Office of Departmental Head | 93,696 | 115,000 | 0 | 208,696 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 728,696 |
| Parks and Gardens | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 1,333,944 | 1,833,944 | 1,833,944 |
| Works | 176,989 | 60,000 | 1,150,000 | 1,386,989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,381,291 | 3,381,291 | 4,768,280 |
| Office of Departmental Head | 176,989 | 60,000 | 0 | 236,989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 236,989 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | FUNDS/OTHERS | | | | Development Partner Funds | | Grand Total | |
|---|---------------------------|---------------|---------|-----------|--------------|---------------|--------|--------------|---------------------------|-----------|-------------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Others | Goods Service | Capex | Tot External | Goods Service | Capex | | |
| Water | 0 | 0 | 580,000 | 580,000 | 0 | 0 | 0 | 0 | 0 | 2,750,000 | 2,750,000 | 3,330,000 |
| Feeder Roads | 0 | 0 | 570,000 | 570,000 | 0 | 0 | 0 | 0 | 0 | 631,291 | 631,291 | 1,201,291 |
| Trade, Industry and Tourism | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 20,000 | 20,000 | 0 | 880,054 | 880,054 | 930,054 |
| Office of Departmental Head | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 20,000 | 20,000 | 0 | 880,054 | 880,054 | 930,054 |
| Economic Development | 536,820 | 250,000 | 0 | 786,820 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| Agriculture | 536,820 | 170,000 | 0 | 706,820 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| | 536,820 | 170,000 | 0 | 706,820 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 | 826,820 |
| Trade, Industry and Tourism | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Trade | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Tourism | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Environmental and Sanitation Management | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Disaster Prevention | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

| | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 1,220,087 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3890101001 | Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Compensation of employees [GFS] | | | | | | 1,220,087 | |
| Objective | 000000 | Compensation of Employees | | | | | 1,220,087 |
| Program | 91001 | Management and Administration | | | | | 1,220,087 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 1,220,087 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 1,220,087 | |
| Wages and salaries [GFS] | | | | | | 1,220,087 | |
| | 2111001 | Established Post | | | | | 1,220,087 |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 305,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3890101001 | Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Compensation of employees [GFS] | | | | | | | 30,000 |
| Objective | 000000 | Compensation of Employees | | | | | 30,000 |
| Program | 91001 | Management and Administration | | | | | 30,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 30,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 30,000 | |
| Wages and salaries [GFS] | | | | | | | 30,000 |
| 2111102 Monthly paid and casual labour | | | | | | | 30,000 |
| Use of goods and services | | | | | | | 275,000 |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | | 50,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 50,000 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210509 Other Travel and Transportation | | | | | | | 50,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev | | | | | 225,000 |
| Program | 91001 | Management and Administration | | | | | 225,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 225,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | 225,000 |
| Use of goods and services | | | | | | | 225,000 |
| 2210101 Printed Material and Stationery | | | | | | | 5,000 |
| 2210201 Electricity charges | | | | | | | 20,000 |
| 2210509 Other Travel and Transportation | | | | | | | 100,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | 150,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3890101001 | Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West | | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | | |
| Use of goods and services | | | | | | | 150,000 | |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | | 150,000 |
| Program | 91001 | Management and Administration | | | | | | 150,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 150,000 |
| Operation | 910801 | 910801 - Procurement management | | | 1.0 | 1.0 | 1.0 | 150,000 |
| Use of goods and services | | | | | | | 150,000 | |
| 2210909 Operational Enhancement Expenses | | | | | | | 150,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 1,365,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3890101001 | Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |

| | | | | | | | |
|----------------------------------|--|--|--|--|--|--|------------------|
| Use of goods and services | | | | | | | 1,245,000 |
|----------------------------------|--|--|--|--|--|--|------------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | | 300,000 |
|-----------|--------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | | 300,000 |
|---------|-------|-------------------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|---|--|--|--|--|---------|
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 300,000 |
|-------------|----------|---|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| 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 | 911201 | 911201 - Budget preparation and Coordination | 1.0 | 1.0 | 1.0 | | 100,000 |
|-----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 100,000 |
|---------------------------|--|--|--|--|--|--|---------|

| | | | | | | | |
|--|--|--|--|--|--|--|---------|
| 2210909 Operational Enhancement Expenses | | | | | | | 100,000 |
|--|--|--|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|---------|
| Operation | 911202 | 911202 - Budget implementation and performance reporting | 1.0 | 1.0 | 1.0 | | 150,000 |
|-----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 150,000 |
|---------------------------|--|--|--|--|--|--|---------|

| | | | | | | | |
|---|--|--|--|--|--|--|---------|
| 2210509 Other Travel and Transportation | | | | | | | 100,000 |
|---|--|--|--|--|--|--|---------|

| | | | | | | | |
|--|--|--|--|--|--|--|--------|
| 2210909 Operational Enhancement Expenses | | | | | | | 50,000 |
|--|--|--|--|--|--|--|--------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev | | | | | 945,000 |
|-----------|--------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | | 945,000 |
|---------|-------|-------------------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 945,000 |
|-------------|----------|-------------------------------|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 915,000 |
|-----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 915,000 |
|---------------------------|--|--|--|--|--|--|---------|

| | | | | | | | |
|---|--|--|--|--|--|--|---------|
| 2210101 Printed Material and Stationery | | | | | | | 100,000 |
|---|--|--|--|--|--|--|---------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| 2210103 Refreshment Items | | | | | | | 50,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--------|
| 2210201 Electricity charges | | | | | | | 30,000 |
|-----------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|----------------------------|--|--|--|--|--|--|--------|
| 2210301 Cleaning Materials | | | | | | | 30,000 |
|----------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|---|--|--|--|--|--|--|---------|
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 100,000 |
|---|--|--|--|--|--|--|---------|

| | | | | | | | |
|---|--|--|--|--|--|--|---------|
| 2210509 Other Travel and Transportation | | | | | | | 100,000 |
|---|--|--|--|--|--|--|---------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---------|
| 2210511 Local travel cost | | | | | | | 100,000 |
|---------------------------|--|--|--|--|--|--|---------|

| | | | | | | | |
|---|--|--|--|--|--|--|---------|
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 200,000 |
|---|--|--|--|--|--|--|---------|

| | | | | | | | |
|-------------------------------|--|--|--|--|--|--|--------|
| 2210902 Official Celebrations | | | | | | | 20,000 |
|-------------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|--------------------------------------|--|--|--|--|--|--|--------|
| 2210905 Assembly Members Sitings All | | | | | | | 35,000 |
|--------------------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|--|--|--|--|--|--|--|---------|
| 2210909 Operational Enhancement Expenses | | | | | | | 150,000 |
|--|--|--|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|--|--------|
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | | 30,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 30,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|----------------------------|--|--|--|--|--|--|--------|
| 2210203 Telecommunications | | | | | | | 30,000 |
|----------------------------|--|--|--|--|--|--|--------|

Non Financial Assets 120,000

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev | | | | | 120,000 |
|-----------|--------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | | 120,000 |
|---------|-------|-------------------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 120,000 |
|-------------|----------|-------------------------------|--|--|--|--|---------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

| | | | | | | |
|---------|--------|---|-----|-----|-----|---------|
| Project | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 120,000 |
|---------|--------|---|-----|-----|-----|---------|

| | | | | | | |
|--------------|--------------------------|--|--|--|--|---------|
| Fixed assets | | | | | | 120,000 |
| 3112105 | Motor Bike, bicycles etc | | | | | 50,000 |
| 3113211 | Computer Software | | | | | 70,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | 200,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3890101001 | Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | |

