

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SISSALA EAST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Sissala East Municipality is located in the North- Eastern part of the Upper West region of Ghana. It falls between Longitudes. 1.30° W and Latitude. 10.00° N and 11.00° N. The district has a total land size of 4,744 sq. km – representing 26% of the total landmass of the region. It shares boundary on the North with Burkina Faso, on the East with Kassena Nankana and Builsa Districts, to the South East with West Mamprusi Municipal, South West with Wa East and Nadowli Districts and to the West by Sissala West District.

POPULATION STRUCTURE

According to the 2010 population census, 56,370 people were censured and documented. Currently, the projected population stands at 68,758 with a growth rate of 1.9% and a population density of 12 persons per sq. km which is lower than the regional and national averages of 24 and 77 respectively. By the 2010 population census, the age group 5-9 years has the highest population representing 15.2 percent and age group 65-69 years constitute the least population of 1.1 percent

2. VISION

The Sissala East Municipal Assembly aspires to "provide a qualitative living standard for the people at all times".

This is comparable with Ghana's vision of "a just, free, and prosperous nation with high levels of national income and broad-based social development" as contained in the long-term National Development Plan

3. MISSION

The Sissala East Municipal Assembly exist to improve the livelihood of its people by initiating the necessary socio- economic programmes and projects creating an enabling environment for community and private sector participation for development of the municipality in collaboration with all stakeholders

4. GOALS

The goal of the Sissala East Municipality is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

5. CORE FUNCTIONS

As conferred on the Assembly under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) the Municipality core functions are;

- i. Exercise political and administrative authority in the Municipality;
- ii. Promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law.
- iii. Exercise deliberative, legislative and executive functions.
- iv. Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- v. The Municipality is responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- vi. The Municipality in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality

6. DISTRICT ECONOMY

a. AGRICULTURE

The Municipal economy is mainly agrarian which makes agricultural related activities the predominant activity employing greater proportion of the population. The main crops produced includes; Maize, Groundnut, Millet, Yam and Rice etc

b. MARKET CENTER

Commerce is one of the major sources that simulate Local Economic development in the Municipality. The commercial activities are predominantly buying and selling of agricultural produce, consumer goods and second hand items. Currently, there are about fifteen Thousand small commercial activities across the Municipality and these are brisk only during weekly market days which come on at 6 days intervals. There are two major weekly markets in the Municipality namely; Tumu and Bugubelle. Besides these weekly markets, there are a few stores with very limited shopping spaces in the big settlements. They carry a wide range of consumer goods and a few households' equipment and construction materials.

c. ROAD NETWORK

The Municipality has a major problem of poor road infrastructure. This affects the socio-economic development of most communities; typical examples of such communities include Gwosi, Santijan and Bawiesibelle which are almost cut off from the rest of the Municipality during the peak of the rainy season. For instance, such communities are unable to access certain facilities such as health, market and education. At the same time it is not possible to reach them with development programmes and interventions.

With only 6Km tarred within the Tumu Township, the rest of the 320 Km feeder and the linking highways portions of the roads are all untarred making transportation exhaustive and costly.

d. EDUCATION

Currently, the Municipality has a total number of Two Hundred and Nine (209) educational institutions comprising of Seven-One (71) Kindergarten Schools, Seventy-Two (72) Primary Schools, Sixty-Two (62) Junior High Schools, One (1) Technical/ Vocational School and Three (3) Senior High Schools. Though 95% of children of school going age can access primary education with 4-5km distance, some communities in the Municipality do not have some levels of education facilities. Thus children from such communities travel long distance to access education in neighbouring communities. Another worrisome situation is falling trend of the BECE result for the past 4 years. However, 2018 improved to 63.8

e. HEALTH

The formal health system in the Municipality consists of a district hospital, Eight (8) Health Centres (HC), twenty four (46) functional CHPS zones (4 without compound), 1 Mother/Child Health and Family Planning (MCH/FP) Clinic, one (1) private clinic, one (1) maternity home, and dysfunctional twelve Community Nutrition Centres.

The Municipality has only two Ghanaian doctors. The doctor patient ratio is 2:31,053 people per a Doctor. This is same as last year but an improvement over subsequent years where only one doctor was present in the district for some about three consecutive years. This could be more practically because the district serves as a referral centre for the Sissala West District and some indigenes of Burkina Faso.

Health Financing, a modern Municipal Hospital and a morgue remain as huge challenges to the health sector.

f. WATER AND SANITATION

The Municipality has three Small Town Water Systems namely Tumu, Sakai and Wallembelle.

On water, the coverage has depreciated from 84. % in 2018 to 81.3% (June, 2019). With a total of 189 boreholes, 161 in good condition and 28 broken down or dysfunctional.

On sanitation, coverage is just 20% with high incidence of open defecation. Waste management is a huge challenge with poor collaboration between Zoom lion and the MA.

g. ENERGY

Energy especially electricity is very key to production and lures investments to every society. Currently, the District has electricity coverage of about 70.31% with 45 communities out 64 in the District are dully connected to the national electricity grid. Localities such as Yigantu, Santijan, Gbenebisi, Komo, Bawiesibelle, Naadaki, Bechemboi, Du-East, Kalaxi, Nitalu, Tanla, Sumboru, Dinduorujan, Nahadakui, Tanvielle, Kwapun, Wuru, Bayorjan and Pido are yet to benefit. The usage of Liquefied Petroleum Gas has also increased tremendously due to establishment of two (2) LPG stations which provide services for the populist. Majority of the households in the District still rely on firewood and charcoal for cooking at the expense of the environment. Although shea butter oil and kerosene were formally used by households for lighting, it is now in extinction.

7. KEY ACHIEVEMENTS IN 2019

The Sissala East Municipal Assembly in the discharge of its mandate as expressed in sections 12 and 13 of the Local Governance Act, 2016 (Act 936) was able to achieved the following;

- i. 300 No. metallic dual desks Procured for distribution to schools
- ii. Completed a CHPs at Kulfuo.
- iii. Installed a bio-metric clock in for staff attendance.
- iv. 13,750 cashew seedlings Procured for farmers for PERD
- v. Extended electricity to some parts in Tumu Township
- vi. Thirty (30) PWD's provided with funds for various interventions.
- vii. Renovation of Municipal Police station
- viii. Spot improvement of Tumu Township Roads
- ix. Bandie Dam rehabilitated

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

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REVENUE PERFORMANCE- IGF ONLY	AANCE- IGF ONL	۲					
ITEM	2018		2019		2020		% performance at Jul,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	89,877.00	128,507.00	89,87700	43,896.00			
Property Rate	94,117.00	7,995.00	94,117.52	500.00	122,700.00	112,392.20	91.59
Fees	260,516.37	463,599.08	260,516.37	300,053.40	396,506.26	277,856.90	70.07
Licenses	49,180.00	9,760.00	49,180.00	22,713.00	49,400.00	25,968.00	52.56
Land	58,013.00	57,890.64	58,013.00	39,243.76	32,000.00	96,485.55	301.51
					75,000.00	61,825.00	
Rent	19,103.41	20,727.00	19,103.41	25,020.00			82.43
Investment	92,137.70	68,645.34	92,137.70	17,119.00	90,000.00		0
Miscellaneous	10,150.00	13,463.64	10,150,00	403.00			
Total	673,095.00	770,587.70	673095	448,948.16	765,606.26	574,527.65	75.04

KEVENUE							%
							performance
ITEM	2018		2019			2020	at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	673,094.00	770,588.00	673,094.48	448,948.16	765,606.26	574,527.65	75.04
Compensation transfer	1,753,315.99	1,679,748.82	1,793,914.66	1,081,178.61	1,686,777.24	1,576,039.62	93.43
Goods and Services transfer	103,958.20	126,343.98	91,241.53	0.00	99,374.61	97,958.38	98.57
DACF- Assembly	3,006,180.00	1,428,894.18	2,890,007.00	947,410.36	3,505,167.31	750,681.04	21.42
DACF-MP	180,370.00	293,532.16	250,000.00	183,970.98	473,160.05	254,092.00	53.70
DACF-PWD	60,123.60	301,655.63	180,000.00	195,497.00	584,839.95	251,540.08	43.01
DDF	783,715.00	653,616.00	781,413.00	447,640.00	838,950.36	626,377.89	74.66
CIDA (MAG)	140,203.53	146,472.54		162,919.40	2,106,324.32	285,140.34	13.54

			232,741.52				
M-SHAP	15,030.90	10,894.43	10,000.00	9,095.73	9,930.00	5,320.96	53.58
Others (Unicef)	22,000.00	0.00	50,000.00	10,000.00	50,000.00	54,000.00	108.00
GPSNP/DP 0.00	0.00	0.00	320,000.00	0.00	2,106,324.32	285,140.34	13.54
TOTAL	6,739,991.22	5,411,745,97	7,272,412.19 3,486,660.24	3,486,660.24	10,014,130.10	4,421,677.96	44.15

EXPENDITURE PER Expenditure 2018	E PERFURMANCE 2018	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES Expenditure 2018	NIS) – ALL SOUR 2019	CES	0000		
							% age Performance (as at
	Budget	Actual	Budget	Actual	Budget	Actual as at July Jul 2020)	Jul 2020)
						1,617,604.62	
					1,899,698.49		85.15
Compensation 1,867,595.00	1,867,595.00	1,975,968.32	2,052,432.45	1,259,165.99			
Goods and					2,035,738.43	307,556.07	15.12
Services	1,830,344.20	1,714,301.50	2,447,789.01	896,831.00			
						2,378,410.33	
	_				6,078,693.18		39.13
Assets	3,329,079.00	1,869,621.27	2,772,190.73	537,816.81			
						4,303,571.02	
Total	6,618,512.94	5,559,891.09	7,272,412.19	2,693,813.80	10,014,130.10		42.97

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

1. POLICY OUTCOME INDICATORS AND TARGETS Outcome Indicator Unit of Measurement Ba

Outcome	Indicator		Baseline-2018	2018	Latest Status-2019	us-2019	Target-2020	20
Description			Year	Value	Year	Value	Year	Value
Application of technology and enhanced	science, innovation	science,Number of district level innovationRELC planning session4 organized	4	4	4	e	4	4
Machinery and e operators trained appropriate technique preparation practices	equipment led on ues eg land	Machinery and equipment operators trained on No of farmers trained appropriate techniques eg land preparation practices	25	15	30	15	30	30
Certified seed growers trained to expand and improve quality of seed.	ers trained ove quality	No of certified seed growers trained	40	25	50	30	06	06
Sensitization and awareness Number creation on PFJ activities and organized value chain crops organized	awareness ttivities and rganized	Number of programs organized	4	2	4	e	4	4
Farmers trained on improved Nurmber livestock and poultry trained management practices and livestock housing practices	improved poultry tices and	proved Number of farmers poutry trained on improved s and livestock and poutry 1200 practices and mgt	1200	1200	1500	1050	2500	2500
Guinea fowl and local poultry Number farmers trained on improved trained husbandry and management practices	local poultry on improved management	Number of farmers trained	100	100	150	150	200	200
Women trained in utilization of Number Orange flesh sweet potato, trained soya bean processing and preservation of fruits, fish and vegetables	in utilization of Numbe sweet potato, trained rocessing and fruits, fish and	Number of women trained	120	80	120	85	180	180
Tree seedling der plots established	nonstration	seedling demonstration No of demonstration established plots established	9	9	9	9	10	10

Farmers sensitized on PERD	Number of tarmers engaged in PERD	1,000	1,450	1,450 1,500	1,485	1,500	1,500
Infractructure at all lavale No. of class room	No. of class room						
	blocks constructed and	4	2	2	2	2	2
	furnished						
Educational planning and No. of MEOC meetings	No. of MEOC meetings	٢	6	0	6	6	0
supervision improved	held	t	٩	1	1	1	J
Drop out from school reduced No. of brilliant but	No. of brilliant but						
	needy students 10	10	e	10	0	10	10
	supported						
Teacher Professionalism and No. of beginning (new)		50	0	50	U	50	50
Deployment improved	teachers trained	2	>	2	0	8	8
Supervision and M&E	and M&E No. of capacity training						
enhanced	on educational		Ţ	r r	0	V	~
	planning and ⁴	4	_	r	5	t	t
	supervision organized						

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Indicator	Baseline-2018		Latest Status-2019		Target-2020	
Description	Unit of Measurement	Year Va	Value)	Year	Value	Year	Value
Access to adequate nutrition Prevalence of stunting enhanced	Prevalence of stunting to reduce to 10%		-	10%	0.4%	0	0
Health systems as the bed- rock of primary health care strategy Strengthen	Health systems as the bed- rock of primary health care No. of health infrastructure strategy Strengthen		4	_	e	4	4
85% of skilled delivery No of AI achieved by the end of 2020 provided	85% of skilled delivery No of ANC focused services achieved by the end of 2020 provided	100%	38% 1	100%	49%	100%	100%
Family planning acceptor rate No. improve by 5%	e No. of sensitization programmes organized	50 25		75	28.9	100	100
HIV/AIDS prevalence	No. of sensitization and screening of HIV/AIDSs conducted (In % (per institutional blood screened	4	7	_	0	4	4

Monometric function Constructed Constructed <thconstructed< th="" th<=""><th>Open defecation communities recorded</th><th>communities</th><th>ODF communities</th><th>25</th><th>9</th><th>30</th><th>10</th><th>30</th><th>30</th></thconstructed<>	Open defecation communities recorded	communities	ODF communities	25	9	30	10	30	30
n in contagious No. of food vendors screened 300 283 500 305 500 and sanitation Number of premises inspected 1800 677 1800 1033 2000 n promoted No. of sample water taken and analyzed No. of sample water taken and analyzed 10 0 10 0 10 water analyzed No. of sample water taken and designed, updated and development of development of voltars on domestic development of the voltars on domestic development of the voltars on domestic development of voltars on domestic development of the voltars on domestic development of the voltars on domestic development of voltars on domestic development of voltarevoltars on domestic developmenton domestic development of voltar				1	0	1	0	1	1
Intation Number of premises inspected 1800 677 1800 1033 2000 roted No. of sample water taken and analyzed 10 0 10 0 10 <td>c</td> <td>contagious</td> <td></td> <td>300</td> <td>283</td> <td>500</td> <td>305</td> <td>500</td> <td>500</td>	c	contagious		300	283	500	305	500	500
No. of sample water taken and analyzed1001010elevelanalyzed202010510analyzedand oconstructedes drilled, tested and constructedes drilled, tested and constructed and designed, updated and developed202010510attancedand oconstructedes drilled, tested and developed202010510and oconstructed and developedand developed and developed44434activities informent of evente streproductive health organized42434No. of durbars on domestic violence and adolescents21515No. of women benefited from string and soop extreme poor.No. of women benefited from activities15155No. of women benefited from activities1515566No. of women benefited from activities8156666566No. of women benefited from activities151566 <td>ene and sanita cation promote</td> <td>d</td> <td>-</td> <td>1800</td> <td>677</td> <td>1800</td> <td>1033</td> <td>2000</td> <td>2000</td>	ene and sanita cation promote	d	-	1800	677	1800	1033	2000	2000
No. of boreholes drilled, tested202010510v No. of planning schemesand constructedand constructed4444v No. of durbars on domesticupdatedand adolescents4444s No. of durbars on domesticviolence and adolescents2434no. of vomen benefited fromand soap1515No. of women benefited from15156No. of women benefited fromand soap making66656no. of women benefited fromand soap making1515no. of women benefited fromand soap making1515no. of women benefited fromand soap making66666no. of women benefited froma15156No. of women benefited froma15156naming and soap makinga666666naming and soap makinga10115naming and soap makinga666666naming and soap makinga10116naming and soap makinga43424naming and soap makinga66666naming and soap makinga343	lity of water			10	0	10	0	10	10
violence and adolescents 4 4 3 4 obseigned, updated and adolescents acveloped adolescents 4 4 No. of durbars on domestic No. of durbars on domestic 4 3 4 No. of durbars on domestic No. of durbars on domestic 5 4 3 4 No. of women benefited from skill training on guinea fowl 4 1 5 1 5 5 No. of women benefited from skill training on guinea fowl 4 1 5 1 5 5 It cuarterity LEAP disbursement 6 6 6 5 6 6 It No. of PWDs trained on financial management of PWD 1 0 1 0 1 1 5 It No. of PWDs trained out. 4 3 4 2 4 4 It unds 1 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 4 4 4 4 4 4 4 4 4 4 4 4 4	ter coverage lev	vel	drilled, tested	20	20	10	5	10	10
activities No. of durbars on domestic violence and adolescents reproductive health organized 4 2 4 3 4 4 4 1 5 1 1 5 1 5 5 4 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	tainable, grated, balar erly develop nan settlement	spatially nced and ment of promoted	No. of planning schemes designed, updated and developed	4	4	4	3	4	4
No. of women benefited from skill training on guinea fowl 4 1 5 1 5 rearring and soap making rearring and soap making excluded carried out. 6 6 5 6 me poor, Quarterly LEAP disbursement excluded carried out. 6 6 5 6 ursement No. of PWDs trained on financial management of PWD 1 0 1 0 1 Disbursement of PWD strained on carried out. 4 2 4 and financial management of PWD 1 0 1 0 1 carried out. 2 4 2 4 2 carried out. 10 4 10 0 4 4	nstreamed	activities		4	2	4	ε	4	4
me poor, Quarterly LEAP disbursement excluded carried out. 6 6 6 5 5 6 6 ursement No. of PWDs trained on financial management of PWD 1 0 1 0 1 funds Disbursement of PWD funds to beneficiaries carried out. 4 3 4 2 4 beneficiaries carried out. 10 4 10 0 4				4	1	5	-	5	5
ursement No. of PWDs trained on financial management of PWD 1 0 1 0 1 funds Disbursement of PWD funds 0 4 3 4 2 4 beneficiaries carried out. 4 3 4 2 4 cal child No. of public education 10 4 10 0 4 4	fare of the ext lerable and roved	reme poor, excluded	Quarterly LEAP disbursement carried out.	9	6	6	5	6	9
Disbursement of PWD funds to beneficiaries carried out. 4 2 4 sal child No. of public education 10 4 4	arterly LEAP dis ied out.	sbursement	No. of PWDs trained on financial management of PWD funds	1	0	£	0	t	F
cal child No. of public education 10 4 10 0 4				4	3	4	2	4	4
	cation on to ection intensifie	g	of public education inized	10	4	10	0	4	4

Efficiency and effectiveness in No. of feede road transport infrastructure and open up and services	Efficiency and effectiveness in No. of feeder roads reshaped road transport infrastructure and open up and services	a	7	10	e	10	10
Coverage of electricity	No. of communities connected to the national grid	4	0	5	F	5	5
Proper maintenance culture promoted	Proper maintenance culture No. of existing infrastructure promoted	4	2	4	7	4	4
Disaster prevention and mitigation promoted	No. of communities sensitized to plant trees to serve as wind breaks	25	0	25	0	25	25
	No. of capacity building training for DVGs organized	5	0	5	0	5	5
	No. of farmers sensitized and trained on insect infestation 150 combat	150	0	150	0	150	150
	Quarterly training for gas/fuel pump attendants	N/A	N/A	N/A	N/A	4	4
	Monthly training for students on fire safety Organized	N/A	N/A	N/A	N/A	12	12
Political and administrative No. decentralization deepen mee	No. statutory committee meetings organized	4	4	4	e	4	4
	No. of Sub-committee, Executive committee and General Assembly meetings organized	3	3	3	2	3	e
	Capacity building plan developed	-	+	~	,	, -	4
	No. of Staff Durbar organized	1	1	1	1	1	1

				-						
Decentralized pl	lanning	Annual	planning Annual and Mid-Year	ear ,			·	Ŧ	c	c
improved		performanc	performance review organized	ed ^z	•	4	1	_	4	J
		Projects	Projects and Programs	ns ,		-		c	~	
		monitoring reports	reports	4	•	+	t	V	t	t
		Budget hes	Budget hearing organized	-		-	-	1	-	-
Social accountability		No. of fore	No. of fora organized on the	he			-			
		performanc	performance of plan and 4	nd 4	7	4	4	2	4	4
		budget								
Climate change resilience No of climate change	silience	No of	climate chan	ge						
enhanced		resilience ¿	resilience activities organized	g g		~	9	Ţ	9	9
				þ		1		-	0	0

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue (IGF) projection of GH¢ 706,749.75 the following strategies are intended to be employed to achieve the target;

- Reduce revenue leakages by using revenue collection software application
- Equipping the Municipal Taskforce to operate effectively
- Routine tax education on collection and utilization IGF to ratepayers
- Updating a comprehensive revenue data base with the support of NabCo staff
- Training of revenue collectors and Urban/Zonal councils staff
- Valuing of commercial properties
- Engaging ratepayers and other stakeholders in Fee Fixing Consultations.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- 1. Budget Programme Objectives
 - To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
 - To insure sound financial management of the Assembly's resources.
 - To coordinate the development planning and budgeting functions of the Assembly.
 - To provide human resource planning and development of the Municipal Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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

A total staff strength of Fifty-Five (55) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

		Past Y	ears	Projectio	ns		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Statutory committee meetings organized	No. of meetings held	4	3	4	4	4	4
Assembly committee meetings organized	No. of sub- c'ttees, Exco, Gen. Assembly and PRCU meeting held		2	3	3	3	3

. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Procurement management	Procurement of 10No. Motorbikes for scurity Personel
Protocol services	Self Help Projects
Legislative <i>enactment</i> and oversight	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Procurement of office equipment and logistics	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

• To insure sound financial management of the Assembly's resources.

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by Seven (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

		Past \	rears	Projections	5		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monthly Financial	Statement of		31 st March 2020	31 st March 2021		31⁵t March 2023	31 st March 2023
Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Value books procured	Availability of value books		Done	Done	Done	Done	Done
Valuation of commercial and private properties conducted	No. of properties valued	0	0	120	120	120	120
Data base of revenue in Town/Zonal Councils updated	revenue heads updated	0	0	1200	1200	1200	1200
Audit of Zonal/Town Councils conducted	No. of audit reports	2	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

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

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this subprogramme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

		Past Ye	ars	Projection	S		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan		October	30 th October 2018	30 th October, 2019	30 th October, 2020	30 th October, 2021	30 th October, 2021
Social Accountabilit y meetings held	Number of Town Hall meetings organized	4	4	2	4	4	4
Budget hearing organized	No. of hearing organized	1	1	1	1	1	1
Projects and programs monitored	No. of quarterly monitoring reports	4	2	4	4	4	4
Annual and mid-year performance review organized	No. of meetings held	2	1	2	2	2	2
Consultation with rate payers organized	No. times rate payers consulted	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and budget preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

programme are the Zonal/Urban Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

		Past Ye	ars	Projection	IS		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary and Sub- Committee	Number of General Assembly meetings held	3	3	3	3	3	3
Meetings annually	Number of statutory sub- committee meeting held	3	3	3	3	3	3
Organize Monthly F&A meetings	Number of training workshop organized	12	12	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

programme

Operations	Projects
Legislative <i>enactment</i> and oversight meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

		Past Y	'ears	Projections	6		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted		111	111	115	120	120
Administratio n of Human Resource Management Information System (HRMIS)	updates and submissions		12	12	12	12	12
Prepare and implement capacity	training plan	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
building plan	Number of training workshop held	1	1	2	2	2	2
Salary Administratio n	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Personnel and Staff Management	
Manpower and skills development	

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

2. Budget Programme Description

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

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

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

The programme is manned by one (7) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

		Past Yea	ars	Projections	6		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	5	5	5	5
	Number of properties numbered	_	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Land acquisition and registration	
Land use and Spatial planning	

Street Naming and Property Addressing System	
Internal management of the organisation	
Procurement of office supplies and	
consumables	
Procurement of office equipment and	
logistics	
Monitoring and evaluation of programmes	
and projects	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

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

2. Budget Sub-Programme Description

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

• Facilitating the implementation of policies on works and report to the Assembly

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projection			
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Feeder roads reshaped and opened up		35	45	45	45	45	45
Boreholes drilled, tested and constructed	No. boreholes drilled	20	5	10	10	10	10

Communities connected to the national grid	tension poles		100	200	200	200	200
	No. of existing infrastructure rehabilitated	2	3	4	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

programme	
Operations	Projects
Supervision and regulation of infrastructure development	Construction of market structures
Internal management of the organisation	Construction of Police Post
Procurement of office supplies and consumables	Renovation of Hon. MCE'S Bungalow & Others
Procurement of office equipment and logistics	Reshaping of Sakai- Ping feeder road
Monitoring and evaluation of programmes and projects	Reshaping of Kong Junction- Dangi feeder road
	Maintenanance and fixing of new streetlights municipal-wide
	Repairs and maintenance of boreholes and water systems.
	Drilling of boreholes
	Reshaping of road from Kansec to Chinchang junction.
	Opening up of 15km road from Pina - Tanla- Nitola
	Extension of electricity at Wallembelle, Sakalu, Vanboi, Lilixia &Chinchan

Opening of main Assembly's road to link Wa-
Bolga road
Construction and furnishing of 1No. Court in
Tumu town
Construction of 6-Unit open garage for central
Administration
Drilling of 5No. Boreholes
MP's Infrastructural Development Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eleven (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

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

2. Budget Sub-Programme Description

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

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality

- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

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

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

3. Budget Sub-Programme Results Statement

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

		Past Ye	ars	Projection	Projections		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Brilliant but needy students supported	No. of needy students supported	3	0	3	3	3	3
My First Day at School Supported			56	56	60	60	60
Sports, culture and youth development programs supported	No. of activities supported	1	1	1	1	1	1

Feeding of BECE		100%	100%	100%	0	0	0
Candidates provided	fed						
Training for							
beginning	beginning	0	0	16	16	16	16
teachers	teachers						
organized	trained						
Capacity	% of						
building training							
	t staff trained	0	0	25%	50%	75%	75%
educational							
planning and							
supervision							
organized							

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
School Feeding operations	Emergency re-roofing of 3-Unit classroom block at stadium Resisdential area, ICT center at Egala Prim. Sch and 2-Unit Teachers Quarters at KANSEC.
Supervision and inspection of Education Delivery	Supply of furniture to Stadium Basic School in Tumu
Development of youth, sports and culture	Construction and furnishing of 3-Unit classroom block at mid-wifery training school.
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. KG classroom block with Office, Store, Rest room, Toilet at Kuroboi
Manpower and skills development	Construction of 3-Unit classroom block at Stadium Residential area.
	MP's Education Delivery Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, Municipal service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families. 2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of four (16). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the subprogram are the various health facilities and entire citizenry in the Municipality.

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

Budget Sub-Programme Results Statement

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

Main	Output	Past Y	ears	Projections			
Outputs	Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Routine activities to improve nutritional status of children < 5 years of age conducted	Prevalence of children <5 in %	2.0	1	1	0	0	0
Biannual nutrition surveys conducted	No of surveys	1	1	1	1	1	1
Access to health care delivery improved	No. of health facilities completed and furnished	2	2	2	2	2	2
ANC focused services provided	% of skill delivery recorded	91	100	100	100	100	100
Communiti es sensitized on Family Planning	% of acceptance rate	54.2	75	100	100	100	100
Sensitizati on and screening of the population for HIV/AIDS conducted	% of prevalence rate	1.0	0.8	0.5	0.2	0	0

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compound at Kowie
Public Health services	Construction of Maternity Home at Challu
	Renovation and conversion of Isolation center in
	Tumu.
	Rehabilitate MHD's bungalow and construct a
	fence wall
	Rehabilitation of childrens ward at Tumu
	Municipal hospital
	MP's Health Delivery Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social

and economic growth in the rural communities through popular participation and 2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

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

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

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
LEAP beneficiaries living conditions improved	Number of bi- monthly disbursement s		5	6	6	6	6

LED skills of PWDs improved	Number of PWDs trained on managerial and financial skills.		50	0	50	50	50
Rights of children protected	Number CCPT and Care Givers Capacities build on Child Protection	0	0	200	200	200	200
Wellbeing of the vulnerable and marginalized improved	welfare	8	2	10	10	10	10
Domestic violence and adolescents reproductive health cases reduced	Number of communities sensitized on domestic violence and adolescents reproductive health through durbars	1	3	6	6	6	6
	Number of days of activism organized	0	0	6	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal management of the organization	-

Procurement of office supplies and consumables	
Procurement of office equipment and logistics	
Gender related activities	
Official / national celebrations	
Data collection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

3. Budget Sub-Programme Results Statement

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

		Past Y	ears	Projection	ons		
Main Outputs	Output Indicator	2018	2019	Budge t Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Technologic al improvement in artisanal skills	No of groups trained	45	15	60	60	60	60
Business groups counselled	No. of Businesses counselled	15	15	15	15	15	15
Financial / Technical support provided to businesses annually	Number of beneficiaries	0	15	60	60	60	60

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Internal management of the organization	
Procurement of office supplies and consumables	
Procurement of office equipment and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

		Past Y	ears	Projection	ıs		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
science, technology and innovation	Number of RELC planning session organized	3	3	3	3	3	3
in agriculture practices enhanced	Study tours of staff and selected farmers organized	40	38	60	60	60	60
Demand driven approach to agricultural development promoted	Number of quarterly stakeholder review meetings held	4	3	4	4	4	4
Production efficiency and yield improved	Farm machinery and equipment operators trained on appropriate techniques eg land preparation practices	15	45	40	40	40	40
	Certified seed growers trained to expand and improve quality	0	25	25	30	30	30

a viable business among the youth promoted Livestock and	awareness creation on PFJ activities and value chain crops organized Number of	3	2	3	3	3	3
	livestock farmers trained on livestock and poultry management practices and housing	150	1,500	2,500	2,500	2,500	2,500
	Number of disease surveillance on crops livestock and pests outbreak conducted		120	120	120	120	120
Nutritional status of rural farmers improved	Number of women farmers trained on the utilization of Orange flesh sweet potato Number of		56	60	60	60	60
	women trained in soya bean utilization, processing and preparation of food recipes		105	120	120	120	120
	Number of women FBOs trained on processing and preservation of fruits, fish and vegetables		5	20	20	40	40
Agricultural as a viable business among the youth and women promoted	the processing	0	0	50	50	50	50
	Number of women and youth groups sensitized on PERD	15	20	50	50	50	50

Number	of						
women	groups	0	0	50	50	50	50
formed	and						
trained or	n shea						
value chair	า.						

3.

Budget Sub-Programme Operations and Projects The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Extension Services	Supply of 47,000 No. cashew seedlings
Surveillance and Management of Diseases and Pests	Rehabilitation of small earth dam at Nankpewie
Promotion and development of aquaculture	Rehabilitation of small earth dam at Nmanduanu
Agricultural Research and Demonstration Farms	Establishment of 10 hecta degraded land using cashew fruit trees
Production and acquisition of improved agricultural inputs	Establishment of 200,000 cashew seedling nursery
Internal management of the organisation	
Procurement of office supplies and consumables	
Manpower and skills development	
Information, education and communication	
Procurement of office equipment and logistics	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Data collection	
Green economy activities	

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

		Past Year	S	Projections	6		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	No of DVG trained	0	0	58	58	58	58
improve annually	No. fuel pump attendants trained	0	0	6	6	6	6
	Number bush fire volunteers trained	0	0	56	56	56	56
Support victims of disaster	Number of victims supplied with relief items						

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Disaster management	
Internal management of the organisation	

Upper West IU

	Sissala	East	- Tumu
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By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,143,049		
60201 Improve production efficiency and yield	0	2,150,236		_
200202 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	0	9,000		_
701 01 9.a Facilitate sus. and resilent infrastructure dev.	0	3,356,874		
6.2 Sanitation for all and no open defecation by 2030	0	30,000		_
10102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	122,868		_
80102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		_
10101 Deepen political and administrative decentralisation	0	3,543,792		_
10201 Improve decentralised planning	0	36,000		_
10301 17.1 Strengthen domestic resource mob.	14,403,469	122,056		
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	2,325,000		_
20101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	519,593		_
Grand Total ¢	14,403,469	14,403,469	0	0.

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Revenue Item 383 02 00 001 30	<u> </u>	1		
Finance, ,	<u>14,403,468.73</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 Revenue mobilization improved by 31st December, 2021.				
From foreign governments(Current)	11,099,002.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,102,249.49	0.00	0.00	0.00
1331002 DACF - Assembly	4,289,227.24	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	16,622.25	0.00	0.00	0.00
1331007 National Youth Employment	403,199.60	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,317,366.75	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,961.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,019,517.00	0.00	0.00	0.00
Property income [GFS]	2,746,373.60	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,280.00	0.00	0.00	0.00
1412005 Registration of Plot	20,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,700.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,197.00	0.00	0.00	0.00
1412022 Property Rate	36,577.60	0.00	0.00	0.00
1412024 Unassessed Rate	134,146.00	0.00	0.00	0.00
1415008 Investment Income	2,456,837.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,036.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	22,000.00	0.00	0.00	0.00
1415015 Guest Houses	9,000.00	0.00	0.00	0.00
1415017 Parks	6,000.00	0.00	0.00	0.00
Sales of goods and services	552,092.80	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	19,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422033 Stores	40,636.00	0.00	0.00	0.00

	e Budget and Actual Collections by Objective vected Result 2020 / 2021 ve Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422038	Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040	Bill Boards	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	20,024.00	0.00	0.00	0.00
1422049	Fitters	1,000.00	0.00	0.00	0.00
1422052	Mechanics	500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067	Beers Bars	3,040.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,100.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.0
1423004	Poultry Fee	500.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	381,892.80	0.00	0.00	0.0
1423011	Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423018	Loading Fee	3,000.00	0.00	0.00	0.00
1423417	Re-development Scheme	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Fines, pen	alties, and forfeits	6,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
	Grand Total	14,403,468.73	0.00	0.00	0.00

	2019	1	2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	14,403,469	14,424,899	14,547,504
GOG Sources	0	0	0	2,213,831	2,234,854	2,235,970
Management and Administration	0	0	o	1,157,767	1,169,208	1,169,345
Social Services Delivery	0	0	0	197,371	199,141	199,34
Infrastructure Delivery and Management	0	0	0	164,231	165,551	165,873
Economic Development	0	0	O	694,462	700,955	701,407
IGF Sources	0	0	0	1,271,917	1,272,325	1,284,636
Management and Administration	0	0	0	1,100,836	1,101,244	1,111,845
Social Services Delivery	0	0	0	40,010	40,010	40,410
Infrastructure Delivery and Management	0	0	0	69,571	69,571	70,267
Economic Development	0	0	O	40,000	40,000	40,400
Environmental Management	0	0	0	21,500	21,500	21,715
DACF MP Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	o	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	6,626,652	6,626,652	6,692,91
Management and Administration	0	0	0	2,512,627	2,512,627	2,537,754
Social Services Delivery	0	0	0	1,940,200	1,940,200	1,959,602
Infrastructure Delivery and Management	0	0	0	2,097,325	2,097,325	2,118,298
Economic Development	0	0	0	44,000	44,000	44,440
Environmental Management	0	0	0	32,500	32,500	32,82
CIDA Sources	0	0	0	317,032	317,032	320,202
Social Services Delivery	0	0	O	60,000	60,000	60,600
Economic Development	0	0	0	257,032	257,032	259,602
DONOR POOLED Sources	0	0	0	1,865,964	1,865,964	1,884,62
Management and Administration	0	0	O	33,582	33,582	33,918
Infrastructure Delivery and Management	0	0	0	32,382	32,382	32,70
Economic Development	0	0	0	1,800,000	1,800,000	1,818,000
DDF Sources	0	0	0	1,808,073	1,808,073	1,826,15
Management and Administration	0	0	о	45,859	45,859	46,318
Social Services Delivery	0	0	O	900,000	900,000	909,000
Infrastructure Delivery and Management	0	0	0	862,214	862,214	870,830
Grand Total	0	0	о	14,403,469	14,424,899	14,547,504

	2019		2020	2021	2022	202
Conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
ssala East District - Tumu	0	0	0	14,403,469	14,424,899	14,547,5
anagement and Administration	0	0	0	4,850,672	4,862,520	4,899,179
SP1: General Administration	0	0	0	4,728,616	4,740,464	4,775,9
	0	0	0	1,184,823	1,196,672	1,196,6
Compensation of employees [GF8] 211 Wages and salaries [GFS]	0	0	0	1,184,823	1,196,672	1,196,6
21110 Established Position	0	0	0	1,144,023	1,155,464	1,155,4
21111 Wages and salaries in cash [GFS]	0	0	0	40,800	41,208	41,2
2 Use of goods and services	0	0	0	2,438,059	2,438,059	2,462,4
221 Use of goods and services	0	0	0	2,438,059	2,438,059	2,462,
22101 Materials - Office Supplies	0	0	0	551,470	551,470	556.9
22102 Utilities	0	0	0	116,000	116,000	117,
22103 General Cleaning	0	0	0	15,000	15,000	15,
22104 Rentals	0	0	0	30,000	30,000	30,
22105 Travel - Transport	0	0	0	317,662	317,662	320,
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,
22107 Training - Seminars - Conferences	0	0	0	664,067	664,067	670,
22108 Consulting Services	0	0	0	100,000	100,000	101,
22109 Special Services	0	0	0	519,460	519,460	524
22111 Other Charges - Fees	0	0	0	24,400	24,400	24
22112 Emergency Services	0	0	0	80,000	80,000	80
Grants	0	0	0	45,859	45,859	46
263 To other general government units	0	0	0	45,859	45,859	46,
26321 Capital Transfers	0	0	0	45,859	45,859	46,
Social benefits [GFS]	0	0	0	100,800	100,800	101,
273 Employer social benefits	0	0	0	100,800	100,800	101.
27311 Employer Social Benefits - Cash	0	0	0	100,800	100,800	101,
3 Other expense	0	0	0	475,000	475,000	479,
282 Miscellaneous other expense	0	0	0	475,000	475,000	479,
28210 General Expenses	0	0	0	475,000	475,000	479,
Non Financial Assets	0	0	0	484,075	484,075	488,
311 Fixed assets	0	0	0	484,075	484,075	488,
31111 Dwellings	0	0	0	190,467	190,467	192
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,
31113 Other structures	0	0	0	59,734	59,734	60,
31121 Transport equipment	0	0	0	90.000	90,000	90,
31122 Other machinery and equipment	0	0	0	23,874	23,874	24,
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,
SP2: Finance	0	0	0	122,056	122,056	123
line of goods and sometries	0	0	0	122,056	122,056	123,
2 Use of goods and services 221 Use of goods and services	0	0	0	122,056	122,056	123,
22101 Materials - Office Supplies	0	0	0		20,056	20,
22107 Training - Seminars - Conferences	0	0	0	20,056	10,000	20,
22107 Training Commission Connecences	0	0	0	10,000 92,000	92,000	92,
ocial Services Delivery	-	U	J	92,000	32,000	θZ,

	2019	2	2020	2021	2022	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
SP2.1 Education, youth & sports and Library services	0	0	0	386,000	386,000	389,8
2 Use of goods and services	0	0	0	66,000	66,000	66,6
221 Use of goods and services	0	0	0	66,000	66,000	66,6
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,2
22105 Travel - Transport	0	0	0	9,000	9,000	9,0
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,3
6 Grants	0	0	0	300,000	300,000	303,
263 To other general government units	0	0	0	300,000	300,000	303,0
26321 Capital Transfers	0	0	0	300,000	300,000	303,
8 Other expense	0	0	0	20,000	20,000	20,
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,
28210 General Expenses	0	0	0	20,000	20,000	20,
SP2.2 Public Health Services and management	0	0	0	2,325,000	2,325,000	2,348
2 Use of goods and services	0	0	0	25,000	25,000	25,
221 Use of goods and services	0	0	0	25,000	25,000	25,
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,
1 Non Financial Assets	0	0	0	2,300,000	2,300,000	2,323,
311 Fixed assets	0	0	0	2,300,000	2,300,000	2,323,
31111 Dwellings	0	0	0	300,000	300,000	303,
31112 Nonresidential buildings	0	0	0	2,000,000	2,000,000	2,020,
SP2.3 Environmental Health and sanitation Services	0	0	0	30,000	30,000	30
2 Use of goods and services	0	0	0	30,000	30,000	30,
221 Use of goods and services	0	0	0	30,000	30,000	30,
22101 Materials - Office Supplies	0	0	0	16,300	16,300	16,
22105 Travel - Transport	0	0	0	12,200	12,200	12,
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,
SP2.5 Social Welfare and community services	0	0	0	696,581	698,350	703
1 Compensation of employees [GF8]	0	0	0	176,988	178,758	178,
211 Wages and salaries [GFS]	0	0	0	176,988	178,758	178,
21110 Established Position	0	0	0	176,988	178,758	178,
2 Use of goods and services	0	0	0	181,393	181,393	183,
221 Use of goods and services	0	0	0	181,393	181,393	183,
22101 Materials - Office Supplies	0	0	0	34,383	34,383	34,
22105 Travel - Transport	0	0	0	16,000	16,000	16,
22107 Training - Seminars - Conferences	0	0	0	101,010	101,010	102,
22109 Special Services	0	0	0	30,000	30,000	30,
8 Other expense	0	0	0	338,200	338,200	341,
282 Miscellaneous other expense	0	0	0	338,200	338,200	341,
28210 General Expenses	0	0	0	338,200	338,200	341,
nfrastructure Delivery and Management	0	0	0	3,225,722	3,227,042	3,257,980
	1	-	- 1	·,, ***		.,,