Use of goods and services 200,000

| | | | | | | |
|-----------|--------|--|--|--|--|---------|
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | 200,000 |
|-----------|--------|--|--|--|--|---------|

| | | | | | | |
|---------|-------|-------------------------------|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | 200,000 |
|---------|-------|-------------------------------|--|--|--|---------|

| | | | | | | |
|-------------|----------|---|--|--|--|---------|
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 200,000 |
|-------------|----------|---|--|--|--|---------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 200,000 |
|-----------|--------|--|-----|-----|-----|---------|

| | | | | | | |
|---------------------------|-------------------|--|--|--|--|---------|
| Use of goods and services | | | | | | 200,000 |
| 2210511 | Local travel cost | | | | | 200,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13511 | | <i>Total By Fund Source</i> | | | 100,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3890101001 | Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | |

Use of goods and services 100,000

| | | | | | | |
|-----------|--------|--|--|--|--|---------|
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | 100,000 |
|-----------|--------|--|--|--|--|---------|

| | | | | | | |
|---------|-------|-------------------------------|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | 100,000 |
|---------|-------|-------------------------------|--|--|--|---------|

| | | | | | | |
|-------------|----------|---|--|--|--|---------|
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 100,000 |
|-------------|----------|---|--|--|--|---------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 100,000 |
|-----------|--------|--|-----|-----|-----|---------|

| | | | | | | |
|---------------------------|-------------------|--|--|--|--|---------|
| Use of goods and services | | | | | | 100,000 |
| 2210511 | Local travel cost | | | | | 100,000 |

Total Cost Centre 3,340,087

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|---------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | 421,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 3890200001 | Nandom Municipal-Nandom_Finance Upper West | | | |
| Location Code | 1011001 | Nandom-Nandom | | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|-----|---------|
| | | | | Use of goods and services | | 421,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 421,000 |
| Program | 91001 | Management and Administration | | | | 421,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 421,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 421,000 |

| | | | | | | |
|---------------------------|---|--|--|--|--|---------|
| Use of goods and services | | | | | | 421,000 |
| 2210101 | Printed Material and Stationery | | | | | 5,000 |
| 2210122 | Value Books | | | | | 5,000 |
| 2210202 | Water | | | | | 3,000 |
| 2210203 | Telecommunications | | | | | 5,000 |
| 2210204 | Postal Charges | | | | | 3,000 |
| 2210509 | Other Travel and Transportation | | | | | 80,000 |
| 2210511 | Local travel cost | | | | | 50,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 150,000 |
| 2210803 | Other Consultancy Expenses | | | | | 20,000 |
| 2210909 | Operational Enhancement Expenses | | | | | 100,000 |

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|---------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | 605,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 3890200001 | Nandom Municipal-Nandom_Finance Upper West | | | |
| Location Code | 1011001 | Nandom-Nandom | | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|-----|---------|
| | | | | Use of goods and services | | 605,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 605,000 |
| Program | 91001 | Management and Administration | | | | 605,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 605,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | | | |
|---------------------------|----------------------------------|--|-----|-----|-----|---------|
| Use of goods and services | | | | | | 50,000 |
| 2210909 | Operational Enhancement Expenses | | | | | 50,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 555,000 |

| | | | | | | |
|---------------------------|---|--|--|--|--|---------|
| Use of goods and services | | | | | | 555,000 |
| 2210122 | Value Books | | | | | 15,000 |
| 2210405 | Rental of Land and Buildings | | | | | 50,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 100,000 |
| 2210602 | Repairs of Residential Buildings | | | | | 20,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 250,000 |
| 2210909 | Operational Enhancement Expenses | | | | | 120,000 |

Total Cost Centre 1,026,000

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 70911 | Pre-primary education | | |
| Organisation | 3890302001 | Nandom Municipal-Nandom_Education, Youth and Sports_Education_Kindergarten_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | Use of goods and services | 5,000 | |
|---|----------|--|-----|---------------------------|-------|-------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | 5,000 | |
| Program | 91006 | Social Services Delivery | | | 5,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 5,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | 5,000 | |
| 2210509 Other Travel and Transportation | | | | | 5,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 359,000 |
| Function Code | 70911 | Pre-primary education | | |
| Organisation | 3890302001 | Nandom Municipal-Nandom_Education, Youth and Sports_Education_Kindergarten_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | Use of goods and services | 50,000 | |
|--|----------|--|-----|---------------------------|--------|--------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | 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 |
| Use of goods and services | | | | | 50,000 | |
| 2210909 Operational Enhancement Expenses | | | | | 50,000 | |

| | | | | Non Financial Assets | 309,000 | |
|--------------------------|----------|---|-----|----------------------|---------|---------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | 309,000 | |
| Program | 91006 | Social Services Delivery | | | 309,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 309,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 309,000 |
| Fixed assets | | | | | 309,000 | |
| 3111205 School Buildings | | | | | 309,000 | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 170,000 |
| Function Code | 70911 | Pre-primary education | | | | | |
| Organisation | 3890302001 | Nandom Municipal-Nandom_Education, Youth and Sports_Education_Kindergarten_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 70,000 |
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | | | 70,000 |
| Program | 91006 | Social Services Delivery | | | | | 70,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 70,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 70,000 |
| Use of goods and services | | | | | | | 70,000 |
| 2210509 Other Travel and Transportation | | | | | | | 50,000 |
| 2210902 Official Celebrations | | | | | | | 20,000 |
| Non Financial Assets | | | | | | | 100,000 |
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | | | 100,000 |
| Program | 91006 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3111205 School Buildings | | | | | | | 100,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 575,690 |
| Function Code | 70911 | Pre-primary education | | | | | |
| Organisation | 3890302001 | Nandom Municipal-Nandom_Education, Youth and Sports_Education_Kindergarten_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 575,690 |
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | | | 575,690 |
| Program | 91006 | Social Services Delivery | | | | | 575,690 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 575,690 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 575,690 |
| Fixed assets | | | | | | | 575,690 |
| 3111205 School Buildings | | | | | | | 575,690 |
| Total Cost Centre | | | | | | | 1,109,690 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | 250,000 |
| Function Code | 70921 | Lower-secondary education | | | | |
| Organisation | 3890302003 | Nandom Municipal-Nandom_Education, Youth and Sports_Education_Junior High_Upper West | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | |
| Use of goods and services | | | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 20,000 |
| Program | 91006 | Social Services Delivery | | | | 20,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210509 Other Travel and Transportation | | | | | | 20,000 |
| Non Financial Assets | | | | | | 230,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 230,000 |
| Program | 91006 | Social Services Delivery | | | | 230,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 230,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 230,000 |
| Fixed assets | | | | | | 230,000 |
| 3111256 WIP - School Buildings | | | | | | 200,000 |
| 3113108 Furniture and Fittings | | | | | | 30,000 |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 280,000 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 3890302003 | Nandom Municipal-Nandom_Education, Youth and Sports_Education_Junior High_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | 30,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 30,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 30,000 |
| Use of goods and services | | | | | | | 30,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 30,000 |
| Non Financial Assets | | | | | | | 250,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 250,000 |
| Program | 91006 | Social Services Delivery | | | | | 250,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 250,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 250,000 |
| Fixed assets | | | | | | | 250,000 |
| 3111205 School Buildings | | | | | | | 100,000 |
| 3111256 WIP - School Buildings | | | | | | | 100,000 |
| 3113108 Furniture and Fittings | | | | | | | 50,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 250,405 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 3890302003 | Nandom Municipal-Nandom_Education, Youth and Sports_Education_Junior High_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 250,405 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 250,405 |
| Program | 91006 | Social Services Delivery | | | | | 250,405 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 250,405 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 250,405 |
| Fixed assets | | | | | | | 250,405 |
| 3111205 School Buildings | | | | | | | 250,405 |
| Total Cost Centre | | | | | | | 780,405 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 110,000 |
| Function Code | 70922 | Upper-secondary education | | | | | |
| Organisation | 3890302004 | Nandom Municipal-Nandom_Education, Youth and Sports_Education_Senior High_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 150306 | 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 10,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | 100,000 |
| Objective | 150306 | 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET | | | | | 100,000 |
| Program | 91006 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3111205 School Buildings | | | | | | | 100,000 |
| Total Cost Centre | | | | | | | 110,000 |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 140,000 |
| Function Code | 70922 | Upper-secondary education | | | | | |
| Organisation | 3890302005 | Nandom Municipal-Nandom_Education, Youth and Sports_Education_Technical / Vocational_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 520107 | 4.3 ens eq/acs to affordable & quality TVET & uni edu for all | | | | | 20,000 |
| Program | 91006 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 20,000 |
| Non Financial Assets | | | | | | | 120,000 |
| Objective | 520107 | 4.3 ens eq/acs to affordable & quality TVET & uni edu for all | | | | | 120,000 |
| Program | 91006 | Social Services Delivery | | | | | 120,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 120,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 120,000 |
| Fixed assets | | | | | | | 120,000 |
| 3111205 School Buildings | | | | | | | 120,000 |
| Total Cost Centre | | | | | | | 140,000 |