	2019	2	020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
1 Compensation of employees [GFS]	0	0	0	65,299	65,952	65,95
211 Wages and salaries [GFS]	0	0	0	65,299	65,952	65,95
21110 Established Position	0	0	0	65,299	65,952	65,95
2 Use of goods and services	0	0	0	57,868	57,868	58,44
221 Use of goods and services	0	0	0	57,868	57,868	58,44
22101 Materials - Office Supplies	0	0	0	19,868	19,868	20,06
22105 Travel - Transport	0	0	0	21,000	21,000	21,21
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,02
22112 Emergency Services	0	0	0	15,000	15,000	15,15
28 Other expense	0	0	0	65,000	65,000	65,65
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,65
28210 General Expenses	0	0	0	65,000	65,000	65,65
SP3.3 Public Works, rural housing and water management	0	0	0	3,037,556	3,038,223	3,067,9
21 Compensation of employees [GFS]	0	0	0	66,682	67,348	67,34
211 Wages and salaries [GFS]	0	0	0	66,682	67,348	67,34
21110 Established Position	0	0	0	66,682	67,348	67,34
2 Use of goods and services	0	0	0	303,186	303,186	306,2
221 Use of goods and services	0	0	0	303,186	303,186	306,2
22101 Materials - Office Supplies	0	0	0	33,383	33,383	33,71
22105 Travel - Transport	0	0	0	91,142	91,142	92,05
22106 Repairs - Maintenance	0	0	0	144,279	144,279	145,72
22107 Training - Seminars - Conferences	0	0	0	5,800	5,800	5,8
22112 Emergency Services	0	0	0	28,582	28,582	28,8
1 Non Financial Assets	0	0	0	2,667,689	2,667,689	2,694,3
311 Fixed assets	0	0	0	2,667,689	2,667,689	2,694,3
31111 Dwellings	0	0	0	200,000	200,000	202,0
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,00
31113 Other structures	0	0	0	936,689	936,689	946,05
31131 Infrastructure Assets	0	0	0	1,431,000	1,431,000	1,445,31
Economic Development	0	0	0	2,835,494	2,841,987	2,863,849
SP4.1 Agricultural Services and Management	0	0	0	2,799,494	2,805,987	2,827,4
21 Compensation of employees [GFS]	0	0	0	649,258	655,751	655,7
211 Wages and salaries [GFS]	0	0	0	649,258	655,751	655,7
21110 Established Position	0	0	0	649,258	655,751	655,75
22 Use of goods and services	0	0	0	350,236	350,236	353,7
221 Use of goods and services	0	0	0	350,236	350,236	353,73
22101 Materials - Office Supplies	0	0	0	87,204	87,204	88,07
22102 Utilities	0	0	0	1,000	1,000	1,0
22105 Travel - Transport	0	0	0	65,200	65,200	65,8
22107 Training - Seminars - Conferences	0	0	0	131.832	131,832	133,1
		~	•	101,002	. 5 1,002	100,10
22109 Special Services	0	0	0	40,000	40.000	40.40

xpenditure		2019		2020	2021	2022	2023
conomic Clas	sification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Non Financia	0	0	0	0	1,800,000	1,800.000	1,818,00
311 Fixed ass		0	0	0	1,800,000	1,800,000	1,818,00
31131	Infrastructure Assets	0	0	0	1,800,000	1,800,000	1,818,00
SP4.2 Trade, In	dustry and Tourism Services	0	0	0	36,000	36,000	36,3
Use of goods	and services	0	0	0	36,000	36,000	36,3
221 Use of goo	ods and services	0	0	0	36,000	36,000	36,36
22101	Materials - Office Supplies	0	0	0	14,000	14,000	14,1
22105	Travel - Transport	0	0	0	10,000	10,000	10,1
22107	Training - Seminars - Conferences	0	0	0	2,000	2,000	2,0
00400	Special Services	0	0	0	10.000	10,000	10,1
22109 nvironmental Ma SP5.1 Disaster		0	0	0	54,000	54,000	54,540
SP5.1 Disaster	prevention and Management	0	0 0 0	0 0	54,000 45,000 <i>45,000</i>	54,000 45,000 <i>45,000</i>	54,540 45,4 45,4
SP5.1 Disaster Use of goods 221 Use of goods	prevention and Management and services ods and services	0	0 0 0 0	0 0 0	54,000 45,000 45,000 45,000	54,000 45,000 45,000 45,000	54,540 45, 4 45, 4 45,4
SP5.1 Disaster Use of goods 221 Use of good 22101	prevention and Management	0 0	0 0 0 0	0 0 0	54,000 45,000 45,000 45,000 19,000	54,000 45,000 45,000 45,000 19,000	54,540 45,4 45,4 45,4 19,1
SP5.1 Disaster Use of goods 221 Use of good 22101 22102	nagement prevention and Management and services ods and services Materials - Office Supplies	0 0 0	0 0 0 0	0 0 0	54,000 45,000 45,000 45,000 19,000 500	54,000 45,000 45,000 45,000 19,000 500	54,540 45,4 45,4 <u>45,4</u> <u>19,1</u> <u>5</u>
SP5.1 Disaster Use of goods 221 Use of good 22101	anagement prevention and Management and services dots and services Materials - Office Supplies Utilities	0 0 0	0 0 0 0 0	0 0 0	54,000 45,000 45,000 45,000 19,000	54,000 45,000 45,000 45,000 19,000	54,540 45, 45,4 45,4 19,1 5 8,0
Use of goods 221 Use of goods 22101 22102 22105 22107	anagement prevention and Management of and services data and services Materials - Office Supplies Utilities Travel - Transport	0 0 0 0	0 0 0 0 0 0	0 0 0 0	54,000 45,000 45,000 45,000 19,000 500 8,000	54,000 45,000 45,000 45,000 19,000 500 8,000	54,540 45,4 45,4 <u>45,4</u> <u>19,1</u>
SP5.1 Disaster Use of goods 221 Use of goods 22101 22102 22105 22107 SP5.2 Natural R Management	nagement prevention and Management of and services ods and services Materials - Office Supplies Utilities Travel - Transport Training - Seminars - Conferences	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	54,000 45,000 45,000 45,000 19,000 500 8,000 17,500	54,000 45,000 45,000 45,000 19,000 500 8,000 17,500	54,540 45,4 45,4 19,1 50 8,0 17,6
SP5.1 Disaster Use of goods 221 Use of go 22102 22102 22105 22107 SP5.2 Natural R Management Use of goods	anagement prevention and Management e and services ods and services Materials - Office Supplies Utilities Travel - Transport Training - Seminars - Conferences tesource Conservation and	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	54,000 45,000 45,000 45,000 19,000 500 8,000 17,500 9,000	54,000 45,000 45,000 19,000 500 8,000 17,500 9,000	54,540 45,4 45,4 45,4 19,1 19,1 5 8,0 17,6 9,0
SP5.1 Disaster Use of goods 221 Use of go 22102 22102 22105 22107 SP5.2 Natural R Management Use of goods	anagement prevention and Management and services ods and services Materials - Office Supplies Utilities Travel - Transport Training - Seminars - Conferences tesource Conservation and and services	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	54,000 45,000 45,000 45,000 19,000 500 8,000 17,500 9,000 9,000	54,000 45,000 45,000 19,000 500 8,000 17,500 9,000 9,000	54,540 45,- 45,4 45,4 19,1 19,1 5 8,0 17,6 9,9,0 9,0
SP5.1 Disaster Use of goods 221 Use of go 22102 22102 22105 22107 SP5.2 Natural R Management Use of goods 221 Use of goods 221 Use of goods	anagement prevention and Management and services ods and services Materials - Office Supplies Utilities Travel - Transport Training - Seminars - Conferences tesource Conservation and and services ods and services	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	54,000 45,000 45,000 19,000 500 8,000 17,500 9,000 9,000 9,000	54,000 45,000 45,000 19,000 500 8,000 17,500 9,000 9,000 9,000	54,540 45, 45, 45,4 19,1 5 8,0 17,6 9,0 9,0 9,0

		SUMMARY	OF EXPENT	MITURE BY	2021 . PROGRA	2021 APPROPRIATION OGRAM, ECONOMIC CI	UTION VIC CLAS	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	V AND FU.	DNICN.	(j)	(in GH Cedis)			
		Central GOG and CF	d CF			1 6	L.	,	FUN	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Tot	Total GoG Ct	omp. 'Emp Goo	Comp. of Emp Goods/Service C	Capex To	Total IGP STATUTORY	TORY Capt	Capex ABFA	Others	Goods Service	Capex To	Tot. External	Total
Sissala East District - Tumu	2,102,249	3,348,685	3,689,549	9,140,483	40,800	1,231,117	0	1,271,917	0	0	0	428,855	3,562,214	3,991,069	14,403,469
Management and Administration	1,144,023	2,042,297	484,075	3,670,395	40,800	1,060,036	0	1,100,836	0	0	0	79,441	0	79,441	4,850,672
Central Administration	1,144,023	2,026,741	484,075	3,654,839	40,800	953,536	0	994,336	0	0	0	79,441	0	79,441	4,728,616
Administration (Assembly Office)	1,144,023	2,026,741	484,075	3,654,839	40,800	953,536	0	994,336	0	0	0	79,441	0	79,441	4,728,616
Finance	0	15,556	0	15,556	0	106,500	0	106,500	0	0	0	0	0	0	122,056
	0	15,556	0	15,556	0	106,500	0	106,500	0	0	0	0	0	0	122,056
Social Services Delivery	176,988	860,583	1,400,000	2,437,571	0	40,010	0	40,010	0	0	0	60,000	000'006	960,000	3,437,581
Education, Youth and Sports	0	363,000	0	363,000	0	23,000	0	23,000	0	0	0	0	0	0	386,000
Education	0	363,000	0	363,000	0	23,000	0	23,000	0	0	0	0	0	0	386,000
Health	0	50,000	1,400,000	1,450,000	0	5,000	0	5,000	0	0	0	0	000'006	000'006	2,355,000
Environmental Health Unit	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Hospital services	0	20,000	1,400,000	1,420,000	0	5,000	0	5,000	0	0	0	0	0 00'0 06	000'006	2,325,000
Social Welfare & Community Development	176,988	447,583	0	624,571	0	12,010	0	12,010	0	0	0	60,000	0	60,000	696,581
Office of Departmental Head	176,988	0	0	176,988	0	0	0	0	0	0	0	0	0	0	176,988
Social Welfare	0	447,583	0	447,583	0	12,010	0	12,010	0	0	0	60,000	0	60,000	519,593
Infrastructure Delivery and Management	131,980	324,101	1,805,474	2,261,556	0	69,571	0	69,571	0	0	0	32,382	862,214	894,596	3,225,722
Physical Planning	65,299	100,868	0	166,167	0	22,000	0	22,000	0	0	0	0	0	0	188,167
Office of Departmental Head	65,299	0	0	65,299	0	0	0	0	0	0	0	0	0	0	65,299
Town and Country Planning	0	100,868	0	100,868	0	22,000	0	22,000	0	0	0	0	0	0	122,868
Works	66,682	223,233	1,805,474	2,095,389	0	47,571	0	47,571	0	0	0	32,382	862,214	894,596	3,037,556
Office of Departmental Head	66,682	0	0	66,682	0	0	0	0	0	0	0	0	0	0	66,682
Public Works	0	223,233	1,805,474	2,028,708	0	47,571	0	47,571	0	0	0	32,382	862,214	894,596	2,970,874
Economic Development	649,258	89,204	0	738,462	0	40,000	0	40,000	0	0	0	257,032	1,800,000	2,057,032	2,835,494
Agriculture	649,258	69,204	0	718,462	0	24,000	0	24,000	0	0	0	257,032	1,800,000	2,057,032	2,799,494
	649,258	69,204	0	718,462	0	24,000	0	24,000	0	0	0	257,032	1,800,000	2,057,032	2,799,494
Trade, Industry and Tourism	0	20,000	0	20,000	0	16,000	0	16,000	0	0	0	0	0	0	36,000
Office of Departmental Head	0	20,000	0	20,000	0	16,000	0	16,000	0	0	0	0	0	0	36,000
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	d	Central GOG and CF	d CF		,	9 -	u.		FUN	F U N D S / OTHERS		Development Partner Funds	Partner Fu	nds	Grand
SECTOR / MDA / MMDA	Compensation of Employees Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	Goods/Service	Capex	Total GoG	Comp. of Emp ^C	3oods/Service	Capex	Total IGF STAT	UTORY Ca _l	oex ABFA	Others	Goods Service Capex Tot. External	Capex	Tot. External	Total
Environmental Management	•	32,500	Ĩ	0 32,500	•	21,500	•	21,500	•	•	0	0		0 0	54,000
Natural Resource Conservation	0	3,500	-	9 3,50(0 0	5,500	0	5,500	•	0	0	0		0 0	9,000
	0	3,500	0	3,500	0	5,500	0	5,500	0	0	0	0	-	0 0	000'6
Disaster Prevention	0	29,000	5	0 29,000	0	16,000	0	16,000	0	0	0	0		0 0	45,000
	0	29,000	0	29,000	0	16,000	0	16,000	0	0	0	0	5	0 0	45,000

10:44:58

	Am	ount (GH¢
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	1,157,76
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 3830101001 Sissala East District - Tumu_Central Administr	ation_Administration (Assembly Office)Upper Wes	t
Location Code 1004001 Sissala East - Tumu		
	Compensation of employees [GFS]	1,144,02
Dbjective 000000 Compensation of Employees		
		1,144,02
Program 92001 Management and Administration	<u> </u>	1,144,02
Sub-Program 92001001 SP1: General Administration		=====
		1,144,02
Dperation 0000000	0.0 0.0 0.0	1,144,02
Wages and salaries [GFS]		1,144,02
2111001 Established Post		1,144,02
	Use of goods and services	8
Objective 410101 Deepen political and administrative decentralisation		
		87
Program 92001 Management and Administration	<u> </u>	87
Sub-Program 92001001 SP1: General Administration	====	=====
		8/
Deration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	87
Use of goods and services		87
2210101 Printed Material and Stationery		4
2210102 Office Facilities, Supplies and Accessories		42
	Non Financial Assets	12,8
Deepen political and administrative decentralisation	<u></u>	
		12,87
Program 92001 Management and Administration		12,8
Sub-Program 92001001 SP1: General Administration	====	==== 12,87
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,87
Fixed assets		12,87
3112208 Computers and Accessories		6,00
3112211 Office Equipment		2,87
3112212 Air Condition		4,00

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Institution 01 Govern	ment of Ghana Sector				Am	ount (GH¢)
Fund Type/Source 12200 IGF			By FL	ind Soi	irce	994,330
Function Code 70111 Exec. 8					<u> </u>	
Organisation 3830101001 Sissala	East District - Tumu_Central Administr	ation_Administration (ssembl	y Office)	Upper Wes	t
Location Code 1004001 Sissala	East - Tumu					
	(Compensation of	employ	yees [Gl	FS]	40,80
bjective 000000 Compensation of Emp	loyees					40,800
rogram 92001 Management and A	dministration				-1;-	40,80
Sub-Program 92001001 SP1: General Ad		====				==== 40,800
		<u> </u>			i	
peration 000000			0.0	0.0	0.0	40,800
Wages and salaries [GFS]						40,800
2111102 Monthly paid and	casual labour					40,80
	dministrative decentralisation	Use of goo	ds and	d servio	es	777,73
					<u>ii</u>	777,73
rogram 92001 Management and A	dministration				,	777,73
Sub-Program 92001001 SP1: General Ad		=====				777,73
peration 910101 910101 - INTERNAL I	MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	438,665
Use of goods and services						438,665
2210101 Printed Material a	and Stationery					10,000
2210102 Office Facilities, S	Supplies and Accessories					10,00
2210103 Refreshment Iten						10,00
2210107 Electrical Access						10,00
2210108 Construction Mat						10,00
	erials and Consumables					10,00
2210113 Feeding Cost						10,00
2210114 Rations						5,60
2210120 Purchase of Petty	y Tools/Implements					5,00
2210201 Electricity charge	s					30,00
2210202 Water						5,00
2210203 Telecommunicati	ons					1,00
2210204 Postal Charges						1,00
2210301 Cleaning Materia	ls					8,00
2210407 Rental of Other T	ransport					10,00
2210502 Maintenance and	Repairs - Official Vehicles					10,00
2210503 Fuel and Lubrica	nts - Official Vehicles					20,50
2210510 Other Night allow	ances					10,00
2210511 Local travel cost						27,57
2210516 Toll Charges and	Tickets					1,00
2210701 Training Material	s					5,00
2210703 Examination Fee	s and Expenses					5,00
2210705 Hotel Accommod	lation					10,00
2210706 Library and Subs	cription					5,00
2210708 Refreshments						5,80
2210709 Seminars/Confer	ences/Workshops - Domestic					21,43
2210710 Staff Development	nt					10,00
2210711 Public Education	and Sensitization					5,093
2210801 Local Consultant	s Fees					10,00
2210802 External Consulta	ants Fees					10,00
2210803 Other Consultance						10,00
2210901 Service of the Sta						20,00

2210710	Staff Development				20,00
Operation 910104	10104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	17,00
Use of goods and s	ervices				17,00
2210203	Telecommunications				2,00
2210706	Library and Subscription				5.00
2210708	Refreshments				5,00
2210711	Public Education and Sensitization				5,00
peration 910105	10105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,00
Use of goods and s	ervices				15,00
2210102	Office Facilities, Supplies and Accessories				5,00
	Electrical Accessories				5,00
2210111	Other Office Materials and Consumables				5,00
	10106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,00
		1.0	1.0	1.01 	
Use of goods and s					10,00
2210503	Fuel and Lubricants - Official Vehicles				5,00
2210711	Public Education and Sensitization				5,00
peration 910107	10107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,00
Use of goods and s	ervices				20,00
	Official Celebrations				20,00
peration 910108	10108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,00
Use of goods and s	ervices				4,00
-	Feeding Cost				2,00
2210503	Fuel and Lubricants - Official Vehicles				2,00
peration 910111	10111 - DATA COLLECTION	1.0	1.0	1.0	15,00
Use of goods and s	anvines				15,00
2210503	Fuel and Lubricants - Official Vehicles				5,00
2210908	Property Valuation Expenses				5,00
2210909	Operational Enhancement Expenses				5,00
	10801 - Procurement management	1.0	1.0	1.0	6,50
Use of goods and s	aninas				6,50
2210101					2,00
2210101	Postal Charges				2,00
2210204	Fuel and Lubricants - Official Vehicles				2,00
2210505	Library and Subscription				2,00
	10802 - Personnel and Staff Management	1.0	1.0	1.0	
peration 1910602 1	10002 - Personner and start management	1.0	1.0	1.0	9,00
Use of goods and s	ervices				9,00
2210101	Printed Material and Stationery				1,00
2210203	Telecommunications				2,00
2210204	Postal Charges				1,00
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2210902 Official Celebrations					26,000
2210908 Property Valuation Expenses					11,838
2210909 Operational Enhancement Exp	penses				26,622
2210910 Trade Promotion / Publicity					10,000
2211101 Bank Charges					12,200
2211203 Emergency Works					30,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0				1.0	69,571
Use of goods and services				69,571	
2210701 Training Materials					2,000
2210703 Examination Fees and Expense	ses				10,000
2210708 Refreshments					27,571
2210709 Seminars/Conferences/Works	hops - Domestic				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2210710 Staff Development

20,000

Wednesday, January 20, 2021

			5,00
			10,00
			10,00
1.0	1.0	1.0	10,00
			10,00
			10,00
1.0	1.0	1.0	10,00
			10,00
			10,00
1.0	1.0	1.0	15,00
			45.00
			15,00
			5,00 10,00
1.0	1.0	1.0	
1.0	1.0	1.01	20,00
			20,00
			10,00
			10,00
1.0	1.0	1.0	62,00
			62,00
			10,0
			20,0
			2,0
			20,00
			10,00
1.0	1.0	1.0	31,00
			31,00
			1,0
			5,0
			10,0
			2,0
			3,0
			10,0
Social ber	nefits [Gl	FS]	40,8
			40,8
		-1:	40.8
==			== 40,80
1.0	1.0	1.0	20,80
-	-	···	
			20,80
			10,80
			10,00
1.0	1.0	1.0	20,00
		L	
	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0

BUDGET DETAILS BY CHART OF ACCOUNT,

2210503 Fuel and Lubricants - Official Vehicles

2210510 Other Night allowances

2210511 Local travel cost

Operation 910803 910803 - Protocol services

Use of goods and services

2021

1.0

1.0

1.0

1,000

2,000

2,000

25,000

25,000

2731102 Staff Welfare Expenses				20,000
	Oth	er exper	nse	135,000
Objective 410101 Deepen political and administrative decentralisation			¦i——	135,000
rogram 92001 Management and Administration				
152001			li	135,000
Sub-Program 92001001 SP1: General Administration	==[135,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	115,000
Miscellaneous other expense				115,000
2821007 Court Expenses				20,000
2821009 Donations				40,000
2821010 Contributions				40,000
2821015 Special Operations (Peace Keeping)				10,000
2821018 Civic Numbering/Street Naming				5,000
peration 910803 910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Deperation 910806 910806 - Security management	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
2821015 Special Operations (Peace Keeping)				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Institut Cole [7011] Exc. & Reg. Organs (cs) 'gassation [393910100] Sissale East batter: Tumu_Central Administration, Administration (Assembly Offico)_Upper West cation Code [1004001] Sissale East - Tumu_ Use of goods and services [1,625,87] cettre [1004001] Sissale East - Tumu_ [1,625,87] [1,625,87] cettre [1001] Incesting administration [1,625,87] cettre [1001] Incesting administration [1,625,87] cettre [1001] Incesting administration [1,625,87] cettre [10010] Incesting administration [1,625,87] cettre [1,625,87] [1,0010] [1,625,87] cettre [1,625,87] [1,0010] [1,625,87] cettre [1,625,87] [1,000 [1,625,87] cettre [1,625,87] <th>nstitution Fund Type/Source</th> <th>01 12603</th> <th>Government of Ghana Sector</th> <th> Total By Fu</th> <th>nd Source</th> <th></th> <th><u>nt (GH¢)</u> 2,497,071</th>	nstitution Fund Type/Source	01 12603	Government of Ghana Sector	Total By Fu	nd Source		<u>nt (GH¢)</u> 2,497,071
gamma Code Tipologit Sissale East - Turm Use of goods and services 1,625,67 cettve 10011 Image: Code gam 20011 Attribute documentiation 1,625,67 b Program 6200101 \$PT: General Administration 1,625,67 cation 51(1)(1) \$PT: General Administration 1,070,20 Use of goods and services 1,070,20 1,070,20 2210101 Printed Material and Stationery 1,070,20 2210102 Other Facilities, Supplies and Accessories 10,00 2210101 Detro Construction Material 20,00 2210102 Other Facilities, Supplies and Accessories 20,00 2210112 Value Books 50,00 221012 Value Books 50,00 221012 Value Books 50,00	unction Code	70111	Exec. & leg. Organs (cs)			1	
Use of goods and services 1,625,87 cettve [1000] [1000] [1000] 1,625,87 gram [2001] [1000] [1000] 1,625,87 b-Program [2001] [1000] [1000] 1,625,87 b-Program [2001] [1001] [1001] 1,625,87 b-Program [2001] [1001] [1001] 1,0	Organisation	3830101001	Sissala East District - Tumu_Central Administrat	on_Administration (Assembly	Office)_Uppe	er West	
Use of goods and services 1,625,87 cettve [1000] [1000] [1000] 1,625,87 gram [2001] [1000] [1000] 1,625,87 b-Program [2001] [1000] [1000] 1,625,87 b-Program [2001] [1001] [1001] 1,625,87 b-Program [2001] [1001] [1001] 1,0						I	
cettive F10701 Desem political and administrative decentralisation 1,625.87 gram 52001 Management and Administration 1,625.87 b-Program 520101 ISPI: General Administration 1,625.87 b-Program 520101 ISPI: General Administration 1,625.87 b-Bog and services 1,070.20 1,070.20 2210101 Protor- INTERNAL MANAGEMENT OF THE DRGAMISATION 1.0 1.0 1.0 1,070.20 2210102 Ottor Facilities, Supplies and Accessories 10,000 10,000 2210102 Cellor Facilities, Supplies and Accessories 20,000 2210102 10,000 2210102 Cellor Facilities, Supplies and Accessories 20,000 2210102 10,000 2210102 20,000 2210102 20,000 2210102 20,000 2210102 20,000 2210102 20,000 2210102 20,000 2210102 20,000 2210102 20,000 221002 20,000 221002 20,000 221002 20,000 221002 20,000 221002 20,000 221002 20,000 221	ocation Code	1004001	Sissala East - Tumu			<u> </u>	
Cartor CUUL 1,625,67 prim E200101 IVPT: Convert Administration 1,625,67 b-Program 5200101 IVPT: Convert Administration 1,625,67 cation 910101 PTOTO: INTERNAL MARAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1,070,20 Use of goods and services 1,070,20 210101 Printed Material and Stationery 10,00 2210101 Other Facilities, Supplies and Accessories 30,00 220002 22000 2210102 Other Collice Material and Stationery 10,00 220,00 220,00 2210101 Onter Office Materials and Accessories 20,00 220,00 220,00 2210113 Feeding Cost 30,00 2210012 Value Books 50,00 2210122 Value Books 50,00 30,00 221022 30,00 221022 Value 0.00 221003 10,00 221003 10,00 221023 Telecricin Advariation 50,00 30,00 221003 30,00 221003 30,00 221003		Deepen p	olitical and administrative decentralisation	Use of goods and	services	<u> </u>	1,625,871
Instruct 1,625,87 b-Program [200100] [SPI: General Administration 1,625,87 traition [10010] [SPI: General Administration 1,625,87 traition [10010] [SPI: General Administration 1,0010,200 Use of goods and services 1,070,200 1,000,200 2210010 Printed Material and Stationery 10,000 2210101 Printed Material and Stationery 10,000 2210102 Other Facilities, Supplies and Accessories 10,000 2210103 Refreshment Items 10,000 2210101 Ferding Cost 20,000 2210101 Construction Material 20,000 2210113 Ferding Cost 30,000 2210120 Pulchase of Petity Toishmplements 20,000 22102012 Value Books 50,000 2210202 Value Books 50,000 2210203 Telecommunications 10,000 2210204 Potal Charges 5,000 2210205 Fuel and Lubricans - Official Vehicles 5,000 <td< td=""><td></td><td><u>''</u>'</td><td></td><td></td><td></td><td><u> </u></td><td>1,625,87</td></td<>		<u>''</u> '				<u> </u>	1,625,87
Institution Image: Supplier Stress Image: Supplier Stress Lattion [10101] [P10107 - MTERNAL MANAGEMENT OF THE ORDANISATION 1.0 1.0 1.070,20 Use of goods and services 1.070,20 1.00 1.00 1.00 1.00 2210101 Finited Material and Stationery 1.00 1.00 1.00 1.00 2210102 Cites Featurent Items 0.000 221000 210010 Cites Scale 2.000 2210103 Referation Accessories 2.000 2.000 2.000 2.000 2210111 Other Office Material and Consumables 2.000 <td< td=""><td>ogram 192001</td><td>manage</td><td></td><td></td><td></td><td></td><td>1,625,87</td></td<>	ogram 192001	manage					1,625,87
Use of goods and services 1,070,20 2210101 Printed Material and Stationery 10,00 2210102 Office Facilities, Supplies and Accessories 10,00 2210103 Refreshment terms 10,00 2210104 Construction Material 20,00 2210105 Construction Material 20,00 2210111 Other Office Materials and Consumables 20,00 2210121 Putchase of Petty Tools/Implements 20,00 2210121 Value Books 50,00 2210221 Value Books 50,00 2210222 Value Books 50,00 2210232 Telecrinicity charges 5,00 221024 Postal Charges 5,00 221025 Value Books 50,00 221026 Postal Charges 5,00 221027 Rental of Other Transport 20,00 2210502 Maintenances and Repairs - Official Vehicles 30,00 2210503 Fuel and Lubricants - Official Vehicles 50,00 2210514 Indurinant- Arestation 1,00 <t< td=""><td>ub-Program 920</td><td>001001 SP1</td><td>: General Administration</td><td> </td><td></td><td></td><td>1,625,87</td></t<>	ub-Program 920	001001 SP1	: General Administration				1,625,87
2210101 Printed Material and Stationery 10,00 2210102 Office Facilities, Supplies and Accessories 10,00 2210103 Refreshment Items 30,00 2210105 Construction Material 20,000 2210106 Construction Material 20,000 2210113 Feeding Cost 30,000 2210113 Feeding Cost 30,000 2210120 Purchase of Petty Tools/Implements 30,000 2210202 Value Books 50,000 2210203 Telecommunications 10,000 2210204 Postal Charges 5,000 2210204 Postal Charges 5,000 2210205 Fuel and Lubricants - Official Vehicles 30,000 2210204 Postal Charges 5,000 2210305 Fuel and Lubricants - Official Vehicles 30,000 2210505 Fuel and Lubricants - Official Vehicles 30,000 2210505 Fuel and Lubricants - Official Vehicles 30,000 2210506 Fuel and Lubricants - Official Vehicles 30,000 2210507 <td< td=""><td>peration 9101</td><td>01 910101 -</td><td>INTERNAL MANAGEMENT OF THE ORGANISATION</td><td>1.0</td><td>1.0 1</td><td>.0</td><td>1,070,200</td></td<>	peration 9101	01 910101 -	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	.0	1,070,200
2210101 Printed Material and Stationery 10,00 2210102 Office Facilities, Supplies and Accessories 10,00 2210103 Refreshment Items 30,00 2210105 Construction Material 20,000 2210106 Construction Material 20,000 2210113 Feeding Cost 30,000 2210113 Feeding Cost 30,000 2210120 Purchase of Petty Tools/Implements 30,000 2210202 Value Books 50,000 2210203 Telecommunications 10,000 2210204 Postal Charges 5,000 2210204 Postal Charges 5,000 2210205 Fuel and Lubricants - Official Vehicles 30,000 2210204 Postal Charges 5,000 2210305 Fuel and Lubricants - Official Vehicles 30,000 2210505 Fuel and Lubricants - Official Vehicles 30,000 2210505 Fuel and Lubricants - Official Vehicles 30,000 2210506 Fuel and Lubricants - Official Vehicles 30,000 2210507 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
2210102 Office Facilities, Supplies and Accessories 10,00 2210103 Refreshment Items 10,00 2210105 Electrical Accessories 30,00 2210116 Construction Material 20,00 2210117 Other Office Materials and Consumables 20,00 2210118 Feeding Cost 30,000 2210112 Purchase of Petty Tools/Implements 30,000 2210121 Value Books 50,000 2210220 Value Books 20,000 2210231 Telecommunications 10,000 2210240 Value Books 20,000 2210232 Telecommunications 10,000 2210240 Postal Charges 5,000 2210351 Ieleaning Materials 7,000 2210407 Rental of Other Transport 20,000 2210505 Fuel and Lubricants - Official Vehicles 50,000 2210505 Fuel and Lubricants - Official Vehicles 50,000 2210505 Fuel and Lubricants - Official Vehicles 50,000 2210505 Fuel and Tickets							1,070,200
2210103 Refreshment Items 10,00 2210107 Electrical Accessories 30,00 2210110 Chert Alccessories 20,00 2210111 Other Office Materials and Consumables 20,00 2210113 Feeding Cost 30,00 2210114 Rations 20,00 2210120 Purchase of Petty Tools/Implements 30,00 2210121 Electricity charges 30,00 2210202 Water 20,00 2210203 Telecommunications 10,00 2210204 Postal Charges 5,00 2210204 Postal Charges 5,00 2210205 Water 20,00 2210204 Postal Charges 5,00 2210205 Water and Repris - Official Vehicles 30,000 2210407 Rental of Uther Transport 20,00 2210505 Other Night allowances 20,000 2210510 Other Night allowances 30,000 2210511 Local travel cost 1,000 2210705 Fuel and Lubricants - Of			-				
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2210111 Other Office Materials and Consumables 20,00 2210113 Feeding Cost 30,00 2210121 Rations 20,00 2210122 Purchase of Petty Tools/Implements 30,00 221020 Purchase of Petty Tools/Implements 30,00 2210202 Value Books 50,00 2210203 Uster 20,00 2210204 Postal Charges 30,00 2210205 Cleaning Materials 10,00 2210204 Postal Charges 5,00 2210505 Fuel and Lubricants - Official Vehicles 30,00 2210502 Fuel and Lubricants - Official Vehicles 30,00 2210505 Fuel and Lubricants - Official Vehicles 30,00 2210501 Chleraning Materials 1,00 2210502 Fuel and Lubricants - Official Vehicles 30,00 2210501 Charges and Tuckts 1,00 2210701 Training Materials 1,00 2210702 Examination Fees and Expenses 30,00 2210705 Hore Accommodation 20,00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
2210113 Feeding Cost 30,00 2210114 Rations 20,00 2210120 Purchase of Petty Tools/Implements 30,00 2210121 Value Books 30,00 2210202 Value Books 30,00 2210203 Electricity charges 30,00 2210203 Telecommunications 20,00 2210204 Postal Charges 5,00 2210301 Cleaning Materials 7,00 2210502 Maintenance and Rapport 20,000 2210503 Fuel and Lubricants - Official Vehicles 30,000 2210504 Maintenance and Trapport 20,000 2210505 Fuel and Lubricants - Official Vehicles 50,00 2210506 Fuel and Lubricants - Official Vehicles 30,000 2210507 Training Materials 1,00 2210708 Library and Subscription 20,000 2210708 Library and Subscription 20,000 2210709 Suff Development 30,000 2210709 Suff Development 30,000 <			Office Materials and Consumables				
2210114 Rations 20,00 221012 Purchase of Petty Tools/Implements 30,00 2210121 Value Books 50,00 2210202 Hectricity charges 30,00 2210202 Value Ecoks 50,00 2210203 Electricity charges 20,00 2210204 Postal Charges 5,00 2210301 Cleaning Materials 7,00 2210407 Rental of Other Transport 20,00 2210502 Maintenance and Repairs - Official Vehicles 30,00 2210505 Maintenance and Repairs - Official Vehicles 50,00 2210506 Maintenance and Repairs - Official Vehicles 50,00 2210501 Other Night allowances 20,00 2210502 Maintenance and Repairs - Official Vehicles 30,00 2210505 Training Materials 1,00 <td< td=""><td>22'</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	22'						
2210120 Purchase of Petty Tools/Implements 30,00 2210122 Value Books 50,00 2210201 Electricity charges 30,00 2210202 Water 20,00 2210203 Telecommunications 10,00 2210204 Postal Charges 5,00 2210205 Postal Charges 5,00 2210407 Rental of Other Transport 20,00 2210503 Kule and Repairs - Official Vehicles 30,00 2210503 Fuel and Lubricants - Official Vehicles 30,00 2210504 Maintenance and Repairs - Official Vehicles 30,00 2210505 Fuel and Lubricants - Official Vehicles 30,00 2210506 Maintenance and Repairs - Official Vehicles 30,00 2210501 Other Night allowances 20,00 2210502 Evaluation Foces and Expenses 30,00 2210505 Fuel and Lubricants - Official Vehicles 30,00 2210501 Local travel cost 40,00 2210502 External Cost and Expenses 30,00 2210705 <			-				20,000
2210122 Value Books 50,00 2210201 Electricity charges 30,00 2210202 Water 20,00 2210203 Telecommunications 10,00 2210204 Postal Charges 5,00 2210205 Valuerials 7,00 2210206 Postal Charges 20,00 2210307 Elecommunications 7,00 2210407 Rental of Other Transport 20,00 2210502 Maintenance and Repairs - Official Vehicles 30,00 2210505 Fuel and Lubricants - Official Vehicles 30,00 2210501 Local travel cost 40,00 2210701 Training Materials 11,00 2210703 Evamination Fees and Expenses 30,00 2210703 Hotel Accommodation 20,000 2210704 Library and Subscription 20,000 2210705 Hotel Accommodation 20,000 2210705 Staff Development 30,000 2210705 Staff Development 30,000 2210801 Servia	22'	10120 Purch	ase of Petty Tools/Implements				30,00
221020 Water 20,00 2210203 Telecommunications 10,00 2210204 Postal Charges 5,00 2210204 Postal Charges 7,00 2210204 Postal Charges 7,00 2210407 Rental of Other Transport 20,00 2210502 Maintenance and Repairs - Official Vehicles 30,00 2210510 Other Night allowances 50,00 2210510 Other Night allowances 20,00 2210510 Other Night allowances 30,00 2210511 Local travel cost 40,00 2210516 Toll Charges and Tickets 1,00 2210701 Training Materials 15,00 2210702 Examination Fees and Expenses 30,00 2210703 Examination Fees and Expenses 30,00 2210704 Library and Subscription 20,00 2210705 Hotel Accommodation 20,00 2210706 Library and Subscription 30,00 2210707 Serif Accommodation 20,00 2210708 <td>22</td> <td>10122 Value</td> <td>Books</td> <td></td> <td></td> <td></td> <td>50.00</td>	22	10122 Value	Books				50.00
2210202 Water 20,00 2210203 Telecommunications 10,00 2210204 Postal Charges 5,00 2210205 Postal Charges 7,00 2210407 Rental of Other Transport 20,00 2210502 Maintenance and Repairs - Official Vehicles 30,00 2210503 Fuel and Lubricants - Official Vehicles 50,00 2210510 Other Night allowances 20,00 2210510 Other Night allowances 30,00 2210511 Local travel cost 40,00 2210515 Toll Charges and Tickets 1,00 2210701 Training Materials 15,00 2210702 Examination Fees and Expenses 30,00 2210703 Examination Fees and Expenses 30,00 2210704 Library and Subscription 20,00 2210705 Hotel Accommodation 20,00 2210706 Library and Subscription 30,00 2210707 Staff Development 30,00 2210708 Staff Development 30,00	22	10201 Electi	icity charges				,
2210203 Telecommunications 10,00 2210204 Postal Charges 5,00 2210301 Cleaning Materials 7,00 2210407 Rental of Other Transport 20,00 2210502 Maintenance and Repairs - Official Vehicles 30,00 2210503 Fuel and Lubricants - Official Vehicles 50,00 2210510 Other Night allowances 20,00 2210511 Local travel cost 40,00 2210705 Examination Fees and Tickets 11,00 2210703 Examination Fees and Expenses 30,00 2210704 Training Materials 15,00 2210705 Hotel Accommodation 20,00 2210706 Refreshments 30,00 2210707 Raff Development 30,00 2210707 Staff Development 30,00 2210803 Cher Consultants Fees 20,00 2210803 Cher Consultants Fees 30,00 2210803 Cher Consultants Fees 30,00 2210803 Cher Consultants Fees 30,00							20,00
2210204 Postal Charges 5,00 2210301 Cleaning Materials 7,00 2210407 Rental of Other Transport 20,00 2210502 Maintenance and Repairs - Official Vehicles 30,00 2210503 Fuel and Lubricants - Official Vehicles 50,00 2210510 Other Night allowances 20,00 2210511 Local travel cost 40,00 2210515 Fuel and Lubricants - Official Vehicles 30,00 2210511 Local travel cost 40,00 2210512 Local travel cost 40,00 2210701 Training Materials 15,00 2210702 Examination Fees and Expenses 30,00 2210703 Examination Fees and Expenses 30,00 2210705 Hotel Accommodation 20,00 2210706 Refreshments 30,00 2210707 Staff Development 30,00 2210802 External Consultants Fees 20,00 2210803 Cher Consultants Fees 30,00 2210803 Other Consultants Fees 30,00 <td>22</td> <td>10203 Telec</td> <td>ommunications</td> <td></td> <td></td> <td></td> <td>10,00</td>	22	10203 Telec	ommunications				10,00
2210301 Cleaning Materials 7,00 2210407 Rental of Other Transport 20,00 2210502 Maintenance and Repairs - Official Vehicles 30,00 2210503 Fuel and Lubricants - Official Vehicles 50,00 2210510 Other Night allowances 20,00 2210511 Local travel cost 40,00 2210515 Toll Charges and Tickets 1,00 2210701 Training Materials 15,00 2210702 Examination Fees and Expenses 30,000 2210705 Hotel Accommodation 20,00 2210706 Library and Subscription 20,00 2210707 Refreshments 30,000 2210708 Refreshments 30,000 2210709 Seminars/Conferences/Workshops - Domestic 40,000 2210709 Seminars/Consultants Fees 20,000 2210800 Local Consultants Fees 30,000 2210901 Local Consultants Fees 30,000 2210902 Other Consultants Fees 30,000 2210903 Strice of the State Protocol	22	10204 Posta	I Charges				5,00
2210502 Maintenance and Repairs - Official Vehicles 30,00 2210503 Fuel and Lubricants - Official Vehicles 50,00 2210510 Other Night allowances 20,00 2210511 Local travel cost 40,00 2210516 Toll Charges and Tickets 1,00 2210701 Training Materials 15,00 2210703 Examination Fees and Expenses 30,00 2210704 Hotel Accommodation 20,00 2210705 Hotel Accommodation 20,00 2210706 Refreshments 30,00 2210707 Refreshments 30,00 2210709 Seminars/Conferences/Workshops - Domestic 40,00 2210701 Staff Development 30,00 2210802 External Consultants Fees 20,00 2210803 Other Consultants Fees 30,00 2210904 Service of the State Protocol 80,00 2210905 Service of the State Protocol 80,00 2210906 Operational Enhancement Expenses 50,00 2210907 Operational Enhancem	22	10301 Clear	ing Materials				7,00
2210503 Fuel and Lubricants - Official Vehicles 50,00 2210510 Other Night allowances 20,00 2210511 Local travel cost 40,00 2210511 Local travel cost 1,00 2210511 Toll Charges and Tickets 1,00 2210701 Training Materials 15,00 2210703 Examination Fees and Expenses 30,00 2210705 Hotel Accommodation 20,00 2210706 Library and Subscription 20,00 2210707 Seminars/Conferences/Workshops - Domestic 40,00 2210707 Staff Development 30,00 2210801 Local Consultants Fees 20,00 2210802 External Consultants Fees 30,00 2210803 Other Consultants Fees 30,00 2210904 Service of the State Protocol 80,00 2210905 Other Zonsultants Expenses 50,00 2210906 Operational Expenses 50,00 2210907 Rate Promotion / Publicity 20,00 22110907 Tade Promotion / Publicity	22	10407 Renta	al of Other Transport				20,00
2210510 Other Night allowances 20,00 2210511 Local travel cost 40,00 2210516 Toll Charges and Tickets 1,00 2210701 Training Materials 15,00 2210703 Examination Fees and Expenses 30,00 2210705 Hotel Accommodation 20,00 2210706 Library and Subscription 20,00 22107070 Refreshments 30,00 22107070 Seminars/Conferences/Workshops - Domestic 40,00 22107070 Seminars/Conferences/Workshops - Domestic 40,00 2210701 Staff Development 30,00 2210802 External Consultants Fees 20,00 2210803 Other Consultants Fees 30,00 2210803 Other Consultancy Expenses 20,00 2210803 Other Consultancy Expenses 50,00 2210904 Service of the State Protocol 80,00 2210905 Property Valuation Expenses 50,00 2210906 Property Valuation Expenses 50,00 2210907 Trade Promotion / Pu	22	10502 Maint	enance and Repairs - Official Vehicles				30,00
2210511 Local travel cost 40,00 2210516 Toll Charges and Tickets 1,00 2210701 Training Materials 15,00 2210703 Examination Fees and Expenses 30,00 2210705 Hotel Accommodation 20,00 2210706 Library and Subscription 20,00 2210707 Refreshments 30,00 2210709 Seminars/Conferences/Workshops - Domestic 40,00 2210701 Staff Development 30,00 2210802 External Consultants Fees 20,00 2210803 Other Consultants Fees 30,00 2210803 Other Consultants Fees 30,00 2210802 External Consultants Fees 30,00 2210803 Other Consultants Fees 30,00 2210904 Service of the State Protocol 80,00 2210905 Property Valuation Expenses 50,00	22	10503 Fuel a	and Lubricants - Official Vehicles				50,00
2210516 Toll Charges and Tickets 1,00 2210701 Training Materials 15,00 2210703 Examination Fees and Expenses 30,00 2210705 Hotel Accommodation 20,00 2210706 Library and Subscription 20,00 2210707 Refreshments 30,00 2210709 Seminars/Conferences/Workshops - Domestic 40,00 2210709 Seminars/Conferences/Workshops - Domestic 40,00 2210701 Staff Development 30,00 10002 External Consultants Fees 20,00 2210800 External Consultants Fees 30,00 2210801 Local Consultants Fees 30,00 2210802 External Consultants Fees 30,00 2210803 Other Consultants Fees 30,00 2210901 Service of the State Protocol 80,00 2210902 Oficial Celebrations 50,00 2210903 Operational Enhancement Expenses 50,00 2210904 Property Valuation Expenses 50,00 2211010 Bank Charges	22	10510 Other	Night allowances				20,00
2210701 Training Materials 15,00 2210703 Examination Fees and Expenses 30,00 2210703 Examination Fees and Expenses 30,00 2210706 Hotel Accommodation 20,00 2210706 Refreshments 30,00 2210707 Refreshments 30,00 2210701 Staff Development 30,00 2210802 External Consultants Fees 20,00 2210803 Other Consultants Fees 30,00 2210904 External Consultants Fees 30,00 2210905 Service of the State Protocol 80,00 2210905 Other Consultants Fees 50,00 2210905 Other Consultants Fees 50,00 2210905 Other Consultants Fees 50,00 2210906 Other Consultants Fees 50,00 2210907 Redreptontonla 50,00 2210908 Opterty Valuation Expenses 50,00 2210909 Operational Enhancement Expenses 50,00 2211091 Trake Promotion / Publicity 20,00 <	22	10511 Local	travel cost				40,00
2210703 Examination Fees and Expenses 30,00 2210705 Hotel Accommodation 20,00 2210705 Library and Subscription 20,00 2210708 Refreshments 30,00 2210709 Seminars/Conferences/Workshops - Domestic 40,00 2210701 Staff Development 30,00 2210801 Local Consultants Fees 20,00 2210802 External Consultants Fees 30,00 2210903 Other Consultants Fees 30,00 2210904 Service of the State Protocol 80,00 2210905 Property Valuation Expenses 50,00 2210906 Operational Enhancement Expenses 50,00 2210907 Trade Promotion / Publicity 20,00 2211010 Bank Charges 12,20 2211023 Emergency Works 50,00	22	10516 Toll C	charges and Tickets				1,00
2210703 Examination Fees and Expenses 30,00 2210705 Hotel Accommodation 20,00 2210706 Library and Subscription 20,00 22107078 Refreshments 30,00 2210709 Seminars/Conferences/Workshops - Domestic 40,00 2210701 Staff Development 30,00 2210802 External Consultants Fees 20,00 2210803 Other Consultants Fees 30,00 2210904 External Consultants Fees 30,00 2210905 Extra Protocol 80,00 2210902 Other Consultants Fees 50,00 2210902 Other Consultants Fees 50,00 2210903 Other Consultants Fees 50,00 2210904 Frace Protocol 80,00 2210905 Other Consultants Expenses 50,00 2210906 Operational Enhancement Expenses 50,00 2210907 Tack Promotion / Publicity 20,00 2211010 Bank Charges 12,20 2211023 Emergency Works 50,00	22 ⁻	10701 Traini	ing Materials				15,00
2210705 Hotel Accommodation 20,00 2210706 Library and Subscription 20,00 2210708 Refreshments 30,00 2210709 Seminars/Conferences/Workshops - Domestic 40,00 2210701 Staff Development 30,00 2210801 Local Consultants Fees 20,00 2210802 External Consultants Fees 30,00 2210803 Other Consultancy Expenses 20,00 2210903 Service of the State Protocol 80,00 2210904 Property Valuation Expenses 50,00 2210905 Property Valuation Expenses 50,00 2210906 Operational Enhancement Expenses 90,00 2210907 Trade Promotion / Publicity 20,00 2211010 Bank Charges 12,20 2211023 Emergency Works 50,00	22 ⁻	10703 Exam	ination Fees and Expenses				30,00
2210706 Library and Subscription 20,00 2210708 Refreshments 30,00 2210709 Seminars/Conferences/Workshops - Domestic 40,00 2210701 Staff Development 30,00 2210801 Local Consultants Fees 20,00 2210802 External Consultants Fees 30,00 2210803 Other Consultancy Expenses 20,00 2210904 Service of the State Protocol 80,00 2210905 Property Valuation Expenses 50,00 2210908 Property Valuation Expenses 50,00 2210909 Operational Enhancement Expenses 90,00 2210901 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00	22	10705 Hotel	Accommodation				20,00
2210709 Seminars/Conferences/Workshops - Domestic 40,00 2210701 Staff Development 30,00 2210801 Local Consultants Fees 20,00 2210802 External Consultants Fees 30,00 2210803 Other Consultants Fees 30,00 2210901 Service of the State Protocol 80,00 2210902 Official Celebrations 50,00 2210909 Operational Enhancement Expenses 90,00 2210900 Trade Promotion / Publicity 20,00 2211010 Bank Charges 12,20 2211203 Emergency Works 50,00	22	10706 Librar	y and Subscription				20,00
2210710 Staff Development 30,00 2210801 Local Consultants Fees 20,00 2210802 External Consultants Fees 30,00 2210803 Other Consultancy Expenses 20,00 2210901 Service of the State Protocol 80,00 2210902 Official Celebrations 50,00 2210909 Property Valuation Expenses 50,00 2210909 Operational Enhancement Expenses 90,00 22110910 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00	22	10708 Refre	shments				30,00
2210801 Local Consultants Fees 20,00 2210802 External Consultants Fees 30,00 2210803 Other Consultancy Expenses 20,00 2210803 Other Consultancy Expenses 20,00 2210904 Service of the State Protocol 80,00 2210902 Official Celebrations 50,00 2210908 Property Valuation Expenses 50,00 2210909 Operational Enhancement Expenses 90,00 2210910 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00	22	10709 Semi	nars/Conferences/Workshops - Domestic				40,00
2210802 External Consultants Fees 30,00 2210803 Other Consultancy Expenses 20,00 2210901 Service of the State Protocol 80,00 2210902 Official Celebrations 50,00 2210908 Property Valuation Expenses 50,00 2210909 Operational Enhancement Expenses 90,00 2210910 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00	22	10710 Staff	Development				30,00
2210803 Other Consultancy Expenses 20,00 2210901 Service of the State Protocol 80,00 2210902 Official Celebrations 50,00 2210909 Property Valuation Expenses 50,00 2210909 Operational Enhancement Expenses 90,00 2210910 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00	22	10801 Local	Consultants Fees				20,00
2210901 Service of the State Protocol 88,00 2210902 Official Celebrations 50,00 2210908 Property Valuation Expenses 50,00 2210909 Operational Enhancement Expenses 90,00 2211010 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00	22						30,00
2210902 Official Celebrations 50,00 2210908 Property Valuation Expenses 50,00 2210909 Operational Enhancement Expenses 90,00 2210910 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00	22						20,00
2210908 Property Valuation Expenses 50,00 2210909 Operational Enhancement Expenses 90,00 2210910 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00	22						80,00
2210909 Operational Enhancement Expenses 90,00 2210910 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00							50,00
2210910 Trade Promotion / Publicity 20,00 2211101 Bank Charges 12,20 2211203 Emergency Works 50,00							50,00
2211101 Bank Charges 12,20 2211203 Emergency Works 50,00							90,00
2211203 Emergency Works 50,00			-				20,00
			-				12,200
tration 910103 910103 MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 1.0 78,17							50,000
	eration 9101	910103 -	MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0 1	.0	78,171
	Use of doods	s and services					78,17