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 20,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | |
| Organisation | 3890303001 | Nandom Municipal-Nandom_Education, Youth and Sports_Sports_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 660201 | Build capacity for sports and recreational development | | | | | 20,000 |
| Program | 91006 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 20,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210511 Local travel cost | | | | | | | 20,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 172,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | |
| Organisation | 3890303001 | Nandom Municipal-Nandom_Education, Youth and Sports_Sports_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 172,000 |
| Objective | 660201 | Build capacity for sports and recreational development | | | | | 172,000 |
| Program | 91006 | Social Services Delivery | | | | | 172,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 172,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 172,000 |
| Fixed assets | | | | | | | 172,000 |
| 3111210 Recreational Centres | | | | | | | 172,000 |
| Total Cost Centre | | | | | | | 192,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 25,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 3890401001 | Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West | |
| Location Code | 1011001 | Nandom-Nandom | |

| | | | Use of goods and services | 25,000 |
|--|----------|--|---------------------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 25,000 |
| Program | 91006 | Social Services Delivery | | 25,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 25,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 25,000 |
| Use of goods and services | | | | 25,000 |
| 2210509 Other Travel and Transportation | | | | 10,000 |
| 2210909 Operational Enhancement Expenses | | | | 15,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> 275,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 3890401001 | Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West | |
| Location Code | 1011001 | Nandom-Nandom | |

| | | | Use of goods and services | 175,000 |
|--|----------|--|---------------------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 175,000 |
| Program | 91006 | Social Services Delivery | | 175,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 175,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 175,000 |
| Use of goods and services | | | | 175,000 |
| 2210114 Rations | | | | 75,000 |
| 2210909 Operational Enhancement Expenses | | | | 100,000 |

| | | | Non Financial Assets | 100,000 |
|-----------------|----------|--|----------------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 100,000 |
| Program | 91006 | Social Services Delivery | | 100,000 |
| Sub-Program | 91006002 | SP2.2 Public Health 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 |
| 3111202 Clinics | | | | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> 290,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 3890401001 | Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West | |
| Location Code | 1011001 | Nandom-Nandom | |

| | | | |
|----------------------------------|--|--|---------------|
| Use of goods and services | | | 70,000 |
|----------------------------------|--|--|---------------|

| | | | |
|-----------|--------|--|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 70,000 |
|-----------|--------|--|--------|

| | | | |
|---------|-------|--------------------------|--------|
| Program | 91006 | Social Services Delivery | 70,000 |
|---------|-------|--------------------------|--------|

| | | | |
|-------------|----------|---|--------|
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | 70,000 |
|-------------|----------|---|--------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 50,000 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 50,000 |
|---------------------------|--|--|--------|

| | | |
|---------|----------------------------------|--------|
| 2210909 | Operational Enhancement Expenses | 50,000 |
|---------|----------------------------------|--------|

| | | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|--------|
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 20,000 |
|---------------------------|--|--|--------|

| | | |
|---------|----------------------------------|--------|
| 2210909 | Operational Enhancement Expenses | 20,000 |
|---------|----------------------------------|--------|

| | | | |
|-----------------------------|--|--|----------------|
| Non Financial Assets | | | 220,000 |
|-----------------------------|--|--|----------------|

| | | | |
|-----------|--------|--|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 220,000 |
|-----------|--------|--|---------|

| | | | |
|---------|-------|--------------------------|---------|
| Program | 91006 | Social Services Delivery | 220,000 |
|---------|-------|--------------------------|---------|

| | | | |
|-------------|----------|---|---------|
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | 220,000 |
|-------------|----------|---|---------|

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|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 220,000 |
|---------|--------|--|-----|-----|-----|---------|

| | | | |
|--------------|--|--|---------|
| Fixed assets | | | 220,000 |
|--------------|--|--|---------|

| | | |
|---------|-----------|---------|
| 3111201 | Hospitals | 100,000 |
|---------|-----------|---------|

| | | |
|---------|----------------|---------|
| 3111207 | Health Centres | 100,000 |
|---------|----------------|---------|

| | | |
|---------|-----------------|--------|
| 3113111 | Heritage Assets | 20,000 |
|---------|-----------------|--------|

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|---------------------|--|--|
| Amount (GH¢) | | |
|---------------------|--|--|

| | | | |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> 861,875 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 3890401001 | Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West | |
| Location Code | 1011001 | Nandom-Nandom | |

| | | | |
|-----------------------------|--|--|----------------|
| Non Financial Assets | | | 861,875 |
|-----------------------------|--|--|----------------|

| | | | |
|-----------|--------|--|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 861,875 |
|-----------|--------|--|---------|

| | | | |
|---------|-------|--------------------------|---------|
| Program | 91006 | Social Services Delivery | 861,875 |
|---------|-------|--------------------------|---------|

| | | | |
|-------------|----------|---|---------|
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | 861,875 |
|-------------|----------|---|---------|

| | | | | | | |
|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 861,875 |
|---------|--------|--|-----|-----|-----|---------|

| | | | |
|--------------|--|--|---------|
| Fixed assets | | | 861,875 |
|--------------|--|--|---------|

| | | |
|---------|-----------|--------|
| 3111201 | Hospitals | 95,000 |
|---------|-----------|--------|

| | | |
|---------|-----------|---------|
| 3111212 | Libraries | 512,375 |
|---------|-----------|---------|

| | | |
|---------|------------------|---------|
| 3112211 | Office Equipment | 254,500 |
|---------|------------------|---------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|--|-------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 700,000 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 3890401001 | Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | |
| Non Financial Assets | | | | | | 700,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 700,000 |
| Program | 91006 | Social Services Delivery | | | | 700,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | 700,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 1.0 1.0 | 700,000 |
| Fixed assets | | | | | | 700,000 |
| 3111207 Health Centres | | | | | | 700,000 |
| Total Cost Centre | | | | | | 2,151,875 |

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 40,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3890402001 | Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 40,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 40,000 |
| Program | 91006 | Social Services Delivery | | | | | 40,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 40,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | | 40,000 |
| Use of goods and services | | | | | | | 40,000 |
| 2210509 Other Travel and Transportation | | | | | | | 40,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 70,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3890402001 | Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 70,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 70,000 |
| Program | 91006 | Social Services Delivery | | | | | 70,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 70,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 50,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210509 Other Travel and Transportation | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | 110,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 15,000 |
| Function Code | 70731 | General hospital services (IS) | | | | |
| Organisation | 3890403001 | Nandom Municipal-Nandom_Health_Hospital services_Upper West | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | |
| Use of goods and services | | | | | | 15,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 15,000 |
| Program | 91006 | Social Services Delivery | | | | 15,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | 15,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 2210909 Operational Enhancement Expenses | | | | | | 15,000 |
| <i>Total Cost Centre</i> | | | | | | 15,000 |

| | | | | |
|------------------|-----------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 586,820 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 389060001 | Nandom Municipal-Nandom_Agriculture Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | |
|-------------|----------|--|-------------|--|----------------|
| | | | | Compensation of employees [GFS] | 536,820 |
| Objective | 000000 | Compensation of Employees | | | 536,820 |
| Program | 91008 | Economic Development | | | 536,820 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 536,820 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 536,820 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 536,820 |
| 2111001 Established Post | | | | 536,820 |

| | | | | | |
|-------------|----------|--|-------------|----------------------------------|---------------|
| | | | | Use of goods and services | 50,000 |
| Objective | 160701 | 2.a Increase invest to enhance agrc productive cpty in devel ctrys | | | 50,000 |
| Program | 91008 | Economic Development | | | 50,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 50,000 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 50,000 |
| 2210909 Operational Enhancement Expenses | | | | 50,000 |

| | | | | |
|------------------|-----------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 389060001 | Nandom Municipal-Nandom_Agriculture Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | |
|-------------|----------|--|-------------|----------------------------------|---------------|
| | | | | Use of goods and services | 50,000 |
| Objective | 160701 | 2.a Increase invest to enhance agrc productive cpty in devel ctrys | | | 50,000 |
| Program | 91008 | Economic Development | | | 50,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 50,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 50,000 |
| 2210509 Other Travel and Transportation | | | | 50,000 |

| | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 70,000 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 3890600001 | Nandom Municipal-Nandom_Agriculture__Upper West | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | |
| Use of goods and services | | | | | | 70,000 |
| Objective | 160701 | 2.a Increase invest to enhance agrc productive cpty in devel ctrys | | | | 70,000 |
| Program | 91008 | Economic Development | | | | 70,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 70,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 2210909 Operational Enhancement Expenses | | | | | | 50,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210511 Local travel cost | | | | | | 20,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13132 | | <i>Total By Fund Source</i> | | | 120,000 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 3890600001 | Nandom Municipal-Nandom_Agriculture__Upper West | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | |
| Use of goods and services | | | | | | 120,000 |
| Objective | 160701 | 2.a Increase invest to enhance agrc productive cpty in devel ctrys | | | | 120,000 |
| Program | 91008 | Economic Development | | | | 120,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 120,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 120,000 |
| Use of goods and services | | | | | | 120,000 |
| 2210511 Local travel cost | | | | | | 120,000 |
| Total Cost Centre | | | | | | 826,820 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 108,696 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3890701001 | Nandom Municipal-Nandom_Physical Planning_Office of Departmental Head_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | | |
|--------------------------|----------|---|-----|--|---------------|--------|
| | | | | Compensation of employees [GFS] | 93,696 | |
| Objective | 000000 | Compensation of Employees | | | 93,696 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 93,696 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 93,696 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 93,696 |
| Wages and salaries [GFS] | | | | | 93,696 | |
| 2111001 Established Post | | | | | 93,696 | |

| | | | | | | |
|---------------------------|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 15,000 | |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | 15,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 15,000 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 15,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | 15,000 | |
| 2210511 Local travel cost | | | | | 15,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3890701001 | Nandom Municipal-Nandom_Physical Planning_Office of Departmental Head_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | | |
|--|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 20,000 | |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | 20,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 20,000 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 20,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | 20,000 | |
| 2210909 Operational Enhancement Expenses | | | | | 20,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 100,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3890701001 | Nandom Municipal-Nandom_Physical Planning_Office of Departmental Head_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|----------------|---------|
| | | | | Use of goods and services | 100,000 | |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | 100,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 100,000 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 100,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 100,000 |

| | | | | | | |
|---------------------------|---------------------------------|--|--|--|--|---------|
| Use of goods and services | | | | | | 100,000 |
| 2210509 | Other Travel and Transportation | | | | | 100,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13511 | | <i>Total By Fund Source</i> | 500,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3890701001 | Nandom Municipal-Nandom_Physical Planning_Office of Departmental Head_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|----------------|---------|
| | | | | Use of goods and services | 500,000 | |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | 500,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 500,000 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 500,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 500,000 |

| | | | | | | |
|---------------------------|-------------------|--|--|--|--|---------|
| Use of goods and services | | | | | | 500,000 |
| 2210511 | Local travel cost | | | | | 500,000 |

Total Cost Centre 728,696

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70540 | Protection of biodiversity and landscape | | |
| Organisation | 3890703001 | Nandom Municipal-Nandom_Physical Planning_Parks and Gardens_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | | |
|--|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 20,000 | |
| Objective | 320203 | 11.7 prvd uni acs to safe, incl, grn public spaces | | | 20,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 20,000 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 20,000 | |
| Operation | 911004 | 911004 - Parks and gardens operations | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | 20,000 | |
| 2210909 Operational Enhancement Expenses | | | | | 20,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | 333,944 |
| Function Code | 70540 | Protection of biodiversity and landscape | | |
| Organisation | 3890703001 | Nandom Municipal-Nandom_Physical Planning_Parks and Gardens_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | | |
|--------------------------------|----------|--|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 333,944 | |
| Objective | 320203 | 11.7 prvd uni acs to safe, incl, grn public spaces | | | 333,944 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 333,944 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 333,944 | |
| Project | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 | 333,944 |
| Fixed assets | | | | | 333,944 | |
| 3112215 Agriculture Facilities | | | | | 333,944 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13511 | | | | | | <i>Total By Fund Source</i> | 1,500,000 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | |
| Organisation | 3890703001 | Nandom Municipal-Nandom_Physical Planning_Parks and Gardens_Upper West | | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | | |
| Use of goods and services | | | | | | | 500,000 | |
| Objective | 320203 | 11.7 prvd uni acs to safe, incl, grn public spaces | | | | | | 500,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 500,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | | 500,000 |
| Operation | 911004 | 911004 - Parks and gardens operations | | | 1.0 | 1.0 | 1.0 | 500,000 |
| Use of goods and services | | | | | | | 500,000 | |
| 2210909 Operational Enhancement Expenses | | | | | | | 500,000 | |
| Non Financial Assets | | | | | | | 1,000,000 | |
| Objective | 320203 | 11.7 prvd uni acs to safe, incl, grn public spaces | | | | | | 1,000,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 1,000,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | | 1,000,000 |
| Project | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | | | 1.0 | 1.0 | 1.0 | 1,000,000 |
| Fixed assets | | | | | | | 1,000,000 | |
| 3111208 Other Agricultural Structures | | | | | | | 1,000,000 | |
| Total Cost Centre | | | | | | | 1,853,944 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|-----|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 273,565 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 3890801001 | Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West | | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | | |
| Compensation of employees [GFS] | | | | | | | 223,565 | |
| Objective | 000000 | Compensation of Employees | | | | | | 223,565 |
| Program | 91006 | Social Services Delivery | | | | | | 223,565 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 223,565 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | 223,565 | |
| Wages and salaries [GFS] | | | | | | | 223,565 | |
| 2111001 Established Post | | | | | | | 223,565 | |
| Use of goods and services | | | | | | | 50,000 | |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | | 50,000 |
| Program | 91006 | Social Services Delivery | | | | | | 50,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 50,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 50,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70620 | Community Development | | 100,000 |
| Organisation | 3890801001 | Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | |
|-------------|----------|---|----------------------------------|-----|----------------|
| | | | Use of goods and services | | 100,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | 50,000 |
| Program | 91006 | Social Services Delivery | | | 50,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 50,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 |