e of goods and s	ervices	78,171	
2210701	Training Materials	10,600	
2210703	Examination Fees and Expenses	10,000	

Wednesday, January 20, 2021

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Sissala East District - Tumu PBB System Version 1.3

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Use of goods and services			1	35,0
2210203 Telecommunications				5,0
2210706 Library and Subscription				10,
2210708 Refreshments				10,0
2210711 Public Education and Sensitization Operation 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				10,0
Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,0
Use of goods and services				30,0
2210102 Office Facilities, Supplies and Accessories				10,
2210107 Electrical Accessories				10,
2210111 Other Office Materials and Consumables				10,
Operation 910106 910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	15,0
Use of goods and services				15,0
2210503 Fuel and Lubricants - Official Vehicles				5,
2210711 Public Education and Sensitization				10,
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,0
Use of goods and services				60.0
2210902 Official Celebrations				60,
Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,0
Use of goods and services				2,0
2210113 Feeding Cost 2210503 Fuel and Lubricants - Official Vehicles				1,
	1.0	1.0		1,
Operation 910111 910111 - DATA COLLECTION	1.0	1.0	1.0	30,0
Use of goods and services				30,0
2210503 Fuel and Lubricants - Official Vehicles				5,
2210908 Property Valuation Expenses				20,
2210909 Operational Enhancement Expenses				5,
Operation 910801 910801 - Procurement management	1.0	1.0	1.0	6,5
Use of goods and services				6,
2210101 Printed Material and Stationery				2,
2210204 Postal Charges				:
2210503 Fuel and Lubricants - Official Vehicles				2,0
2210706 Library and Subscription				2,
Operation 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	9,0
Use of goods and services				9,0
2210101 Printed Material and Stationery				1,
2210203 Telecommunications				2,
2210204 Postal Charges				1,
2210503 Fuel and Lubricants - Official Vehicles				1,
2210510 Other Night allowances				2,0
2210511 Local travel cost				2,
Operation 910803 910803 - Protocol services	1.0	1.0	1.0	60,0
Use of goods and services				60,
2210113 Feeding Cost				30,
2210503 Fuel and Lubricants - Official Vehicles				20,
2210705 Hotel Accommodation				10,

Ope Ope[,] 2210103 Refreshment Items 10,000 2210113 Feeding Cost 30.000 2210706 Library and Subscription 5,000 2210709 Seminars/Conferences/Workshops - Domestic 30,000 2210711 Public Education and Sensitization 10,000 910810 910810 - Plan and budget preparation Operation 1.0 1.0 1.0 70,000 Use of goods and services 70,000 2210101 Printed Material and Stationery 5,000 2210103 Refreshment Items 5,000 2210113 Feeding Cost 20,000 2210503 Fuel and Lubricants - Official Vehicles 5,000 2210706 Library and Subscription 5,000 2210709 Seminars/Conferences/Workshops - Domestic 30,000 Social benefits [GFS] 60,000 Objective 410101 60,000 Program 92001 nt and Administrat 60,000 Sub-Program 92001001 SP1: General Administratio 60,000 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Operation 1.0 1.0 1.0 50,000 Employer social benefits 50,000 2731101 Workman compensation 30,000 2731102 Staff Welfare Expenses 20,000 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT Operation 1.0 1.0 1.0 10,000 Employer social benefits 10,000 2731102 Staff Welfare Expenses 10,000 Other expense 340,000 Objective 410101 political and administrative dec 340,000 Program 92001 ent and Administration 340,000 Sub-Program 92001001 SP1: General Administration 340,000

peration 910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210907 Canteen Services				20,000
peration 910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
peration 910806 910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210113 Feeding Cost				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
peration 910807 910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210614 Traditional Authority Property				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
peration 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	85,000
Use of goods and services				85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION

2210709 Seminars/Conferences/Workshops - Domestic

2210708 Refreshments

Operation

2210710 Staff Development

2021

1.0

1.0

1.0

27,571

10,000

20,000

35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	290,000
Miscellaneous other expense				290,000
2821007 Court Expenses				40,000
2821008 Awards and Rewards				30.000
2821009 Donations				80,000
2821010 Contributions				80,000
2821015 Special Operations (Peace Keeping)				50,000
2821018 Civic Numbering/Street Naming				
	1.0	1.0		10,000
Deperation 910803 910803 - Protocol services	1.0	1.0	1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Dperation 910806 910806 - Security management	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
2821015 Special Operations (Peace Keeping)				10,000
	N			
December 1 Deepen political and administrative decentralisation	Non Finan	cial ASS	etS	471,20
			!	471,20
Program 92001 Management and Administration			<u> </u>	471,20
Sub-Program 92001001 SP1: General Administration				471,20
	l			
Project 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,73
Fixed assets				270,734
3111205 School Buildings				40,00
3111306 Bridges				59,73
3112105 Motor Bike, bicycles				90.00
-				,
				6,00
				5,00
3113101 Electrical Networks				70,00
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0	1.0	1.0	200,462
Fixed assets				200,467
3111103 Bungalows/Flats				190,46
3111255 WIP - Office Buildings				10,00
			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				(011)
Fund Type/Source 13402 DONOR POOLED	Total By F	und Sou	rce	33,58
Function Code 70111 Exec. & leg. Organs (cs)			— <u>,</u>	
Organisation 3830101001 Sissala East District - Tumu_Central Administration_Administr	ation (Assemb	ly Office)	Upper West	l I
				I
Location Code 1004001 Sissala East - Tumu				
	of goods an	d servio	es	33,58
				33,582
Program 92001 Management and Administration			,— —	33,58
Sub-Program 92001001 SP1: General Administration				33,582
Deperation 910108 910108 MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	33,582
				33 50
Use of goods and services 2210113 Feeding Cost				33,582 20,00

BUDGET DETAILS BY CHART OF ACCOUNT,

		An	nount (GH¢)
Institution 01 Government of Ghan Fund Type/Source 14009 DDF Function Code 70111 Exec. & leg. Organs (Organisation 3830101001 Sissala East District	Total By Fu		45,859 st
Location Code 1004001 Sissala East - Tumu		Grants	45,859
	and a first free	Grants	40,009
Objective 410101 Deepen political and administrative deepen	entralisation		45,859
rogram 92001 Management and Administration		i'_	
			45,859
Sub-Program 92001001 SP1: General Administration			45,859
Operation 910103 910103 - MANPOWER AND SKILLS D	EVELOPMENT 1.0	1.0 1.0	45,859
To other general government units			45,859
2632104 DDF Capacity Building Grants for	r Capital Expense		45,859
	Total Cos	st Centre	4,728,616

	- <u></u> -		<u>Ar</u>	nount (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector	=	106,500
Function Code	70112	Financial & fiscal affairs (CS)	Total By Fund Source	106,500
Organisation	3830200001	Sissala East District - Tumu_FinanceUpper V	 Vest	- —l
Organisation	3030200001	-1		
Location Code	1004001	Sissala East - Tumu]	
			Use of goods and services	106,500
Objective 41030	1 17.1 Strengt	then domestic resource mob.	' II	106,500
Program 92001	Managen	nent and Administration		106,500
Sub-Program 92	001002 SP2:		====_ [106,500
011	201 011201 7	Treasury and accounting activities		
Operation 911	301 911301 - 1	reasury and accounting activities	1.0 1.0 1.0	12,000
	ds and services			12,000
	210101 Printed 210122 Value E	Material and Stationery		2,000
Zz Operation 911		300KS nternal audit operations	1.0 1.0 1.0	10,000 2,500
	·'			
-	ds and services			2,500
		Material and Stationery Revenue collection and management	10 10 10	2,500
Operation 911	303 911303 - 1	evenue conection and management	1.0 1.0 1.0	92,000
Use of good	ds and services			92,000
22	210804 Contrac	ct appointments		92,000
			Ar	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12603 70112		<u> Total By Fund Source</u>	15,556
Function Code	===	Financial & fiscal affairs (CS) Sissala East District - Tumu Finance Upper V		
Organisation	3830200001			
Location Code	1004001	Sissala East - Tumu		
Objective 41030	17.1 Strengt	then domestic resource mob.	Use of goods and services	15,556
Program 92001		nent and Administration	!_	15,556
10gram 102001	'i		i	15,556
Sub-Program 92	001002 SP2:	Finance	!	15,556
Operation 911	301 911301 - T	Treasury and accounting activities	1.0 1.0 1.0	3,056
			۰ ــــــــــــــــــــــــــــــــــــ	
-	ds and services			3,056
		Material and Stationery	1.0 1.0 1.0	3,056
Operation 911	<u>302 </u> 311302 - II	Normal addit Operations	1.0 1.0 1.0	12,500
	te and services			12,500
Use of good	3 414 301 1003			
		Material and Stationery		2,500
22	210101 Printed	Material and Stationery ars/Conferences/Workshops - Domestic		2,500 10,000

				Amo	unt (GH¢)
nstitution 01	Government of Ghana Sector				
und Type/Source 12200 Type/Source 70980		<u>Total By F</u>	<u>und Sour</u>	<u>ce</u>	23,000
	Education n.e.c				-1
rganisation 3830302000	Sissala East District - Tumu_Education, Youth and Sports_Ed	ducation_			
ocation Code 1004001	Sissala East - Tumu				
	e sus. and resilent infrastructure dev.	of goods an	d service	s	13,000
				<u> </u>	13,000
ogram 92002 Social Ser	vices Delivery			, 	13,000
ib-Program 92002001 SP2.1	Education, youth & sports and Library services	=			13,000
eration 910401 910401 - So	hool Feeding operations	1.0	1.0	1.0	2,000
Use of goods and services					2,000
	Lubricants - Official Vehicles				1,000
	s/Conferences/Workshops - Domestic				1,000
eration <u>910402</u> 910402 - Su	pervision and inspection of Education Delivery	1.0	1.0	1.0	1,000
Use of goods and services					1,000
	I Lubricants - Official Vehicles evelopment of youth, sports and culture	1.0	1.0	10	1,000
eration 910403 910403 - De		1.0	1.0	1.0	10,000
Use of goods and services 2210118 Sports, I	Recreational and Cultural Materials				10,000
2210116 30013,1		Oth	er expens	е Г	10,000 10,000
jective 270101 9.a Facilitate	sus. and resilent infrastructure dev.	•	or oxpoint		
	vices Delivery				10,000
·		=,			10,000
ib-Program 92002001 \$P2.1	Education, youth & sports and Library services			 	10,000
eration 910404 910404 - su scheme, ec	pport toteaching and learning delivery (Schools and Teachers award lucational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000
2821008 Awards	and Rewards				10,000
,				Amo	unt (GH¢)
stitution 01 and Type/Source 12602	Government of Ghana Sector	T (1 D T	- 10		000 000
and Type/Source 12602 Inction Code 70980	DACF MP	Total By F	<u>und Sour</u>	<u>ce</u>	300,000
rganisation 3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education	ducation_			1
					_1
ocation Code 1004001	Sissala East - Tumu				
9.a Facilitate	e sus. and resilent infrastructure dev.		Gran	is	300,000
	vices Delivery			!	300,000
		_,			300,000
ib-Program 92002001 SP2.1	Education, youth & sports and Library services	1			300,000
eration 910114 910114 - Ad	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
To other general government	units				300,000

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				· · (+)
Fund Type/Source		DACF ASSEMBLY	Total By F	und So	urce	63,000
Function Code	70980	Education n.e.c				
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_E	ducation_			
		¬				Į
Location Code	1004001	Sissala East - Tumu				<u> </u>
			e of goods an	d servi	ces	53,000
bjective 27010	1 9.a Facilitat	e sus. and resilent infrastructure dev.			; — — 	53,000
rogram 92002	Social Se	rvices Delivery				53.000
Sub-Program 92	002001 SP2 1		=		┈┈╜╒╴═	====
Sub-Program 192	002001 _ 0/2.1	Education, youan a sports and Library services				53,000
peration 910	103 910103 - M	IANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,000
Use of good	Is and services					34,000
22	10701 Training	g Materials				2,00
22	10703 Examin	ation Fees and Expenses				20,00
22	10708 Refresh	nments				2,00
22	10709 Semina	ars/Conferences/Workshops - Domestic				10,00
peration 910	401 910401 - S	chool Feeding operations	1.0	1.0	1.0	4,000
Use of good	Is and services					4,000
22	10503 Fuel an	d Lubricants - Official Vehicles				2,00
22	10709 Semina	ars/Conferences/Workshops - Domestic				2,00
peration 910	402 910402 - S	upervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Lise of good	Is and services					5,000
-		d Lubricants - Official Vehicles				5,000
peration 910		Development of youth, sports and culture	1.0	1.0	1.0	10,000
					L	
Use of good	Is and services					10,000
22	210118 Sports,	Recreational and Cultural Materials				10,00
			Oth	er expe	nse	10,00
bjective 27010	1 9.a Facilitat	e sus. and resilent infrastructure dev.				
ogram 92002	Social Se	rvices Delivery				10.00
ub-Program 92	002001 SP2.1	Education, youth & sports and Library services	=		·''-=	10,00
peration 910		upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0	1.0	1.0	10,000
Miscellaneo	us other expense	9				10,000
		and Rewards				10,000
			Total Co	st Cont	re	386,000

			Allio	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Sour		DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70740	Public health services		
Organisation	3830402001	Sissala East District - Tumu_Health_Environmen	ntal Health Unit_Upper West	-1 _
Location Code	1004001	Sissala East - Tumu		
			Use of goods and services	30,000
bjective 3001	103 6.2 Sanita	tion for all and no open defecation by 2030		
		Services Delivery	!	
rogram 92002	Social S	ervices Delivery		30,00
Sub-Program 9	2002003 SP2		====	30.000
			j –	
peration 91	0101 910101 -	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
peration 191			1.0 1.0	30,000
Use of goo	ods and services			30,000
Use of goo	ods and services 2210101 Printer	d Material and Stationery		30,000
Use of goo	ods and services 2210101 Printer 2210102 Office	Facilities, Supplies and Accessories		30,000 800 10,000
Use of goo	ods and services 2210101 Printe 2210102 Office 2210103 Refres	Facilities, Supplies and Accessories shment Items		30,000 800 10,000 2,500
Use of goo	ods and services 2210101 Printe 2210102 Office 2210103 Refres 2210113 Feedir	Facilities, Supplies and Accessories shment Items ng Cost		30,000 800 10,000 2,500 3,000
Use of goo	2210101 Printer 2210102 Office 2210103 Refres 2210113 Feedir 2210502 Mainter	Facilities, Supplies and Accessories shment Items ng Cost enance and Repairs - Official Vehicles		30,000 800 10,000 2,500 3,000 1,950
Use of goo	ods and services 2210101 Printe 2210102 Office 2210103 Refres 2210113 Feedir 2210502 Mainte 2210503 Fuel a	Facilities, Supplies and Accessories shment Items ng Cost enance and Repairs - Official Vehicles nd Lubricants - Official Vehicles		30,000 800 10,000 2,500 3,000 1,950 10,250
Use of goo	ods and services 2210101 Printe 2210102 Office 2210103 Refres 2210113 Feedir 2210502 Mainte 2210503 Fuel a	Facilities, Supplies and Accessories shment Items ng Cost enance and Repairs - Official Vehicles		30,000 800 10,000 2,500 3,000 1,950