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

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

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 20,000 |
| 2210909 Operational Enhancement Expenses | | | | 20,000 |

| | | | | | |
|-----------|--------|---|-----|-----|-----|
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 |
|-----------|--------|---|-----|-----|-----|

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210509 Other Travel and Transportation | | | | 10,000 |

| | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 |
|-----------|--------|---------------------------------|-----|-----|-----|

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 20,000 |
| 2210511 Local travel cost | | | | 20,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | | Total By Fund Source | |
| Function Code | 70620 | Community Development | | 365,678 |
| Organisation | 3890801001 | Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | |
|-------------|----------|---|----------------------------------|-----|----------------|
| | | | Use of goods and services | | 365,678 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | 365,678 |
| Program | 91006 | Social Services Delivery | | | 365,678 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 365,678 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 |

| | | | | |
|--|--|--|--|---------|
| Use of goods and services | | | | 365,678 |
| 2210909 Operational Enhancement Expenses | | | | 365,678 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13519 | | <i>Total By Fund Source</i> | | | 40,000 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 3890801001 | Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | |
| Use of goods and services | | | | | | 40,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 40,000 |
| Program | 91006 | Social Services Delivery | | | | 40,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 40,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 2210509 Other Travel and Transportation | | | | | | 40,000 |
| Total Cost Centre | | | | | | 779,243 |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 317,593 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 3890802001 | Nandom Municipal-Nandom_Social Welfare & Community Development_Social Welfare_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 317,593 |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | 317,593 |
| Program | 91006 | Social Services Delivery | | | | | 317,593 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 317,593 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 317,593 |
| Use of goods and services | | | | | | | 317,593 |
| 2210511 Local travel cost | | | | | | | 50,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 267,593 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 290,447 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 3890802001 | Nandom Municipal-Nandom_Social Welfare & Community Development_Social Welfare_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 290,447 |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | 290,447 |
| Program | 91006 | Social Services Delivery | | | | | 290,447 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 290,447 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 290,447 |
| Fixed assets | | | | | | | 290,447 |
| 3111210 Recreational Centres | | | | | | | 290,447 |
| <i>Total Cost Centre</i> | | | | | | | 608,040 |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 206,989 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 3891001001 | Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Compensation of employees [GFS] | | | | | | | 176,989 |
| Objective | 000000 | Compensation of Employees | | | | | 176,989 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 176,989 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 176,989 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 176,989 | |
| Wages and salaries [GFS] | | | | | | | 176,989 |
| 2111001 Established Post | | | | | | | 176,989 |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 30,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 30,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 30,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | | 30,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 30,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 30,000 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 3891001001 | Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 30,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 30,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 30,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | | 30,000 |
| 2210511 Local travel cost | | | | | | | 30,000 |
| Total Cost Centre | | | | | | | 236,989 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 300,000 |
| Function Code | 70630 | Water supply | | |
| Organisation | 3891003001 | Nandom Municipal-Nandom_Works_Water_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | | |
|-----------------------------------|----------|--|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 300,000 | |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | 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 | 300,000 |
| Fixed assets | | | | | 300,000 | |
| 3112205 Other Capital Expenditure | | | | | 300,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 280,000 |
| Function Code | 70630 | Water supply | | |
| Organisation | 3891003001 | Nandom Municipal-Nandom_Works_Water_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | | |
|--------------------------------|----------|--|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 280,000 | |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | 280,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 280,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 280,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 280,000 |
| Fixed assets | | | | | 280,000 | |
| 3111103 Bungalows/Flats | | | | | 100,000 | |
| 3111255 WIP - Office Buildings | | | | | 100,000 | |
| 3112211 Office Equipment | | | | | 80,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13400 | | <i>Total By Fund Source</i> | 600,000 |
| Function Code | 70630 | Water supply | | |
| Organisation | 3891003001 | Nandom Municipal-Nandom_Works_Water_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | | | |
|-------------------------|----------|--|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 600,000 | |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | 600,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 600,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 600,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 600,000 |
| Fixed assets | | | | | 600,000 | |
| 3111103 Bungalows/Flats | | | | | 600,000 | |

| | | | | | | | Amount (GH¢) |
|-----------------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 2,000,000 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3891003001 | Nandom Municipal-Nandom_Works_Water_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 2,000,000 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | 2,000,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 2,000,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 2,000,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 2,000,000 |
| Fixed assets | | | | | | | 2,000,000 |
| 3112205 Other Capital Expenditure | | | | | | | 2,000,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 150,000 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3891003001 | Nandom Municipal-Nandom_Works_Water_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 150,000 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | 150,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 150,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 150,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 150,000 |
| Fixed assets | | | | | | | 150,000 |
| 3113108 Furniture and Fittings | | | | | | | 150,000 |
| Total Cost Centre | | | | | | | 3,330,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 70,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3891004001 | Nandom Municipal-Nandom_Works_Feeder Roads_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | Non Financial Assets | 70,000 | |
|-----------------------|----------|--|-----|----------------------|--------|--------|
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn ctries | | | 70,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 70,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 70,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 70,000 |
| Fixed assets | | | | | 70,000 | |
| 3113110 Water Systems | | | | | 70,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 500,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3891004001 | Nandom Municipal-Nandom_Works_Feeder Roads_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |

| | | | | Non Financial Assets | 500,000 | |
|-----------------------------|----------|--|-----|----------------------|---------|---------|
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn ctries | | | 500,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 500,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 500,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 500,000 |
| Fixed assets | | | | | 500,000 | |
| 3111308 Feeder Roads | | | | | 200,000 | |
| 3113101 Electrical Networks | | | | | 150,000 | |
| 3113110 Water Systems | | | | | 150,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 631,291 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3891004001 | Nandom Municipal-Nandom_Works_Feeder Roads_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 631,291 |
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn ctries | | | | | 631,291 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 631,291 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 631,291 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 631,291 |
| Fixed assets | | | | | | | 631,291 |
| | 3111303 | Toilets | | | | | 264,091 |
| | 3113110 | Water Systems | | | | | 367,200 |
| Total Cost Centre | | | | | | | 1,201,291 |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 20,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 3891101001 | Nandom Municipal-Nandom_Trade, Industry and Tourism_Office of Departmental Head_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 20,000 |
| Objective | 560204 | 10.3: ens egl opptyortunity and rdc ineqlities of otcn | | | | | 20,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 20,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 20,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 20,000 |
| Fixed assets | | | | | | | 20,000 |
| 3111304 Markets | | | | | | | 20,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 30,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 3891101001 | Nandom Municipal-Nandom_Trade, Industry and Tourism_Office of Departmental Head_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 30,000 |
| Objective | 560204 | 10.3: ens egl opptyortunity and rdc ineqlities of otcn | | | | | 30,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 30,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 30,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 30,000 |
| Fixed assets | | | | | | | 30,000 |
| 3111304 Markets | | | | | | | 30,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 880,054 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 3891101001 | Nandom Municipal-Nandom_Trade, Industry and Tourism_Office of Departmental Head_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Non Financial Assets | | | | | | | 880,054 |
| Objective | 560204 | 10.3: ens egl opptyortunity and rdc ineqlities of otcn | | | | | 880,054 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 880,054 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 880,054 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 880,054 |
| Fixed assets | | | | | | | 880,054 |
| 3111304 Markets | | | | | | | 880,054 |
| Total Cost Centre | | | | | | | 930,054 |