				1	Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By F	und Source	5,00
Function Code	70731	General hospital services (IS)		- <u></u>	-,
Organisation	3830403001	Sissala East District - Tumu_Health_Hospital services	Upper West		· — —
	L	1			I
Location Code	1004001	Sissala East - Tumu		<u> </u>	
			Use of goods ar	nd services	5,00
bjective 53010	1 3.8 Ach. un	iv. health coverage, incl. fin. risk prot., access to qual. health-care	e serv.		5,00
rogram 92002	Social Se	ervices Delivery			5.00
Sub-Program 92	02002 SP2.		===		5,00
peration 910	03 910503 - F	Public Health services	1.0	1.0 1.0	5,00
peration (<u>e-re</u> t				1.0 1.0	
-	s and services	Education and Sensitization			5,00
22	IV/TT PUDIIC				5,00 Amount (GH¢
nstitution	01	Government of Ghana Sector			mount (Off)
und Type/Source	12603		Total R. F	und Source	1,420,00
unction Code	70731	General hospital services (IS)	<u> </u>	and Source	1,420,00
		Sissala East District - Tumu_Health_Hospital services	Upper West	i	— — I
Organisation	3830403001	-1	_ · · · · · · · · · · · · · · · · · · ·		
ocation Code	1004001	Sissala East - Tumu			
			Use of goods ar	nd services	20,00
bjective 53010	3.8 Ach. un	iv. health coverage, incl. fin. risk prot., access to qual. health-care	-	 	20.00
·	<u>'''</u>		-	 	20,00
·	<u>'''</u>	iv. health coverage, incl. fin. risk prot., access to qual. health-car prvices Delivery	-	 	
ogram 92002	Social Se		-		20,00
ogram 92002	Social Se	ervices Delivery	-	 	20,00
ogram <u>92002</u> ub-Program <u>92</u> (ervices Delivery	-	1.0 1.0	
ogram 92002 ub-Program 920 peration 910		ervices Delivery	9 serv. 	1.0 1.C	
ogram 92002 ub-Program 920 peration 910 Use of good		arvices Delivery	9 serv. 	1.0 1.C	
ogram 92002 ub-Program 920 peration 910 Use of good		ervices Delivery	9 serv. 	1.0 1.0	
ogram 92002 ub-Program 920 peration 910 Use of good		arvices Delivery	= =		
ub-Program 92002 ub-Program 920 Use of good 22 peration 9103 Use of good		arvices Delivery Public Health Services and management District response Initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic ublic Health services	= =		
ub-Program 92002 ub-Program 920 Use of good 22 peration 9103 Use of good		arvices Delivery	2 serv.	1.0 1.0	
ogram <u>92002</u> ub-Program <u>920</u> <u>Use of good</u> <u>22</u> peration <u>910</u> <u>Use of good</u> <u>22</u>	[] [] Social St [] Social S	arvices Delivery Public Health Services and management District response Initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic ublic Health services	2 serv.		
ogram <u>92002</u> ub-Program <u>920</u> Use of good 22 peration <u>910</u> Use of good 22 bjective <u>53010</u>		arvices Delivery Public Health Services and management District response initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic Public Health services Education and Sensitization iv. health coverage, incl. fin. risk prot., access to qual. health-car	2 serv.	1.0 1.0	
iub-Program 92002 iub-Program 920 Use of good 22 peration 910 Use of good 22 bjective 53010		ervices Delivery Public Health Services and management District response Initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic uublic Health services Education and Sensilization	2 serv.	1.0 1.0	
ogram 92002 iub-Program 920 Use of good 22 peration 9108 Use of good 22 bjective 53010 ogram 92002		arvices Delivery Public Health Services and management District response initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic Public Health services Education and Sensitization iv. health coverage, incl. fin. risk prot., access to qual. health-car	2 serv.	1.0 1.0	
ogram 92002 ub-Program 920 Use of good 22 peration 9103 Use of good 22 bjective 53010 ogram 92002 ub-Program 920	□ □ Social St □ SP2.: 002002 SP2.: s and services 10709 Semina 10709 Semina 910503 - I s and services 10711 Public □ Social St □ Social St 002002 SP2.: 002002 SP2.:	Prvices Delivery Public Health Services and management District response Initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic uublic Health services Education and Sensitization iv. health coverage, incl. fin. risk prot., access to qual. health-care prvices Delivery	2 serv.	1.0 1.0	
ogram 92002 ub-Program 920 Use of good 22 peration 9103 Use of good 22 bjective 53010 ogram 92002 ub-Program 920	□ □ Social St □ 002002 SP2:: 501 910501 - 1 s and services 10709 Semin 503 910503 - 1 s and services 10711 Public □ □ Social St 002002 SP2:: 14 910114 - 2	arvices Delivery Public Health Services and management District response Initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic Public Health services Education and Sensitization iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery Public Health Services and management Public Health Services and management	> serv. = 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0	
bjective 53010 bjective 92002 biub-Program 920 Use of good 22 bjective 53010 bjective 53010 rogram 92002 bject 910 Fixed assets	- - -	ervices Delivery Public Health Services and management District response Initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic Public Health services Education and Sensitization iv. health coverage, incl. fin. risk prot., access to qual. health-care services Delivery Public Health Services and management ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	> serv. = 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0	$\begin{array}{c} \begin{array}{c} & & & \\ & & \\ & & \\ & & \\ & & \\ & & \\ \end{array} \\ \begin{array}{c} \\ \\ \end{array} \\ \begin{array}{c} \\ \\ \end{array} \\ \end{array} \\ \begin{array}{c} \\ \\ \end{array} \\ \end{array} \\ \begin{array}{c} \\ \\ \end{array} \\ \end{array} \\ \begin{array}{c} \\ \\ \end{array} \\ \begin{array}{c} \\ \\ \end{array} \\ \end{array} \\ \begin{array}{c} \\ \\ \end{array} \\ \end{array} \\ \begin{array}{c} \\ \end{array} \\ \end{array} \\ \end{array} \\ \begin{array}{c} \\ \end{array} \\ \end{array} \\ \end{array} \\ \begin{array}{c} \\ \end{array} \\ \end{array} \\ \end{array} \\ \end{array} \\ \begin{array}{c} \\ \end{array} \\ \end{array} \\ \end{array} \\ \end{array} \\ \end{array} \\ \end{array} \\ \begin{array}{c} \\ \end{array} \\ $
iub-Program 92002 iub-Program 920 Use of good 22 peration 9103 Use of good 22 bjective 53010 rogram 92002 iub-Program 92002 iub-Program 92002 Fixed assets 31	- - -	arvices Delivery Public Health Services and management District response Initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic ublic Health services Education and Sensitization Education and Sensitization IV. health coverage, incl. fin. risk prot., access to qual. health-can arvices Delivery IPublic Health Services and management RCQUISITION OF MOVABLES AND IMMOVABLE ASSET Bungalows/Flats	> serv. = 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0	$ \begin{bmatrix} & & & & & & \\$
bjective 53010 rogram 92002 Sub-Program 920 Use of good 22 Use of good 22 bjective 53010 rogram 92002 Sub-Program 920 Fixed assetts 31 31		arvices Delivery Public Health Services and management District response Initiative (DRI) on HIV/AIDS and Malaria ars/Conferences/Workshops - Domestic ublic Health services Education and Sensitization Education and Sensitization IV. health coverage, incl. fin. risk prot., access to qual. health-can arvices Delivery IPublic Health Services and management RCQUISITION OF MOVABLES AND IMMOVABLE ASSET Bungalows/Flats	> serv. = 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0	$ \begin{bmatrix} & & & & & & \\ & & & & \\$

BUDGET DETAILS BY CHART OF ACCOUNT,

				Amount (GH¢)
Institution 01	<u> </u>	Government of Ghana Sector		
Fund Type/Source 14	009		Total By Fund Source	900,000
Function Code 707	731	General hospital services (IS)		· ·
Organisation 383	30403001	Sissala East District - Tumu_Health_Hospital servicesUpper	West	
Location Code 100	04001	Sissala East - Tumu		
			Non Financial Assets	900,000
bjective 530101	L	health coverage, incl. fin. risk prot., access to qual. health-care serv.		900,000
rogram 92002	Social Ser	vices Delivery		900,000
Sub-Program 9200200	02 SP2.2	Public Health Services and management		900,000
Project 910114	910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1	.0 900,000
Fixed assets				900,000
311120	02 Clinics			300,000
311120	07 Health C	entres		600,000
			Total Cost Centre	2,325,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	694,462
Function Code	70421	Agriculture cs		
Organisation	3830600001	Sissala East District - Tumu_AgricultureUp	Der West	·
Location Code	1004001	Sissala East - Tumu		ĺ
			Compensation of employees [GFS]	649,258
Objective 00000)0 Compensa	tion of Employees		649,258
rogram 92004	Econor	nic Development		049,250
10gran 192004				649,25
Sub-Program 92	004001 SP4			649,258
Operation 000	000		0.0 0.0 0.0	649,258
Wages and	salaries [GFS]			649,258
- 21	111001 Establ	lished Post		649,25
			Use of goods and services	45,204
Objective 16020	1 Improve pr	roduction efficiency and yield		45,204
rogram 92004	Econom	nic Development	j	
				45,20
Sub-Program 92	.004001 SP4	1 Agricultural Services and Management		45,204
Operation 910	105 910105 -	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	45,204
Use of good	ds and services			45,204
J				
22	210102 Office	Facilities, Supplies and Accessories		25,204

2210511 Local travel cost

				A	Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund S	ource	24,000
Function Code	70421	Agriculture cs		<u> </u>	
Organisation	3830600001	Sissala East District - Tumu_AgricultureUpper West			
Location Code	1004001	Sissala East - Tumu			
			Use of goods and ser	vices	24,000
Objective 16020	1 Improve pro	duction efficiency and yield		 	24,000
	Economi	c Development		!	24,000
Program 92004		<i>Development</i>			24,000
Sub-Program 920	004001 SP4.1	Agricultural Services and Management			24,000
Operation 910	<u>101</u> 910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0	4,000
Use of good	Is and services				4,000
•		Material and Stationery			1,000
22		d Lubricants - Official Vehicles			1,000
					· · · · ·

2021

1.0	1.0	1.0	10,000
			10,000
			5,000
			5,000
1.0	1.0	1.0	10,000
		L	
			10,000
	-		

3			
2210902	Official Celebrations		

2,000

10,000

					Amou	ınt (GH¢)
Institution	01	Government of Ghana Sector			_]	
Fund Type/Source	12603	DACF ASSEMBLY	Total By F	und Sou	irce	24,000
Function Code	70421	Agriculture cs				
Organisation	3830600001	Sissala East District - Tumu_AgricultureUpper West				
Location Code	1004001	Sissala East - Tumu				
			Use of goods an	d servio	es	24,000
Objective 16020	<u>''</u> '_'	oduction efficiency and yield				24,000
rogram 92004	Economi	ic Development			,— — 	24,000
Sub-Program 920	004001 SP4.1	I Agricultural Services and Management				24,000
Operation 910	101 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of good	s and services					4,000
22	10101 Printed	Material and Stationery				1,000
22	10503 Fuel ar	nd Lubricants - Official Vehicles				1,000
22	10511 Local tr	ravel cost				2,000
Operation 910	102 910102 - F	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of good	s and services					10,000
22	10102 Office I	Facilities, Supplies and Accessories				5,000
22	10111 Other 0	Office Materials and Consumables				5,000
peration 910	107 910107 - C	DFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of good	s and services					10,000

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	Total By F	und Sou	rce	257,032
Function Code	70421	Agriculture cs			— <u>,</u>	
Organisation	3830600001	Sissala East District - Tumu_AgricultureUpper West	t			1
Organisation	<u></u>	┦				
Location Code	1004001	Sissala East - Tumu				
			Use of goods an	d servio	es	257,03
Objective 16020	1 Improve pro	duction efficiency and yield			<u>li</u>	257,032
rogram 92004	Economi	c Development			₁	257,032
Sub-Program 920	004001 SP4.1	Agricultural Services and Management	==			257,032
Operation 9101	02 910102 - P	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of good	s and services					10,000
-		acilities, Supplies and Accessories				5,000
		Office Materials and Consumables				5,000
Operation 9101		IANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,000
	<u></u>		1.0	1.0	1.01 	40,000
	s and services					40,000
	10701 Training					10,000
	10708 Refresh					10,000
		rrs/Conferences/Workshops - Domestic	1.0	4.0		20,000
peration 9101	04 910104 - 11	FORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
Use of good	s and services					4,000
22	10203 Telecor	nmunications				1,000
22	10706 Library	and Subscription				1,000
22	10708 Refresh	iments				1,000
22	10711 Public B	Education and Sensitization				1,000
Operation 9101	910108 - M	IONITORING AND EVALUATON OF PROGRAMMES AND PROJECT	rs 1.0	1.0	1.0	17,400
Use of good	s and services					17,400
		nance and Repairs - Official Vehicles				10,600
		d Lubricants - Official Vehicles				1,000
	10708 Refresh					5,800
Operation 9101	11 910111 - D	ATA COLLECTION	1.0	1.0	1.0	7,800
Line of good	s and services					7,800
		d Lubricants - Official Vehicles				2,000
	10708 Refresh					5,800
Operation 9101		REEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000
Line of good	s and services					
-		se of Petty Tools/Implements				5,000 5,000
Operation 9103		xtension Services	1.0	1.0	1.0	122,832
	<u></u>		1.0	1.0	1.0	122,032
-	s and services					122,832
		nance and Repairs - Official Vehicles				10,60
		d Lubricants - Official Vehicles				10,000
		light allowances				5,00
		avel cost				10,00
		g Materials				5,00
	10708 Refresh					10,80
		rs/Conferences/Workshops - Domestic				21,43
22	10710 Staff De	evelopment				10,00

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	2210711	Public E	ducation and	Sensitization						20,000
	2210909	Operatio	nal Enhancen	nent Expenses						10,000
	2211201	Field Op	erations							10,000
Operation	910302 9	910302 - Su	rveillance and	Management of Dise	ases and Pests		1.0	1.0	1.0	15,000
Use of	goods and s	ervices								15,000
	2210503	Fuel and	Lubricants - (Official Vehicles					ĺ	10,000
	2211201	Field Op	erations							5,000
peration	910303 9	910303 - Pr	omotion and d	evelopment of aquac	ulture		1.0	1.0	1.0	15,000
Use of	goods and s	ervices								15,000
	2210120	Purchas	e of Petty Too	ls/Implements						5,000
	2210701	Training	Materials							5,000
	2211201	Field Op								5,000
Operation	910304 9	910304 - Ag	ricultural Rese	arch and Demonstra	tion Farms		1.0	1.0	1.0	10,000
Use of	goods and se	ervices								10,000
	2210701	-	Materials							5,000
-	2211201	Field Op								5,000
Operation			oduction and a inputs at glos		ed agricultural inputs (op	oerationalise	1.0	1.0	1.0	10,000
Use of	goods and se	ervices								10,000
Use of	goods and s 2210909		nal Enhancen	nent Expenses						-,
Use of	-		nal Enhancen	nent Expenses					A	-,
	-		,	nent Expenses					A	10,000
Institution	2210909 01 ource 13402	Operatio	,	t of Ghana Sector			Total By F	und Sou		10,000
Institution Fund Type/Se	2210909 01 01 13402	Operatio	Governmen	t of Ghana Sector OLED		1	Fotal By F	und Sou		10,000 mount (GH¢)
Use of Institution Fund Type/So Function Cod Organisation	2210909 0urce 13402 de 70421	Operatio	Governmen DONOR PO Agriculture	t of Ghana Sector OLED	griculture_Upper V		Fotal By F	und Sou		10,000 mount (GH¢)
Institution Fund Type/St Function Cod Organisation	2210909 01	Operatio	Governmen DONOR PO Agriculture Sissala Eas	t of Ghana Sector OLED cs t District - Tumu_f			Fotal By F	und Sou		10,000 mount (GH¢)
Institution Fund Type/St Function Cod Organisation	2210909 01 01 13402 1e 70421 1 38306	Operatio	Governmen DONOR PO Agriculture	t of Ghana Sector OLED cs t District - Tumu_f					<u>urc</u> e	10,000 mount (GH¢) 1,800,000
Institution Fund Type/So Function Cod Organisation Location Cod	2210909 01 01 13402 16 70421 1 38306 16 10040	Operatio	Governmen DONOR PO Agriculture Sissala Eas Sissala East	t of Ghana Sector OLED cs t District - Tumu_f	Agriculture Upper \		Total By F		<u>urc</u> e	10,000 mount (GH¢) 1,800,000
Institution Fund Type/St Function Cod Organisation Location Cod	2210909	Operation	Governmen DONOR PO Agriculture Sissala Eas Sissala East	t of Ghana Sector OLED cs t District - Tumu_f	Sgriculture				<u>urc</u> e	10,000 mount (GH¢) 1,800,000
Institution Fund Type/St Function Cod Organisation Location Cod bjective	2210909 001rce [13402 1e [70421 1 38306 1e [10040 100	Operatio	Governmen DONOR PO Agriculture Sissala East Sissala East uction efficien Development	t of Ghana Sector OLED t District - Tumu_4 t - Tumu cy and yield					<u>urc</u> e	10,000 mount (GH¢) 1,800,000
Institution Fund Type/Se Function Cod Organisation Location Cod bjective [Togram] 92(2210909 001rce [13402 1e [70421 1 38306 1e [10040 100	Operatio	Governmen DONOR PO Agriculture Sissala East Sissala East uction efficien Development	t of Ghana Sector OLED cs t District - Tumu_f					<u>urc</u> e	10,000 mount (GH¢) 1,800,000
nstitution und Type/Sd unction Cod Organisation ocation Cod bjective [1] ogram [920] ub-Program	2210909 001702 [134020 18 [70421 19 [38306 10 [10040 10 [10040 10 [10040] 10 [10040	Operation	Governmen DONOR PO Agriculture Sissala Eas Sissala Eas Unction efficien Development Agricultural Se	t of Ghana Sector OLED t District - Tumu_4 t - Tumu cy and yield					<u>urc</u> e	10,000 mount (GH¢) 1,800,000 1,800,000 1,800,000 1,800,000
Institution Function Cod Organisation Location Cod bjective 2 rogram 92(Sub-Program	2210909 000000000000000000000000000000000	Operation	Governmen DONOR PO Agriculture Sissala Eas Sissala Eas Unction efficien Development Agricultural Se	t of Ghana Sector OLED cs t District - Tumu_A - Tumu cy and yield rvices and Managem			Non Finar	ncial Ass		10,000 mount (GH¢) 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000
Institution Fund Type/S Function Cod Organisation Location Cod bijective [1] bijective [2] Sub-Program [920] Sub-Program	2210909 000000000000000000000000000000000	Operatio	Governmen DONOR PO Agriculture Sissala Eas Sissala Eas Unction efficien Development Agricultural Se	t of Ghana Sector OLED cs t District - Tumu_A t - Tumu cy and yield cy and yield vvices and Managem			Non Finar	ncial Ass		10,000 mount (GH¢) 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000
Institution Fund Type/S Function Cod Organisation Location Cod Ubjective [] bjective [] Sub-Program	2210909 000000000000000000000000000000000	Operatio	Governmen DONOR PO Agriculture Sissala Eas Sissala Eas uction efficien Development Sigricultural Se	t of Ghana Sector OLED cs t District - Tumu_A t - Tumu cy and yield cy and yield vvices and Managem			Non Finar	ncial Ass		10,000 mount (GH¢) 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000

BUDGET DETAILS BY CHART OF ACCOUNT,

			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
JP	11001	GOG Total By Fun	nd Source	65,299
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3830701001	Sissala East District - Tumu_Physical Planning_Office of Departmental Head_t	Upper West	
Location Code	1004001	Sissala East - Tumu		
		Compensation of employe	ees [GFS]	65,299
bjective 000000	Compensati	on of Employees	;= 	65,299
rogram 92003	Infrastruc	ture Delivery and Management		65,299
Sub-Program 9200	03002 SP3.2	Physical and Spatial Planning		65,299
peration 00000	00	0.0	0.0 0.0	65,299
Wages and s	alaries [GFS]			65,299
211	1001 Establis	hed Post		65,299
		Total Cost	t Centre	65,299

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,868
Function Code	70133	Overall planning & statistical services (CS)		ŗ í
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and	d Country Planning_Upper West	± — —
Location Code	1004001	Sissala East - Tumu		
		 l	Jse of goods and services	11,868
bjective 310102	2 11.3 Enhand	e inclusive urbanization & capacity for settlement planning		11,868
rogram 92003	Infrastru	cture Delivery and Management		1,
	——i			11,86
Sub-Program 920	003002 SP3.2	2 Physical and Spatial Planning		
peration 9101	105 910105 - F	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0	1.0 10,86 8
Use of good	s and services			10,868
22	10102 Office I	Facilities, Supplies and Accessories		10,86
peration 9101	910108 - N	NONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0	1.0 1,000
Use of good	s and services			1,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source			Total By Fu	nd Source	22,000
Function Code	70133	Overall planning & statistical services (CS)			Ţ
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town a	nd Country Planning	Upper West	<u> </u>
					'
Location Code	1004001	Sissala East - Tumu			
	11 3 Enhanc	e inclusive urbanization & capacity for settlement planning	Use of goods and	services	17,000
Objective 31010	" <u> </u>				17,000
rogram 92003		ture Delivery and Management			17,000
Sub-Program 92	003002 SP3.2	Physical and Spatial Planning			17,000
Operation 910	101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	.0 5,000
Use of good	ds and services				5,000
		d Lubricants - Official Vehicles			1,000
22	210510 Other N	ight allowances			2,000
		avel cost			2,000
Operation 910	102 910102 - P	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0 1	.0 3,000
Use of good	ds and services				3,000
		Material and Stationery			1,000
		acilities, Supplies and Accessories			1,000
		ffice Materials and Consumables			1,000
Operation 910		ONITORING AND EVALUATON OF PROGRAMMES AND PROJECT	rs 1.0	1.0 1	.0 2,000
Use of good	ds and services				2.000
-		ance and Repairs - Official Vehicles			1,000
		d Lubricants - Official Vehicles			1,000
Operation 910		ATA COLLECTION	1.0	1.0 1	,
peration 1 <u>510</u>	<u></u>		1.0	1.0	.02,000
•	ds and services				2,000
		d Lubricants - Official Vehicles			1,000
	210708 Refresh		1.0	1.0	1,000
Operation 911	002 911002 - Li	and use and Spatial planning	1.0	1.0 1	.0 5,000
•	ds and services				5,000
22	211201 Field Op	perations	0/1-		5,000
Objective 31010	11.3 Enhanc	e inclusive urbanization & capacity for settlement planning	Othe	r expense	5,000
Program 92003	' <u>_</u> '	ture Delivery and Management			5,000
-					5,000
Sub-Program 92	003002 SP3.2	Physical and Spatial Planning			5,000
Operation 911	003 911003 - S	treet Naming and Property Addressing System	1.0	1.0 1	.0 5,000
	ous other expense				5,000
28	821018 Civic Nu	umbering/Street Naming			5,000

					Amou	ınt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603 70133		<u>Total By F</u>	<u>und Sou</u>	u <u>rce</u>	89,000
Function Code	==	Overall planning & statistical services (CS)				
Organisation	3830702001	[→] Sissala East District - Tumu_Physical Planning_To ↓	wn and Country Planning	_Upper We	st	
Location Code	1004001	Sissala East - Tumu				
		<u>'</u>	Use of goods ar	nd servio	es	29,000
bjective 310102	11.3 Enhance	e inclusive urbanization & capacity for settlement planning				
rogram 92003	Infrastruc	ture Delivery and Management			-1:	
Sub-Program 920	03002 SP3.2	= = = = = = = = = = = = = = = = = = =	===_		!!_=	
peration 9101	1 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	7,000
peration 1 <u>9101</u>	<u> </u>		1.0	1.0	1.01	7,000
	and services	d Lubricants - Official Vehicles				7,000
		d Lubricants - Official Vehicles ight allowances				2,00 2,00
	0510 Other N 0511 Local tra					2,00
peration 9101		ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,00
Lise of goods	and services					6,00
		Material and Stationery				2,00
		acilities, Supplies and Accessories				2,00
		ffice Materials and Consumables				2,00
peration 9101	910108 - M	ONITORING AND EVALUATON OF PROGRAMMES AND PRO	DJECTS 1.0	1.0	1.0	4,00
Use of goods	and services					4,000
-		ance and Repairs - Official Vehicles				2,00
221	0503 Fuel and	d Lubricants - Official Vehicles				2,00
peration 9101	11 910111 - D.	ATA COLLECTION	1.0	1.0	1.0	2,00
Use of goods	and services					2,000
221	0503 Fuel and	d Lubricants - Official Vehicles				1,00
221	0708 Refresh					1,00
peration 9110)2 911002 - La	and use and Spatial planning	1.0	1.0	1.0	10,00
•	and services					10,00
221	1201 Field Op	perations				10,00
		e inclusive urbanization & capacity for settlement planning	Oth	er exper	ise	60,00
bjective 310102	-' <u> </u>				!	60,00
rogram 92003		ture Delivery and Management			 	60,00
Sub-Program 920	03002 SP3.2	Physical and Spatial Planning				60,00
Operation 9110	01 911001 - La	and acquisition and registration	1.0	1.0	1.0	50,000
	s other expense					50,000
		ce and compensation				50,00
peration 9110)3 911003 - Si	treet Naming and Property Addressing System	1.0	1.0	1.0	10,00
	s other expense					10,000
282	1018 Civic Nu	umbering/Street Naming				10,00
	-		Total Co	10 1		122,86

BUDGET DETAILS BY CHART OF ACCOUNT,

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	176,988
Function Code	70620	Community Development		
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & HeadUpper West	Community Development_Office of Departmental	
Location Code	1004001	Sissala East - Tumu		
			Compensation of employees [GFS]	176,988
bjective 000000	_' <u>L</u>	ion of Employees	 _	176,988
rogram 92002	Social Se	arvices Delivery		176,988
Sub-Program 920	002005 SP2 .	5 Social Welfare and community services		176,988
operation 0000	000		0.0 0.0 0.0	176,988
Wages and	salaries [GFS]			176,988
21	11001 Establi	shed Post		176,988
			Total Cost Centre	176,988

					Amou	nt (GH¢)
Institution	01	Government of Ghana Sector				~ //
Fund Type/Source	11001		Total By Fu	nd Soi	ırce	20,383
Function Code	71040	Family and children				
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Comm	unity Development_Social	Welfare_	Upper West	
Location Code	1004001	Sissala East - Tumu				
			Use of goods and	servio	ces	20,383
bjective 620101	1.3 Impl. app	priopriate Social Protection Sys. & measures			l;——	20,383
00000		rvices Delivery			!	20,383
rogram 92002		vices Delivery			,	20,383
Sub-Program 920	002005 SP2.5	Social Welfare and community services	===			20,383
peration 9101	102 910102 - P	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,383
Use of goods	s and services					1,383
22	10101 Printed	Material and Stationery				1,383
peration 9101	910105 - P	ROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	19,000
Use of goods	s and services					19,000
22	10102 Office F	acilities, Supplies and Accessories				19,000

					Amoun	t (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fu	nd Sou	u <u>rce</u>	12,010
Function Code	71040	Family and children				
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Comm	unity Development_Social	Welfare	Upper West	
Location Code	1004001	Sissala East - Tumu			<u> </u>	
	1 3 Impl ar	ppriopriate Social Protection Sys. & measures	Use of goods and	servio	ces	12,01
bjective 620101	-'L				i===	12,01
rogram 92002	Social S	ervices Delivery			h	12,01
Sub-Program 920	02005 SP2 .	5 Social Welfare and community services	===			12,01
peration 9101	01 910101 -	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,00
					<u> </u>	
-	and services					2,00
		d Material and Stationery				2,00
peration 9101	02 910102 -	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,00
Use of goods	and services					3,00
		d Material and Stationery				1,00
221	10102 Office	Facilities, Supplies and Accessories				1,00
221	-	Office Materials and Consumables				1,00
peration 9101	910106 -	GENDER RELATED ACTIVITIES	1.0	1.0	1.0	1,00
Use of goods	and services					1,00
-		Education and Sensitization				1,00
peration 9106		Gender empowerment and mainstreaming	1.0	1.0	1.0	2,00
Use of goods	and services					2,00
221	10711 Public	Education and Sensitization				2,00
peration 9106	03 910603 -	Community mobilization	1.0	1.0	1.0	1,01
Use of goods	and services					1.01
-		nd Lubricants - Official Vehicles				1,00
221	10711 Public	Education and Sensitization				1
peration 9106	910605 -	Combating domestic violence and human trafficking	1.0	1.0	1.0	3,00
Use of goods	and services					3,00
•		nd Lubricants - Official Vehicles				1,00
		ars/Conferences/Workshops - Domestic				1,00
		Education and Sensitization				1,00

					Amou	nt (GH¢)
Institution	01	Government of Ghana Sector	===	- 10		
Fund Type/Source	12603 71040		Total By F	und Sour	<u>·ce</u>	427,200
Function Code		Family and children		. 		
Organisation	3830802001	Sissala East District - Tumu_Social Welfare &	Community Development_Soci	ial Welfare	Upper West	
Location Code	1004001	Sissala East - Tumu				
			Use of goods ar	nd service	es	89,000
Objective 62010	1.3 Impl. ap	priopriate Social Protection Sys. & measures				89,000
rogram 92002	Social Se	ervices Delivery				89,00
Sub-Program 92	002005 SP2.8	5 Social Welfare and community services	=====			=== <u>89,000</u>
Operation 910	101 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
·					<u> </u>	
-	ds and services					3,000
		Material and Stationery PROCUREMENT OF OFFICE SUPPLIES AND CONSUMAE		1.0	1.0	3,000
Operation 910	102 910102 - F	ROCOREMENT OF OFFICE SUPPLIES AND CONSUMAE	BLES 1.0	1.0	1.0	6,000
-	ds and services					6,000
		Material and Stationery				2,00
		Facilities, Supplies and Accessories				2,00
		Office Materials and Consumables GENDER RELATED ACTIVITIES	1.0	1.0		2,00
Operation 910	106 910108-0	SENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,000
-	ds and services					2,000
		Education and Sensitization				2,00
Operation 910	<u>107</u> 910107 - C	OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of good	ds and services					30,000
22	210902 Official					30,00
Operation 910	1 <u>11</u> 910111 - L	DATA COLLECTION	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
		nd Lubricants - Official Vehicles				5,00
22	210708 Refres					5,000
Operation 910	6 <u>01</u> 910601 - S	Social intervention programmes	1.0	1.0	1.0	25,000
Use of good	ds and services					25,000
		d Lubricants - Official Vehicles				5,00
		ars/Conferences/Workshops - Domestic				20,00
Operation 910	602 910602 - C	Sender empowerment and mainstreaming	1.0	1.0	1.0	3,000
-	ds and services					3,000
		Education and Sensitization				3,00
Operation 910	<u>603</u> 910603 - C	Community mobilization	1.0	1.0	1.0	4,000
	ds and services					4,000
		nd Lubricants - Official Vehicles				2,00
		Education and Sensitization Combating domestic violence and human trafficking	1.0	1.0	1.0	2,00
speration 1910	000 _0000-0	onisang donesao noisnee and numan danicking	1.0	1.0	1.0	6,000
	ds and services					6,000
		nd Lubricants - Official Vehicles				2,00
		ars/Conferences/Workshops - Domestic				2,00
22	210711 Public	Education and Sensitization				2,00

	Other expense	338,200
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	l	
Program 02002 Social Services Delivery	!	338,200
Program 92002 Social Services Delivery	,	338,200
Sub-Program 92002005 Social Welfare and community services	===	338,200
peration 910601 910601 - Social intervention programmes	1.0 1.0 1.0	338,200
Miscellaneous other expense		338,200
2821009 Donations		338,200
	Ame	ount (GH¢)
nstitution 01 Government of Ghana Sector	· =	
Fund Type/Source 13132 CIDA	<u>Total By Fund Source</u>	60,000
Function Code 71040 Family and children		-1
Organisation 3830802001 Sissala East District - Tumu_Social Welfare & Com	munity Development_Social WelfareUpper West	t I
·		_1
Location Code 1004001 Sissala East - Tumu		
	Use of goods and services	60,000
bjective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	l –	
rogram 92002 Social Services Delivery	!	60,000
		60,000
ub-Program 92002005 Spcial Welfare and community services	==='==	60,000
		00,000
peration 910604 910604 - Child right promotion and protection	1.0 1.0 1.0	60,000
	<u> </u>	00,000
Use of goods and services		
-		60,000
2210709 Seminars/Conferences/Workshops - Domestic		60,000 50,000
-		60,000
2210709 Seminars/Conferences/Workshops - Domestic	Total Cost Centre	60,000 50,000

			Amou	nt (GH¢)
institution 01 Government of Ghana Sector				
Fund Type/Source 12200 IGF	Total By F	' <u>und So</u> i	u <u>rce</u>	5,500
Punction Code 70560 Environmental protection n.e.c				
Organisation 3830900001 Sissala East District - Tumu_Natural Resource Cons	ervationUpper West			
ocation Code 1004001 Sissala East - Tumu				
	Use of goods ar	nd servio	es	5,500
bjective 200202 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020				5,500
ogram 92005 Environmental Management				5,500
ub-Program 92005002 SP5.2 Natural Resource Conservation and Management	===			5,500
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery 2210503 Fuel and Lubricants - Official Vehicles				50
peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
	1.0	1.0	1.01	
Use of goods and services				50
2210101 Printed Material and Stationery				50
peration 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,50
Use of goods and services				3,500
Use of goods and services 2210102 Office Facilities, Supplies and Accessories				
5				3,500 2,000 1,500
2210102 Office Facilities, Supplies and Accessories			Amou	2,000
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables Institution [01] Government of Ghana Sector				2,000 1,500 1,500 1,500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables Institution 01 Government of Ghana Sector 'und Type/Source DACF ASSEMBLY		und Sou		2,000 1,500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables nstitution 01 und Type/Source Government of Ghana Sector unction Code T0560 Environmental protection n.e.c		und Sou		2,000 1,500 unt (GH¢)
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables nstitution [01] Image: Source [12603] Image: Source		und Sou		2,000 1,500 1,500 1,500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables nstitution [01] und Type/Source [12603] DACF ASSEMBLY DACF ASSEMBLY unction Code [70560] Prganisation [383090000]		<u>und Sou</u>		2,000 1,500 1,500 1,500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution Image: Supple Source Internation Code TOACF ASSEMBLY Date Facilities, Supplies and Accessories astitution Image: Supple Source Internation ToACF ASSEMBLY Dace Fassemble Facilities Organisation Sassale East District - Tumu_Natural Resource Cons	ervationUpper West 			2,000 1,500 <u>ant (GH¢)</u> 3,500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution Interview Materials and Consumables und Type/Source Interview Materials and Consumables Underview Materials and Consumables unction Code Jassa Date To Same				2,00 1,50 int (GH¢) 3,50
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution 01 Government of Ghana Sector und Type/Source 12603 DACF ASSEMBLY unction Code 70560 Environmental protection n.e.c brganisation 3830900001 Sissala East District - Tumu_Natural Resource Cons occation Code 1004001 Sissala East - Tumu ojective 200202 115.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	ervationUpper West 			2,00 1,50 int (GH¢) 3,50
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution 01 Government of Ghana Sector und Type/Source 12603 DACF ASSEMBLY unction Code 70560 Environmental protection n.e.c brganisation 3830900001 Sissala East District - Tumu_Natural Resource Cons occation Code 1004001 Sissala East - Tumu ojective 200202 115.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	ervationUpper West 			2,00 1,50 ant (GH¢) 3,500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution [01] Government of Ghana Sector und Type/Source [12603] DACF ASSEMBLY unction Code [70560] Environmental protection n.e.c organisation [3830900001] Sissala East District - Tumu_Natural Resource Constant ocation Code [1004001] [Sissala East - Tumu] ojective [200202] [15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 opgram [92005] [Environmental Management]	ervationUpper West 			2,00 1,50 mt (GH¢) 3,50
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution 01 Government of Ghana Sector und Type/Source 12603 DACF ASSEMBLY unction Code 70560 Environmental protection n.e.c brganisation 3830900001 Sissala East District - Tumu_Natural Resource Consortant of protection n.e.c occation Code 1004001 Sissala East - Tumu ojective 200202 If 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 opgram 192005 Important I	ervationUpper West 			2,00 1,50 int (GH¢) 3,500 <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>3,500</u> <u>5,500</u> <u>5,500</u>
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution 01 Government of Ghana Sector und Type/Source 12603 DACF ASSEMBLY unction Code 70560 Environmental protection n.e.c brganisation 3830900001 Sissala East District - Tumu_Natural Resource Consortant of protection n.e.c occation Code 1004001 Sissala East - Tumu ojective 200202 If 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 opgram 192005 Important I	ervationUpper West			2,00 1,50 0nt (GH¢) 3,50 3,50 3,50 3,50 3,50 3,50 3,50
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution [01_] Government of Ghana Sector und Type/Source [12603] DACF ASSEMBLY unction Code [70560] Environmental protection n.e.c organisation [3830900001] Sissala East District - Tumu_Natural Resource Constraints ocation Code [1004001] [Sissala East - Tumu] ojective [200202] [15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 ogram [92005] [Environmental Management] ub-Program [9200502] [SP5-2 Natural Resource Conservation and Management] ub-Program [9200502] [SP5-2 Natural Resource Conservation and Management] Use of goods and services Use of goods and services	ervationUpper West			2,00 1,50 int (GH¢) 3,50 3,50 3,50 3,50 1,50 1,500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables Institution [0]	ervationUpper West			2,000 1,500 int (GH¢) 3,500 3,500 3,500 3,500 3,500 1,500 1,500 500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution 01 Government of Ghana Sector und Type/Source 12603 DACF ASSEMBLY unction Code 70560 Environmental protection n.e.c organisation 383090001 Sissala East District - Tumu_Natural Resource Consociation Code occation Code 1004001 Sissala East - Tumu ojective 200202 IF5.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 ogram 192005 IEnvironmental Management ub-Program 192005002 ISFP-2 Natural Resource Conservation and Management ub-Program 1910101 1910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210503 Fuel and Lubricants - Official Vehicles	Use of goods ar		ince ince	2,000 1,500 int (GH¢) 3,500 3,500 3,500 3,500 3,500 1,500 1,500 1,000
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables Institution 01 Government of Ghana Sector und Type/Source 12603 DACF ASSEMBLY unction Code T0560 Environmental protection n.e.c >rganisation 383090001 Sissala East District - Tumu_Natural Resource Consociation Code occation Code 1004001 Sissala East - Tumu ojective 200202 If 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 ogram 192005 Improvemental Management ub-Program 192005002 Improvemental Management ub-Program 192005002 Improvemental Resource Conservation and Management ub-Program 192005002 Improvemental Resource Conservation and Management ub-Program 192005002 Improvemental Resource Conservation and Management ub-Program 1910101 Improvemental Resource Conservation and Management ub-Program 1910101 Improvemental Resource Conservation and Management ub-Program 192005002 Improvemental Resource Conservation and Management ub-Program 1910101 Improvemental R	ervationUpper West			2,000 1,500 int (GH¢) 3,500 3,500 3,500 3,500 3,500 1,500 1,500 1,000
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables Institution [01] Government of Ghana Sector Fund Type/Source [12603] DACF ASSEMBLY Punction Code [70560] Environmental protection n.e.c Organisation [3830900001] Sissala East District - Tumu_Natural Resource Cons Organisation [3830900001] Sissala East - Tumu bjective [200202] [175.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 organia [92005] [Environmental Management] bjective [200202] [IF5.2 Natural Resource Conservation and Management] bjective [92005002] [ISP5.2 Natural Resource Conservation and Management] bjective [92005002] [ISP5.2 Natural Resource Conservation and Management] bjective [91010] [910101 - INTERNAL MANAGEMENT OF THE ORGANISATION] Use of goods and services 2210101 Printed Material and Stationery 2210503 Fuel and Lubricants - Official Vehicles peration [910102] 1910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Use of goods and services Use of goods and services <td>Use of goods ar</td> <td></td> <td>ince ince ince</td> <td>$2,000 \\ 1,500 \\ 1,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 1,500 \\ 1,500 \\ 1,500 \\ 1,000 \\ 50$</td>	Use of goods ar		ince ince	$2,000 \\ 1,500 \\ 1,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 1,500 \\ 1,500 \\ 1,500 \\ 1,000 \\ 50$
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables Institution [01_] Government of Ghana Sector 'und Type/Source [72650] DACF ASSEMBLY 'unction Code [70560] Environmental protection n.e.c Organisation [3830900001] Sissala East District - Tumu_Natural Resource Consortation ocation Code [1004001] [Sissala East - Tumu] ojective [200202] [15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 ogram [92005] [Environmental Management] ub-Program [92005002] [SP5.2 Natural Resource Conservation and Management] peration [910101] 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210503 Fuel and Lubricants - Official Vehicles peration [910102] 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Use of goods and services 2210101 Printed Material and Stationery Use of goods and services 2210101 Printed Material and Stationery	Use of goods and the second se		I.0	2,000 1,500 int (GH¢) 3,500 3,500 3,500 3,500 3,500 1,500 1,500 1,000 500 1,000 500 500 500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution [01_] Government of Ghana Sector und Type/Source [12603] DACF ASSEMBLY unction Code [70560] Environmental protection n.e.c brganisation [383090000] Sissala East District - Tumu_Natural Resource Consortation Code ocation Code [1004001] [Sissala East - Tumu] opective [200202] [15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 ogram [92005] [Environmental Management] ub-Program [92005002] [SP5.2 Natural Resource Conservation and Management] ub-Program [920101] Printed Material and Stationery 2210503 Fuel and Lubricants - Official Vehicles beration [910102] [910102]	Use of goods ar		ince ince	$2,000 \\ 1,500 \\ 1,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 3,500 \\ 1,500 \\ 1,500 \\ 1,000 \\ 50$
2210102 Office Facilities, Supples and Accessories 2210111 Other Office Materials and Consumables astitution [0]	Use of goods and the second se		I.0	2,00 1,50 int (GH¢) 3,50 3,50 3,50 3,50 3,50 3,50 1,50 50 50 50 1,500 1,500 50 1,500
2210102 Office Facilities, Supplies and Accessories 2210111 Other Office Materials and Consumables astitution [01] Government of Ghana Sector und Type/Source [1203] DACF ASSEMBLY unction Code [70560] Environmental protection n.e.c organisation [3830900001] Sissala East District - Tumu_Natural Resource Constraint ocation Code [1004001] [Sissala East - Tumu] Discrive [200202] [15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020 ogram [92005] [Environmental Management] ub-Program [92005002] [SP9-2 Natural Resource Conservation and Management] ub-Program [9200502] [SP9-2 Natural Resource Conservation and Management] uberation [910101] Printed Material and Stationery 2210503 Fuel and	Use of goods and the second se		I.0	2,00 1,50 int (GH¢) 3,50 3,50 3,50 3,50 3,50 1,50 1,50 1,00 50 1,00 50 50 50 50

2021

Total Cost Centre 9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
	11001		Total By Fund Source	66,682
Function Code	70610	Housing development		
Organisation	3831001001	Sissala East District - Tumu_Works_Office of D	epartmental Head_Upper West	l
Location Code	1004001	Sissala East - Tumu		<u> </u>
		C	Compensation of employees [GFS]	66,682
Objective 000000	-'L	on of Employees		66,682
Program 92003	Intrastruc	ture Delivery and Management		66,682
Sub-Program 920	03003 SP3 .3	Public Works, rural housing and water management	=====	66,682
Operation 00000	00		0.0 0.0 0.	0 66,682
Wages and s	alaries [GFS]			66,682
211	1001 Establis	shed Post		66,682
			Total Cost Centre	66,682