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|------------------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | 30,000 | |
| Organisation | 3891102001 | Nandom Municipal-Nandom_Trade, Industry and Tourism_Trade_Upper West | | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | | |
| Use of goods and services | | | | | | | 30,000 | |
| Objective | 640202 | 8.5 Achieve full and prdtive employment and decent work for all | | | | | 30,000 | |
| Program | 91008 | Economic Development | | | | | 30,000 | |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 30,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | | 30,000 | |
| 2210511 Local travel cost | | | | | | | 30,000 | |
| <i>Total Cost Centre</i> | | | | | | | 30,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|-------------------------------------|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70473 | Tourism | | | | | | |
| Organisation | 3891104001 | Nandom Municipal-Nandom_Trade, Industry and Tourism_Tourism_Upper West | | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | | |
| Use of goods and services | | | | | | | 50,000 | |
| Objective | 180202 | 8.9 Devise & imple plcyto promote sust tour for jobs & culture | | | | | | 50,000 |
| Program | 91008 | Economic Development | | | | | | 50,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | | 50,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 | |
| 2210910 Trade Promotion / Publicity | | | | | | | 50,000 | |
| <i>Total Cost Centre</i> | | | | | | | 50,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70360 | Public order and safety n.e.c | | | | | 50,000 | |
| Organisation | 3891500001 | Nandom Municipal-Nandom_Disaster Prevention Upper West | | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | | |
| Use of goods and services | | | | | | | 50,000 | |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | 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 | |
| 2210509 Other Travel and Transportation | | | | | | | 50,000 | |
| <i>Total Cost Centre</i> | | | | | | | 50,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 3891801001 | Nandom Municipal-Nandom_Human Resource_Human Resource_Human Resource | | |
| | | Management_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |
| | | | 61,307 | |

| | | | | | |
|--------------------------|----------|----------------------------------|--|-----|---------------|
| | | | Compensation of employees [GFS] | | 41,307 |
| Objective | 000000 | Compensation of Employees | | | 41,307 |
| Program | 91001 | Management and Administration | | | 41,307 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | 41,307 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 41,307 |
| Wages and salaries [GFS] | | | | | 41,307 |
| 2111001 Established Post | | | | | 41,307 |

| | | | | | |
|--|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 20,000 |
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | | 20,000 |
| Program | 91001 | Management and Administration | | | 20,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | 20,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 |
| | | | | | 20,000 |
| Use of goods and services | | | | | 20,000 |
| 2210909 Operational Enhancement Expenses | | | | | 20,000 |

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 3891801001 | Nandom Municipal-Nandom_Human Resource_Human Resource_Human Resource | | |
| | | Management_Upper West | | |
| Location Code | 1011001 | Nandom-Nandom | | |
| | | | 70,000 | |

| | | | | | |
|-------------|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 70,000 |
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | | 70,000 |
| Program | 91001 | Management and Administration | | | 70,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | 70,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 |
| | | | | | 20,000 |

| | | | | | |
|---------------------------|--------|--|-----|-----|---------------|
| Use of goods and services | | | | | 20,000 |
| 2210511 Local travel cost | | | | | 20,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 |
| | | | | | 50,000 |
| Use of goods and services | | | | | 50,000 |
| 2210710 Staff Development | | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 3891801001 | Nandom Municipal-Nandom_Human Resource_Human Resource_Human Resource Management_Upper West | | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | | |
| Use of goods and services | | | | | | | 50,000 | |
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | | | 50,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 50,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 | |
| 2210801 Local Consultants Fees (Companies) | | | | | | | 50,000 | |
| <i>Total Cost Centre</i> | | | | | | | 181,307 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|-------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 20,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 3891901001 | Nandom Municipal-Nandom_Statistics_Statistics_Statistics_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 20,000 |
| Program | 91001 | Management and Administration | | | | | 20,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 20,000 |
| Operation | 911703 | 911703 - training on methods and statistical concept | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210509 Other Travel and Transportation | | | | | | | 20,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 15,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 3891901001 | Nandom Municipal-Nandom_Statistics_Statistics_Statistics_Upper West | | | | | |
| Location Code | 1011001 | Nandom-Nandom | | | | | |
| Use of goods and services | | | | | | | 15,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 5,000 |
| Program | 91001 | Management and Administration | | | | | 5,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210511 Local travel cost | | | | | | | 5,000 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 10,000 |
| Program | 91001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 10,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210511 Local travel cost | | | | | | | 10,000 |
| Total Cost Centre | | | | | | 35,000 | |
| Total Vote | | | | | | 19,816,442 | |

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | Capex | Total GOG | Comp. of Emp | I G F | | Total /IGF | FUNDS / OTHERS | | | Others | Development Partner Funds | | Grand Total |
|---|---------------------------|--------------------|-----------|-----------|-----------|--------------|---------------|---------|------------|----------------|------------|---------------|-----------|---------------------------|--------------|-------------|
| | | Goods/Service | Capex | | | | Goods/Service | Capex | | Statutory | Capex ABFA | Goods Service | | Capex | Tot External | |
| Random Municipal-Random Management and Administration | 2,282,465 | 3,622,593 | 2,729,000 | 8,644,058 | 30,000 | 801,000 | 20,000 | 851,000 | 0 | 0 | 0 | 0 | 1,510,000 | 8,445,706 | 9,955,706 | 19,816,442 |
| SP1.1: General Administration | 1,261,394 | 2,125,000 | 120,000 | 3,506,394 | 30,000 | 696,000 | 0 | 726,000 | 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 | 4,582,394 |
| SP1.2: Finance and Revenue Mobilization | 0 | 605,000 | 0 | 605,000 | 0 | 421,000 | 0 | 421,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,026,000 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 335,000 | 0 | 335,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 685,000 |
| SP1.5: Human Resource Management | 41,307 | 90,000 | 0 | 131,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 181,307 |
| Social Services Delivery | 223,565 | 1,002,593 | 1,429,000 | 2,655,158 | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 0 | 0 | 40,000 | 2,850,417 | 2,890,417 | 5,996,253 |
| SP2.1: Education, Youth & Sports Services | 0 | 220,000 | 1,109,000 | 1,329,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 998,095 | 998,095 | 2,332,095 |
| SP2.2: Public Health Services and Management | 0 | 315,000 | 320,000 | 635,000 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 1,561,875 | 1,561,875 | 2,276,875 |
| SP2.3: Social Welfare and Community Development | 223,565 | 467,593 | 0 | 691,158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 290,447 | 330,447 | 1,387,283 |
| Infrastructure Delivery and Management | 270,685 | 195,000 | 1,180,000 | 1,645,685 | 0 | 20,000 | 20,000 | 40,000 | 0 | 0 | 0 | 0 | 1,000,000 | 5,595,289 | 6,595,289 | 8,280,974 |
| SP3.1: Physical and Spatial Planning Development | 93,696 | 135,000 | 0 | 228,696 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 1,000,000 | 1,333,944 | 2,333,944 | 2,582,640 |
| SP3.2: Public Works, Rural Housing and Water Management | 176,989 | 60,000 | 1,180,000 | 1,416,989 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 4,261,345 | 4,261,345 | 5,698,334 |
| Economic Development | 536,820 | 250,000 | 0 | 786,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 | 906,820 |
| SP4.1: Trade, Tourism and Industrial Development | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| SP4.2: Agricultural Services and Management | 536,820 | 170,000 | 0 | 706,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 | 826,820 |
| Environmental and Sanitation Management | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| SP5.1: Disaster Prevention and Management | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Nandom Municipal-Nandom | 17,301,977 | 17,301,977 | 17,474,997 |
| 1_No Poverty | 90,000 | 90,000 | 90,900 |
| 10_Reduce Inequality | 1,538,094 | 1,538,094 | 1,553,475 |
| 11_Sustainable Cities and Communities | 2,488,944 | 2,488,944 | 2,513,833 |
| 13_Climate Action | 50,000 | 50,000 | 50,500 |
| 16_Peace, Justice, and Strong Institutions | 2,090,000 | 2,090,000 | 2,110,900 |
| 17_Partnerships for the Goals | 1,586,678 | 1,586,678 | 1,602,545 |
| 2_Zero Hunger | 290,000 | 290,000 | 292,900 |
| 3_Good Health and Well-Being | 2,166,875 | 2,166,875 | 2,188,544 |
| 4_ Quality Education | 2,140,095 | 2,140,095 | 2,161,496 |
| 6_Clean Water and Sanitation | 3,440,000 | 3,440,000 | 3,474,400 |
| 8_ Decent Work and Economic Growth | 220,000 | 220,000 | 222,200 |
| 9_Industry, Innovation, and Infrastructure | 1,201,291 | 1,201,291 | 1,213,304 |
| Grand Total | 0 | 0 | 0 |
| | 17,301,977 | 17,301,977 | 17,474,997 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <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> |
| Nandom Municipal-Nandom | 0 | 0 | 0 | 17,493,977 | 17,493,977 | 17,668,917 |
| 9101 - Generic Operations | 0 | 0 | 0 | 13,234,706 | 13,234,706 | 13,367,053 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 1,640,000 | 1,640,000 | 1,656,400 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910112 - GREEN ECONOMY ACTIVITIES | 0 | 0 | 0 | 1,333,944 | 1,333,944 | 1,347,283 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 7,609,417 | 7,609,417 | 7,685,511 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 2,131,345 | 2,131,345 | 2,152,658 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910203 - Development and promotion of Tourism potentials | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 910302 - Surveillance and Management of Diseases and Pests | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 9104 - EDUCATION | 0 | 0 | 0 | 225,000 | 225,000 | 227,250 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 205,000 | 205,000 | 207,050 |
| 9105 - HEALTH | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 910503 - Public Health services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 873,271 | 873,271 | 882,004 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 803,271 | 803,271 | 811,304 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910603 - Community mobilization | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910701 - Disaster management | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <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> |
| 910801 - Procurement management | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 910902 - Solid waste management | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 1,155,000 | 1,155,000 | 1,166,550 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 635,000 | 635,000 | 641,350 |
| 911004 - Parks and gardens operations | 0 | 0 | 0 | 520,000 | 520,000 | 525,200 |
| 9111 - WORKS | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 9112 - BUDGET AND RATING | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 911201 - Budget preparation and Coordination | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 911202 - Budget implementation and performance reporting | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 9113 - FINANCE | 0 | 0 | 0 | 976,000 | 976,000 | 985,760 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 976,000 | 976,000 | 985,760 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 911703 - training on methods and statistical concept | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Grand Total | 0 | 0 | 0 | 17,493,977 | 17,493,977 | 17,668,917 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2024 | 2025 | 2026 |
|--|-------------------|-------------------|-------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Nandom Municipal-Nandom | 17,493,977 | 17,493,977 | 17,668,917 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1,640,000 | 1,640,000 | 1,656,400 |
| | 50,000 | 50,000 | 50,500 |
| | 225,000 | 225,000 | 227,250 |
| | 225,000 | 225,000 | 227,250 |
| | 1,020,000 | 1,020,000 | 1,030,200 |
| | 120,000 | 120,000 | 121,200 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 120,000 | 120,000 | 121,200 |
| | 120,000 | 120,000 | 121,200 |
| 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 350,000 | 350,000 | 353,500 |
| | 50,000 | 50,000 | 50,500 |
| | 200,000 | 200,000 | 202,000 |
| | 100,000 | 100,000 | 101,000 |
| 910111 - DATA COLLECTION | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 910112 - GREEN ECONOMY ACTIVITIES | 1,333,944 | 1,333,944 | 1,347,283 |
| | 333,944 | 333,944 | 337,283 |
| | 1,000,000 | 1,000,000 | 1,010,000 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 7,609,417 | 7,609,417 | 7,685,511 |
| | 939,000 | 939,000 | 948,390 |
| | 1,070,000 | 1,070,000 | 1,080,700 |
| | 600,000 | 600,000 | 606,000 |
| | 4,150,417 | 4,150,417 | 4,191,921 |
| | 850,000 | 850,000 | 858,500 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 2,131,345 | 2,131,345 | 2,152,658 |
| | 20,000 | 20,000 | 20,200 |
| | 70,000 | 70,000 | 70,700 |
| | 530,000 | 530,000 | 535,300 |
| | 1,511,345 | 1,511,345 | 1,526,458 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 910203 - Development and promotion of Tourism potentials | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 910302 - Surveillance and Management of Diseases and Pests | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 910403 - Development of youth, sports and culture | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2024 | 2025 | 2026 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education) | 205,000 | 205,000 | 207,050 |
| | 5,000 | 5,000 | 5,050 |
| | 70,000 | 70,000 | 70,700 |
| | 130,000 | 130,000 | 131,300 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 15,000 | 15,000 | 15,150 |
| | 15,000 | 15,000 | 15,150 |
| 910503 - Public Health services | 45,000 | 45,000 | 45,450 |
| | 25,000 | 25,000 | 25,250 |
| | 20,000 | 20,000 | 20,200 |
| 910601 - Social intervention programmes | 803,271 | 803,271 | 811,304 |
| | 50,000 | 50,000 | 50,500 |
| | 387,593 | 387,593 | 391,469 |
| | 365,678 | 365,678 | 369,335 |
| 910602 - Gender empowerment and mainstreaming | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 910603 - Community mobilization | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 910604 - Child right promotion and protection | 40,000 | 40,000 | 40,400 |
| | 40,000 | 40,000 | 40,400 |
| 910701 - Disaster management | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 910801 - Procurement management | 180,000 | 180,000 | 181,800 |
| | 150,000 | 150,000 | 151,500 |
| | 30,000 | 30,000 | 30,300 |
| 910902 - Solid waste management | 90,000 | 90,000 | 90,900 |
| | 40,000 | 40,000 | 40,400 |
| | 50,000 | 50,000 | 50,500 |
| 910903 - Liquid waste management | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 911002 - Land use and Spatial planning | 635,000 | 635,000 | 641,350 |
| | 15,000 | 15,000 | 15,150 |
| | 20,000 | 20,000 | 20,200 |
| | 100,000 | 100,000 | 101,000 |
| | 500,000 | 500,000 | 505,000 |
| 911004 - Parks and gardens operations | 520,000 | 520,000 | 525,200 |
| | 20,000 | 20,000 | 20,200 |
| | 500,000 | 500,000 | 505,000 |