Institution	01	Government of Ghana Sector				Amou	
Fund Type/Sourc	E =			al R. F	und Soi	1200	20,383
Function Code	70610	Housing development		<u>ш Бу Г</u>	<u>unu soi</u>	irce	20,303
	===	Sissala East District - Tumu_Works_Public Wo				· — - i —	
Organisation	3831002001					İ	
Location Code	1004001	Sissala East - Tumu					
			Use of g	oods ar	nd servio	ces 🔄 🔤	20,38
bjective 2701	01 9.a Facilita	te sus. and resilent infrastructure dev.					
rogram 92003	Infrastru	cture Delivery and Management					20,38
Sub-Program 92	2003003 SP3 .3	3 Public Works, rural housing and water management	=====				20,38
peration 910)105 910105 - F	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTIC	s	1.0	1.0	1.0	20,38
-	ds and services 210102 Office I	Facilities, Supplies and Accessories					20,383 20,383
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Institution	01	Government of Ghana Sector				AIII01	int (GH¢)
Fund Type/Sourc	<u> = == (</u>			al Ry E	und Soi	1200	47,57
Function Code	70610	Housing development		<u>ш Бу Г</u>	<u>unu 501</u>		47,57
		Sissala East District - Tumu_Works_Public Wo	orks Unner West			·	
Organisation	3831002001						
		<u></u>					
Location Code	1004001	Sissala East - Tumu			<u></u>	<u> </u>	
	. I Q a Facilita	te sus. and resilent infrastructure dev.	Use of g	oods ar	nd servio	ces	47,57
bjective 2701	<u>'</u>					li——	47,57
rogram 92003	<u>''_'L</u> _	cture Delivery and Management					
rogram 92003		cture Delivery and Management			·		47,57 47,57
rogram 92003			=====			·	
rogram 92003 Sub-Program 92	2003003	cture Delivery and Management	====	1.0	1.0		47,57 47,57
rogram 92003 Sub-Program 92 peration 91(Infrastrui Infrastrui 2003003 SP3. 101 910101 - Ii	ture Delivery and Management		1.0	1.0		47,57 47,57 34,57
rogram 92003 Sub-Program 92 Operation 910 Use of goo		cture Delivery and Management	=====	1.0	1.0		
ogram 92003 Sub-Program 92 Operation 910 Use of goo 2	Infrastruction Infrastruction 2003003 ISP3.3 101 910101 - In ds and services 210503 Fuel ar	cture Delivery and Management		1.0	1.0		47,57 47,57 47,57 34,57 34,57 34,57
rogram 92003 Sub-Program 92 peration 910 Use of goo 2 2 2	ds and services 210503 Fuel ar 210503 Fuel ar 210503 Fuel ar 210510 Other M	cture Delivery and Management		1.0	1.0		47,57 47,57 34,57 34,57 34,57 34,57
Sub-Program 92003 Sub-Program 92003 Uperation 910 Use of goo 2 2 2	ds and services 210500 Fuel ar 210510 Other N	Eture Delivery and Management Public Works, rural housing and water management NTERNAL MANAGEMENT OF THE ORGANISATION In Lubricants - Official Vehicles light allowances	===== 	1.0	1.0		======================================
Sub-Program 92003 Sub-Program 92 peration 91(Use of goo 2 2 peration 91(91(ds and services 210503 Fuel ar 210511 Local tt 210512 Local tt 21052 Profile - F	ture Delivery and Management Public Works, rural housing and water management INTERNAL MANAGEMENT OF THE ORGANISATION In Lubricants - Official Vehicles Night allowances ravel cost					47,57 47,57 34,57 34,57 34,57 34,57 300 5,00 27,57 5,000
sub-Program 92003 Sub-Program 92 peration 9910 Use of goo 2 peration 911 Use of goo		ture Delivery and Management Public Works, rural housing and water management NTERNAL MANAGEMENT OF THE ORGANISATION Id Lubricants - Official Vehicles Night allowances avel cost PROCUREMENT OF OFFICE SUPPLIES AND CONSUMAB	====				47,57 47,57 47,57 47,57 34,57 35,77 34,57 34,57 35,77 34,57 35,77 35,77 35,77 35,77 35,77 35,77 35,7734,57 35,7735,77 35,7735,77 35,7735,77 35,7735,77 35,7735,77 35,7735,77 35,7735,77 35,7735,7735,7735,7735,7735,7735,7735,7735,7735,7735,7735,7735,7735,7735,7735,77
Sub-Program 92003 Sub-Program 92 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Improve Improve <td< td=""><td>Eture Delivery and Management Public Works, rural housing and water management IPublic Works, rural housing and water management INTERNAL MANAGEMENT OF THE ORGANISATION Ind Lubricants - Official Vehicles light allowances avel cost avel cost avel cost Material and Stationery</td><td>LES</td><td></td><td></td><td></td><td>47,57 47,57 47,57 34,57 35,57 34,57 35,57 34,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,57</td></td<>	Eture Delivery and Management Public Works, rural housing and water management IPublic Works, rural housing and water management INTERNAL MANAGEMENT OF THE ORGANISATION Ind Lubricants - Official Vehicles light allowances avel cost avel cost avel cost Material and Stationery	LES				47,57 47,57 47,57 34,57 35,57 34,57 35,57 34,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,57
Use of goo Use of goo Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Imfrastru Imfrastru 2003003 Ispa: 20101 Israin 210503 Fuel an 210510 Other N 210511 Local tt 1102 Israin 2: 210511 Local tt 1102 Israin 2: 210511 Local tt 210512 Printed 210102 Printed 210102 Office I	Eture Delivery and Management Public Works, rural housing and water management NTERNAL MANAGEMENT OF THE ORGANISATION Ind Lubricants - Official Vehicles sight allowances avel cost ROCUREMENT OF OFFICE SUPPLIES AND CONSUMAB Material and Stationery Facilities, Supplies and Accessories	LES				47,57 47,57 47,57 34,57 35,000 35,000 35,000 35,0000 35,0000000000000000000000000000000
Sub-Program 92003 Sub-Program 92 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Imfrastru Imfrastru 2003003 ISP3. 101 J910101-1 ds and services 210503 210503 Fuel ar 210510 Cher N 210511 Local tr 1012 J910102-F ds and services 210101 210101 Printed 210101 Printed 210101 Office I 210111 Other N	Eture Delivery and Management Public Works, rural housing and water management IPublic Works, rural housing and water management INTERNAL MANAGEMENT OF THE ORGANISATION Ind Lubricants - Official Vehicles light allowances avel cost avel cost avel cost Material and Stationery					47,57 47,57 47,57 47,57 47,57 34,57 35,57 35,57 34,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,57 35,5735,57 35,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,5735,57 35,57
peration 910 Use of goo 2 peration 910 Use of goo 2 2 peration 910 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Imfrastru Imfrastru 2003003 ISP3. 101 Interstructure 2003003 ISP3. ds and services 210503 210503 Fuel ar 210510 Other N 210511 Local tr 1012 Intractor ds and services 210101 210101 Printed 210102 Office I 210101 Office A 10103 Intractor A	ture Delivery and Management Public Works, rural housing and water management NTERNAL MANAGEMENT OF THE ORGANISATION ad Lubricants - Official Vehicles light allowances ravel cost ROCUREMENT OF OFFICE SUPPLIES AND CONSUMAB Material and Stationery -acilities, Supplies and Accessories Office Materials and Consumables		1.0	1.0	1.0	47,57 47,57 47,57 47,57 _7
Departion 910 Use of goo 2 Departion 910 Use of goo 2 2 Departion 910 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Impresentation Impresentatin <	ture Delivery and Management Public Works, rural housing and water management NTERNAL MANAGEMENT OF THE ORGANISATION Ind Lubricants - Official Vehicles light allowances avel cost PROCUREMENT OF OFFICE SUPPLIES AND CONSUMAB Material and Stationery facilities, Supplies and Accessories Office Materials and Consumables MONTORING AND EVALUATON OF PROGRAMMES AND		1.0	1.0	1.0	
Sub-Program 92003 Sub-Program 92 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Imfrastruc Imfrastruc 2003003 Isps.: 20101 Isfra.truc 2003003 Isps.: 20101 Isfra.truc 210503 Fuel ar 210510 Other N 210511 Local ti 2102 Isfra.truc 210102 Printed 210102 Office I 210102 Office I 210102 Office I 210111 Other C 21012 Jetter C 21013 Other C 210141 Other C 210150 Mainter	Eture Delivery and Management Public Works, rural housing and water management IPublic Works, rural housing and water management INTERNAL MANAGEMENT OF THE ORGANISATION Ind Lubricants - Official Vehicles dight allowances avel cost PROCUREMENT OF OFFICE SUPPLIES AND CONSUMAB Material and Stationery "acilities, Supplies and Accessories Office Materials and Consumables MONTORING AND EVALUATON OF PROGRAMMES AND mance and Repairs - Official Vehicles		1.0	1.0	1.0	47,57 47,57 47,57 7 34,57 34,57 34,57 34,57 3000 5,000 5,000 5,000 5,000 5,000 5,000 3,000 3,000 3,000 3,000 3,000
Deperation 91(Use of goo 2 2 0)peration 91(Use of goo 2 2 2 0)peration 91(Use of goo 2 2 2 0)peration 91(Use of goo 2 2 2 2 2 0)peration 91(2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Imfrastru Imfrastru 2003003 Ispa: 2010 Ispa: 2011 Ispa: 210503 Fuel ar 210510 Other N 210511 Local ti 2102 Intrastruces 210511 Local ti 102 Intrastruces 210101 Printed 210102 Office I 210102 Office I 210102 Office I 210103 Funder C 0108 Intrastruces 210502 Maintei 210503 Fuel ar	Eture Delivery and Management Public Works, rural housing and water management NTERNAL MANAGEMENT OF THE ORGANISATION Ind Lubricants - Official Vehicles Night allowances ravel cost ROCUREMENT OF OFFICE SUPPLIES AND CONSUMAB Material and Stationery Facilities, Supplies and Accessories ONTORING AND EVALUATION OF PROGRAMMES AND NONTORING AND EVALUATION OF PROGRAMMES AND Inance and Repairs - Official Vehicles Ind Lubricants - Official Vehicles	PROJECTS	1.0	1.0	1.0	47,57 47,57 47,57 34,57 34,57 34,57 34,57 34,57 3,00 5,000 5,0000 5,0000 5,0000 5,0000 5,0000 5,00000 5,0000000000
Sub-Program 92003 Sub-Program 92 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Imit astrui Imit astruices Imit astru	Eture Delivery and Management Public Works, rural housing and water management IPublic Works, rural housing and water management INTERNAL MANAGEMENT OF THE ORGANISATION Ind Lubricants - Official Vehicles dight allowances avel cost PROCUREMENT OF OFFICE SUPPLIES AND CONSUMAB Material and Stationery "acilities, Supplies and Accessories Office Materials and Consumables MONTORING AND EVALUATON OF PROGRAMMES AND mance and Repairs - Official Vehicles	PROJECTS	1.0	1.0	1.0	47,57 47,57 47,57 34,57 34,57 34,57 34,57 34,57 3,00 5,000 5,0000 5,0000 5,0000 5,0000 5,0000 5,00000 5,0000000000
Deperation 911 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Imfrastru Imfrastru 2003003 Ispa: 2010 Ispa: 2011 Ispa: 210503 Fuel ar 210510 Other N 210511 Local ti 2102 Intrastruces 210511 Local ti 102 Intrastruces 210101 Printed 210102 Office I 210102 Office I 210102 Office I 210103 Funder C 0108 Intrastruces 210502 Maintei 210503 Fuel ar	Eture Delivery and Management Public Works, rural housing and water management NTERNAL MANAGEMENT OF THE ORGANISATION Ind Lubricants - Official Vehicles Night allowances ravel cost ROCUREMENT OF OFFICE SUPPLIES AND CONSUMAB Material and Stationery Facilities, Supplies and Accessories ONTORING AND EVALUATION OF PROGRAMMES AND NONTORING AND EVALUATION OF PROGRAMMES AND Inance and Repairs - Official Vehicles Ind Lubricants - Official Vehicles	PROJECTS	1.0	1.0	1.0	

Government of Ghana Sector

DACF ASSEMBLY

Housing development

Institution 01 Fund Type/Source 12603

70610

Institution

Function Code

2021

Total By Fund Source

Amount (GH¢)

1

2,008,325

	Use of goods an	d sorvi		20
	Use of goods an	u seivi		
			!	20
Program 92003 Infrastructure Delivery and Management			,	20
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management	==			20
	<u> </u>			
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3
Use of goods and services				
2210503 Fuel and Lubricants - Official Vehicles				3
2210510 Other Night allowances				
2210511 Local travel cost				:
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	
			L	
Use of goods and services				
2210101 Printed Material and Stationery				
2210102 Office Facilities, Supplies and Accessories				
2210111 Other Office Materials and Consumables Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	
Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.01	
Use of goods and services				
2210502 Maintenance and Repairs - Official Vehicles				
2210503 Fuel and Lubricants - Official Vehicles				
Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADI	NG OF 1.0	1.0	1.0	14
EXISTING ASSETS			L	
Use of goods and services				14
2210601 Roads, Driveways and Grounds				:
2210602 Repairs of Residential Buildings				
2210603 Repairs of Office Buildings				
2210604 Maintenance of Furniture and Fixtures				
2210605 Maintenance of Machinery and Plant				:
2210606 Maintenance of General Equipment				
2210607 Repairs of Schools/Colleges				
2210610 Maintenance of Drains				
2210611 Maintenance of Markets				
2210612 Maintenance of Public Toilet/Urinals/Bath houses				
2210614 Traditional Authority Property				
2210616 Maintenance of Public Sanitary Facilities 2210617 Street Lights/Traffic Lights				
2210617 Street Lights/ Hand Lights 2210618 Maintenance of Cemeteries				:
Operation 911101 91101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1
	1.5	1.0	1.01 L	'
Use of goods and services				1
2211201 Field Operations	Non Einan	cial Ass	ets	1,80
2211201 Field Operations	NOIL FILIAL			
2211201 Field Operations Objective 270101 9.a Facilitate sus. and resilent infrastructure dev.	NUII FIIIdii			1,80

Wednesday, January 20, 2021

BUDGET DETAILS BY CHART OF ACCOUNT,

Project	910114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,805,474
Fixed as	ssets					1,805,474
	3111153 WIP - B	ungalows/Flats				200,000
)ffice Buildings				100,000
	3111304 Markets	0				443,260
	3111308 Feeder					146,714
		eder Roads				200.000
						,
		al Networks				400,000
	3113110 Water S	Systems				315,500
					Ame	ount (GH¢)
Institution	01	Government of Ghana Sector			<u> </u>	
Fund Type/So	,		Total By Fu	and Sour	 	32,382
Function Code	·	!	<u></u>	ina soure	;e	32,302
Function Code		Housing development				—
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper	West			
- a n		1				_
					;	
Location Code	1004001	Sissala East - Tumu				
			se of goods and	1 service		32,382
		e sus. and resilent infrastructure dev.	se or goods and	a service:	<u> </u>	52,302
Objective 27	0101 9.a Facilitat	o oao, and reament initial dolare ady.			ii — -	32,382
Program 920	02 Infrastruc	ture Delivery and Management				
110grain <u>1920</u>	03					32,382
Cult Deserves	02002002	Public Works, rural housing and water management	=			===
Sub-Program	192003003 113-3.3	Public works, rurar nousing and water management				32,382
Operation	910108 910108 - M	IONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,800
Use of c	goods and services					18,800
000 0. 9	-	d Lubricants - Official Vehicles				13,000
	2210708 Refresh					
0		upervision and regulation of infrastructure development	1.0	4.0		5,800
Operation	911101 911101 - S	upervision and regulation of infrastructure development	1.0	1.0	1.0	13,582
Use of g	goods and services					13,582
	2211201 Field O	perations				13,582
					A	
						ount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/So		DDF	Total By Fu	ind Sour	ce 🛛	862,214
Function Code	70610	Housing development			- <u>,</u>	
	3831002001	Sissala East District - Tumu_Works_Public Works_Upper	West			-1
Organisation	3031002001	┦				_
Location Code	1004001	Sissala East - Tumu			- –	
		<u></u>			<u> </u>	
			Non Financ	cial Asset	s	862,214
Objective 27	0101 9.a Facilitat	e sus. and resilent infrastructure dev.			;	862,214
						002,214
Program 920	03 Intrastruc	ture Delivery and Management				862.214
			=			=======
Sub-Program	192003003 SP3.3	Public Works, rural housing and water management				862,214
			<u> </u>			
Project	910114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	862,214
					ـــــــــــــــــــــــــــــــــــــ	
Fixed as	ssets					862,214
	3111308 Feeder	Roads				146,714
		al Networks				
						400,000
	3113110 Water S					315,500
			Total Cos	st Centre		2,970,874
						_,,

	A	(GH¢
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF IGF Function Code 70411 General Commercial & economic affairs (CS) Organisation 3831101001 Sissala East District - Tumu_Trade, Industry and Tou	I Total By Fund Source	16,000
Location Code 1004001 Sissala East - Tumu		I
	Use of goods and services	16,00
bjective 410201 Improve decentralised planning	I. 	16,00
rogram 92004 Economic Development	, 	
Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services	==='	
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,00
Use of goods and services		4,00
2210101 Printed Material and Stationery		1,00
2210503 Fuel and Lubricants - Official Vehicles		1,00
2210511 Local travel cost		2,00
peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,00
Use of goods and services		4,00
2210101 Printed Material and Stationery		1,00
2210111 Other Office Materials and Consumables		3,00
peration 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,00
Use of goods and services		1,00
2210102 Office Facilities, Supplies and Accessories		1,00
peration 910202 910202 - Trade Development and Promotion	1.0 1.0 1.0	5,00
Use of goods and services		5,00
2210910 Trade Promotion / Publicity		5,00
peration 910203 910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,00
Use of goods and services		2,00
2210503 Fuel and Lubricants - Official Vehicles		1,00
2210706 Library and Subscription		1,00

BUDGET DETAILS BY CHART OF ACCOUNT,

Total By Fi	ntal Head_	Upper West	20,000 20,000 20,000 20,000 20,000 5,000 5,000
	d servic		20,000 20,000 20,000 20,000 5,000
se of goods an	 d servic	 es 	20,000 20,000 20,000 5,000
se of goods an	 d servic	 es 	20,000 20,000 20,000 5,000
==			20,000 20,000 20,000 5,000
==			20,000 20,000 20,000 5,000
==			20,000 20,000 20,000 5,000
==	1.0		20,000 20,000 5,000
== 1.0	1.0		20,000 20,000 5,000
1.0	1.0		
1.0	1.0	1.0	5,000
1.0	1.0	1.0	
			5,000
			1,00
			2,00
			2,00
1.0	1.0	1.0	5,000
			5,000
			2,00
			2,00
			1,00
1.0	10	1.0	2,000
		L	
			2,000
			2,00
1.0	1.0	1.0	5,000
			E 000
			5,000
10	1.0	10	5,00
1.0	1.0	1.01	3,000
			3,000
			2,00
			1,000
Total Co	st Centr	·e	36,000
	1.0	1.0 1.0 1.0 1.0 1.0 1.0	

					Amo	ınt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source			Total By F	und Sour	·ce	16,000
Function Code	70360	Public order and safety n.e.c			- <u>-</u> -	
0	3831500001	Sissala East District - Tumu_Disaster Prevent	ionUpper West			
Organisation	3031300001					
Location Code	1004001	Sissala East - Tumu				
			Use of goods an	d service	es 🗌 🗌	16,000
Objective 38010	2 1.5 Reduce	vulnerability to climate-related events and disasters			<u> </u>	16.000
		ental Management				16,000
Program 92005		entar management			ı	16,000
Sub-Program 920	05001 SP5.1	Disaster prevention and Management	=====		=	16,000
buo mogram 1520					Ĺ	
Operation 910	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
-					<u> </u>	
Use of good	s and services					1,500
-		Material and Stationery				500
		Lubricants - Official Vehicles				1.000
Operation 910		ROCUREMENT OF OFFICE SUPPLIES AND CONSUMAL	BLES 1.0	1.0	1.0	3,000
					<u> </u>	
Use of good	s and services					3,000
22	10101 Printed	Material and Stationery			l l	1,000
22	10102 Office F	acilities, Supplies and Accessories				1.000
22	10111 Other O	ffice Materials and Consumables				1,000
Operation 910	104 910104 - IN	FORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,500
· · · · · · · · · · · · · · · · · · ·						
Use of good	s and services					3,500
-		nmunications				500
		and Subscription				1.000
	10708 Refresh					1,000
22	10711 Public E	ducation and Sensitization				1,000
Operation 910		ROCUREMENT OF OFFICE EQUIPMENT AND LOGISTIC	s 1.0	1.0	1.0	2,000
· · · · · · · · · · · · · · · · · · ·						
Use of good	s and services					2,000
-		acilities, Supplies and Accessories				2,000
Operation 910		ONITORING AND EVALUATON OF PROGRAMMES AND	PROJECTS 1.0	1.0	1.0	3,000
1010					····	
Use of aood	s and services					3,000
-		ance and Repairs - Official Vehicles				1,000
		Lubricants - Official Vehicles				1,000
	10708 Refresh					1,000
Operation 910		saster management	1.0	1.0	1.0	3,000
					····	
Use of good	s and services					3.000
0	10701 Training	Materials				1,000
		ducation and Sensitization			1	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

					Amo	unt (GH¢)
nstitution	01	Government of Ghana Sector				
und Type/Source		DACF ASSEMBLY	Total By Fu	nd Sou	rce	29,000
function Code	70360	Public order and safety n.e.c			— <u> </u>	
Organisation	3831500001	Sissala East District - Tumu_Disaster PreventionUpper W	est			
		L				I
ocation Code	1004001	Sissala East - Tumu	of goods and	sorvic		29,000
bjective 380102	1.5 Reduce	vulnerability to climate-related events and disasters	or goods and	Servic	<u></u>	
rogram 92005	Environm	ental Management				29,000
Sub-Program 920	005001 SP5.1		=		!!	29,000 29,000
			<u>i</u>			
peration 9101	1 <u>01</u> 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500
•	s and services					2,500
		Material and Stationery				500
		d Lubricants - Official Vehicles ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				2,000
peration 9101	1 <u>02</u> 910102 - P	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Use of goods	s and services					6,000
22	10101 Printed	Material and Stationery				2,000
		acilities, Supplies and Accessories				2,000
		ffice Materials and Consumables				2,000
peration 9101	910104 - IN	FORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,500
Use of goods	s and services					5,500
	-	and Subscription				1,000
	10708 Refresh					2,000
		ducation and Sensitization				2,500
peration 9101	105 910105 - P	ROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,000
•	s and services					7,000
		acilities, Supplies and Accessories ONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				7,000
peration 9101	108 910108 - M	ONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
•	s and services					4,000
		ance and Repairs - Official Vehicles				1,000
		d Lubricants - Official Vehicles				2,000
	10708 Refresh					1,000
peration 9107	(U] 910701 - D	isaster management	1.0	1.0	1.0	4,000
	s and services					4,000
	10701 Training					1,000
22	10711 Public E	ducation and Sensitization				3,000
			Total Cost	t Centr	e	45,000
			Total Vot	0	<u> </u>	14,403,469

Comp SECTOR / MDA / MMDA							 						arthor Eunde		
		Central GOG and CF	ц Ч			9			FUN	F U N D S / OTHERS		Development Partner Funds	diller runus		Grand
-	Compensation of Employees G	Goods/Service	Capex Total Gog		omp. † Emp Gool	Comp. of Emp Goods/Service C	apex To	Capex Total IGH STATUTORY Capex ABFA	TORY Cape.	x ABFA	Others	Goods Service	Capex Tot. External	External	Total
Sissala East District - Tumu	2,102,249	3,348,685	3,689,549	9,140,483	40,800	1,231,117	0	1,271,917	0	0	0	428,855	3,562,214	3,991,069	14,403,469
Management and Administration	1,144,023	2,042,297	484,075	3,670,395	40,800	1,060,036	0	1,100,836	0	0	0	79,441	0	79,441	4,850,672
SP1: General Administration	1,144,023	2,026,741	484,075	3,654,839	40,800	953,536	0	994,336	0	0	0	79,441	0	79,441	4,728,616
SP2: Finance	0	15,556	0	15,556	0	106,500	0	106,500	0	0	0	0	0	•	122,056
Social Services Delivery	176,988	860,583	1,400,000	2,437,571	0	40,010	0	40,010	0	0	0	60,000	000'006	000'096	3,437,581
SP2.1 Education, youth & sports and Library services	0	363,000	0	363,000	0	23,000	0	23,000	0	0	0	0	0	0	386,000
SP2.2 Public Health Services and management	0	20,000	1,400,000	1,420,000	0	5,000	0	5,000	0	0	0	0	000'006	000'006	2,325,000
SP2.3 Environmental Health and sanitation Services	0	30,000	0	30,000	0	•	0	0	0	0	0	0	0	0	30,000
SP2.5 Social Welfare and community services	176,988	447,583	0	624,571	0	12,010	0	12,010	0	0	0	60,000	0	60,000	696,581
Infrastructure Delivery and Management	131,980	324,101	1,805,474	2,261,556	0	69,571	•	69,571	0	0	0	32,382	862,214	894,596	3,225,722
SP3.2 Physical and Spatial Planning	65,299	100,868	0	166,167	0	22,000	0	22,000	0	0	0	0	0	0	188,167
SP3.3 Public Works, rural housing and water management	66,682	223,233	1,805,474	2,095,389	0	47,571	0	47,571	0	0	0	32,382	862,214	894,596	3,037,556
Economic Development	649,258	89,204	0	738,462	0	40,000	0	40,000	0	0	0	257,032	1,800,000	2,057,032	2,835,494
SP4.1 Agricultural Services and Management	649,258	69,204	0	718,462	0	24,000	0	24,000	0	0	0	257,032	1,800,000	2,057,032	2,799,494
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	16,000	0	16,000	0	0	0	0	0	0	36,000
Environmental Management	0	32,500	0	32,500	0	21,500	0	21,500	0	0	0	•	0	0	54,000
SP5.1 Disaster prevention and Management	0	29,000	0	29,000	0	16,000	0	16,000	0	0	0	o	0	0	45,000
SP5.2 Natural Resource Conservation and Management	0	3,500	0	3,500	0	5,500	0	5,500	0	0	0	0	0	0	9,000

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