Expenditure by Operation and Source of Funding

In GH¢

| | | | | 2024 | 2025 | 2026 |
|---|----------|----------|----------|-------------------|-------------------|-------------------|
| <i>MDA and Standardised Operation</i> | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 911101 - Supervision and regulation of infrastructure development | | | | 60,000 | 60,000 | 60,600 |
| | | | | 30,000 | 30,000 | 30,300 |
| | | | | 30,000 | 30,000 | 30,300 |
| 911201 - Budget preparation and Coordination | | | | 150,000 | 150,000 | 151,500 |
| | | | | 50,000 | 50,000 | 50,500 |
| | | | | 100,000 | 100,000 | 101,000 |
| 911202 - Budget implementation and performance reporting | | | | 150,000 | 150,000 | 151,500 |
| | | | | 150,000 | 150,000 | 151,500 |
| 911303 - Revenue collection and management | | | | 976,000 | 976,000 | 985,760 |
| | | | | 421,000 | 421,000 | 425,210 |
| | | | | 555,000 | 555,000 | 560,550 |
| 911701 - Data and information dissemination | | | | 10,000 | 10,000 | 10,100 |
| | | | | 10,000 | 10,000 | 10,100 |
| 911703 - training on methods and statistical concept | | | | 20,000 | 20,000 | 20,200 |
| | | | | 20,000 | 20,000 | 20,200 |
| 911801 - Personnel and Staff Management | | | | 40,000 | 40,000 | 40,400 |
| | | | | 20,000 | 20,000 | 20,200 |
| | | | | 20,000 | 20,000 | 20,200 |
| 911803 - Staff Training and skills development | | | | 100,000 | 100,000 | 101,000 |
| | | | | 50,000 | 50,000 | 50,500 |
| | | | | 50,000 | 50,000 | 50,500 |
| Grand Total | 0 | 0 | 0 | 17,493,977 | 17,493,977 | 17,668,917 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2024 Budget | 2025 forecast | 2026 forecast |
|---|------------------------|--------------------------|--------------------------|
| Nandom Municipal-Nandom | 17,493,977 | 17,493,977 | 17,668,917 |
| 70111 Exec. & leg. Organs (cs) | 2,090,000 | 2,090,000 | 2,110,900 |
| | 275,000 | 275,000 | 277,750 |
| | 150,000 | 150,000 | 151,500 |
| | 1,365,000 | 1,365,000 | 1,378,650 |
| | 200,000 | 200,000 | 202,000 |
| 70112 Financial & fiscal affairs (CS) | 1,201,000 | 1,201,000 | 1,213,010 |
| | 40,000 | 40,000 | 40,400 |
| | 421,000 | 421,000 | 425,210 |
| | 690,000 | 690,000 | 696,900 |
| | 50,000 | 50,000 | 50,500 |
| 70133 Overall planning & statistical services (CS) | 635,000 | 635,000 | 641,350 |
| | 15,000 | 15,000 | 15,150 |
| | 20,000 | 20,000 | 20,200 |
| | 100,000 | 100,000 | 101,000 |
| | 500,000 | 500,000 | 505,000 |
| 70360 Public order and safety n.e.c | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 70411 General Commercial & economic affairs (CS) | 960,054 | 960,054 | 969,655 |
| | 20,000 | 20,000 | 20,200 |
| | 60,000 | 60,000 | 60,600 |
| | 880,054 | 880,054 | 888,855 |
| 70421 Agriculture cs | 290,000 | 290,000 | 292,900 |
| | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| | 70,000 | 70,000 | 70,700 |
| | 120,000 | 120,000 | 121,200 |
| 70451 Road transport | 1,201,291 | 1,201,291 | 1,213,304 |
| | 70,000 | 70,000 | 70,700 |
| | 500,000 | 500,000 | 505,000 |
| | 631,291 | 631,291 | 637,604 |
| 70473 Tourism | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 70540 Protection of biodiversity and landscape | 1,853,944 | 1,853,944 | 1,872,483 |
| | 20,000 | 20,000 | 20,200 |
| | 333,944 | 333,944 | 337,283 |
| | 1,500,000 | 1,500,000 | 1,515,000 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | | 2024 | 2025 | 2026 |
|----------------------------------|---|------------------|------------------|------------------|
| | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70610 | Housing development | 60,000 | 60,000 | 60,600 |
| | | 30,000 | 30,000 | 30,300 |
| | | 30,000 | 30,000 | 30,300 |
| 70620 | Community Development | 555,678 | 555,678 | 561,235 |
| | | 50,000 | 50,000 | 50,500 |
| | | 100,000 | 100,000 | 101,000 |
| | | 365,678 | 365,678 | 369,335 |
| | | 40,000 | 40,000 | 40,400 |
| 70630 | Water supply | 3,330,000 | 3,330,000 | 3,363,300 |
| | | 300,000 | 300,000 | 303,000 |
| | | 280,000 | 280,000 | 282,800 |
| | | 600,000 | 600,000 | 606,000 |
| | | 2,000,000 | 2,000,000 | 2,020,000 |
| | | 150,000 | 150,000 | 151,500 |
| 70721 | General Medical services (IS) | 2,151,875 | 2,151,875 | 2,173,394 |
| | | 25,000 | 25,000 | 25,250 |
| | | 275,000 | 275,000 | 277,750 |
| | | 290,000 | 290,000 | 292,900 |
| | | 861,875 | 861,875 | 870,494 |
| | | 700,000 | 700,000 | 707,000 |
| 70731 | General hospital services (IS) | 15,000 | 15,000 | 15,150 |
| | | 15,000 | 15,000 | 15,150 |
| 70740 | Public health services | 110,000 | 110,000 | 111,100 |
| | | 40,000 | 40,000 | 40,400 |
| | | 70,000 | 70,000 | 70,700 |
| 70810 | Recreational and sport services (IS) | 192,000 | 192,000 | 193,920 |
| | | 20,000 | 20,000 | 20,200 |
| | | 172,000 | 172,000 | 173,720 |
| 70911 | Pre-primary education | 1,109,690 | 1,109,690 | 1,120,787 |
| | | 5,000 | 5,000 | 5,050 |
| | | 359,000 | 359,000 | 362,590 |
| | | 170,000 | 170,000 | 171,700 |
| | | 575,690 | 575,690 | 581,447 |
| 70921 | Lower-secondary education | 780,405 | 780,405 | 788,209 |
| | | 250,000 | 250,000 | 252,500 |
| | | 280,000 | 280,000 | 282,800 |
| | | 250,405 | 250,405 | 252,909 |
| 70922 | Upper-secondary education | 250,000 | 250,000 | 252,500 |
| | | 250,000 | 250,000 | 252,500 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | | | 2024 | 2025 | 2026 |
|----------------------------------|---|---|---------------|-----------------|-----------------|
| | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 71040 Family and children | | | 608,040 | 608,040 | 614,120 |
| | | | 317,593 | 317,593 | 320,769 |
| | | | 290,447 | 290,447 | 293,351 |
| Grand Total | 0 | 0 | 17,493,977 | 17,493,977 | 17,668,917 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Nandom Municipal-Nandom | 17,493,977 | 17,493,977 | 17,668,917 |
| 70111 Exec. & leg. Organs (cs) | 2,090,000 | 2,090,000 | 2,110,900 |
| 70112 Financial & fiscal affairs (CS) | 1,201,000 | 1,201,000 | 1,213,010 |
| 70133 Overall planning & statistical services (CS) | 635,000 | 635,000 | 641,350 |
| 70360 Public order and safety n.e.c | 50,000 | 50,000 | 50,500 |
| 70411 General Commercial & economic affairs (CS) | 960,054 | 960,054 | 969,655 |
| 70421 Agriculture cs | 290,000 | 290,000 | 292,900 |
| 70451 Road transport | 1,201,291 | 1,201,291 | 1,213,304 |
| 70473 Tourism | 50,000 | 50,000 | 50,500 |
| 70540 Protection of biodiversity and landscape | 1,853,944 | 1,853,944 | 1,872,483 |
| 70610 Housing development | 60,000 | 60,000 | 60,600 |
| 70620 Community Development | 555,678 | 555,678 | 561,235 |
| 70630 Water supply | 3,330,000 | 3,330,000 | 3,363,300 |
| 70721 General Medical services (IS) | 2,151,875 | 2,151,875 | 2,173,394 |
| 70731 General hospital services (IS) | 15,000 | 15,000 | 15,150 |
| 70740 Public health services | 110,000 | 110,000 | 111,100 |
| 70810 Recreational and sport services (IS) | 192,000 | 192,000 | 193,920 |
| 70911 Pre-primary education | 1,109,690 | 1,109,690 | 1,120,787 |
| 70921 Lower-secondary education | 780,405 | 780,405 | 788,209 |
| 70922 Upper-secondary education | 250,000 | 250,000 | 252,500 |
| 71040 Family and children | 608,040 | 608,040 | 614,120 |
| Grand Total | 0 | 0 | 0 |
| | 17,493,977 | 17,493,977 | 17,668,917 |