



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BANDA DISTRICT ASSEMBLY



APPROVAL STATEMENT OF COMPOSITE BUDGET FOR THE YEAR 2022

Prepared and approved by the general assembly of the Banda District Assembly at the General Assembly Meeting held on 27th October, 2021 in accordance with Section 20 (1) of the Public Financial Management Act, 2016 (Act 921).

DATE: 27th OCTOBER, 2021

ABDUL SALAM KADIRI
DISTRICT COORDINATING DIRECTOR

DATE: 27th OCTOBER, 2021

HON. SAMPSON MANU
PRESIDING MEMBER

Compensation of employees:
GH¢1,931,966.00

Goods and Services:
GH¢2,768,831

Capital Expenditure:
GH¢3,328,356

Total Budget GH¢8,029,153

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MISSION

The Banda District Assembly exists to improve upon the quality of life of its people through effective mobilization and utilization of human and material resources by involving the people in the provision of services.

GOALS

The Banda District Assembly exists to mobilize human, physical and financial resources to provide basic social services through active participation of the people to create enabling environment for wealth creation to enhance the living conditions of the people in the District

CORE FUNCTIONS

The core functions of the Banda District Assembly are outlined below:

- Be responsible for the overall development of the District and shall ensure the preparation and submission to the government for approval of the development plan and budget for the District;
- Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the District;
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development in the District;
- Initiate programmes for the development of basic infrastructure and provide District works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District;
- Ensure ready access to the courts and public tribunals in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment;

DISTRICT ECONOMY

AGRICULTURE

The District is entirely rural and most of its households (78.6%) engaged in agricultural activities while 21.4 percent are non-agricultural households. Before a person can engage in any economic activity, the person must be 15 years and above

The major food crops grown are yam, maize, plantain, cocoyam and cassava. Major vegetables grown are tomatoes, garden eggs, okro and pepper. Cash crops grown are cashew and Shea nut. The acquisition and availability of land, favorable weather conditions, high soil fertility, double maxima rainfall pattern, easiness of land acquisition among others make production high and places the District at an investment destination.

Cashew is the leading crop grown in the District. The major cashew production areas in the District are Dorbor, Bongase, Boase, Biema, Banda Ahenkro and Sabiye.

THE IMPACT OF AGRICULTURE IN THE DISTRICT

Below are some of the impacts of agriculture in the District

- **Food security:** The food security situation has improved as farmers are adopting improved technologies disseminated to them by the agricultural extension agents (AEAs).
- **Employment Creation:** As a result of the availability of AEAs to provide technical assistance many of the youth are going into farming as a business. Acreages of some crops especially cashew, cassava, yam and groundnuts are improving yearly. This helps to improve the employment situation as more people get engaged on the farms.
- **Increased Income:** due to the availability of improved varieties and technologies productivity of staples like yam (which is also a cash crop) as well as other cash crops like cashew and cassava has improved.
- **Internally Generated Funds:** Increased production also improves the revenue generation in the District.

MARKET CENTER

The district has four (4) markets located in the following communities: Fawoman, Bongase, Ahenkro and Dorbor. The district is not having any vibrant or active market despite the availability of these markets structures

ROAD NETWORK

Table 1 Road Infrastructure in the District

TYPE OF ROAD	BASELINE
Tarred road	51 km
Untarred road	69km

Source: DPCU Report (2018)

EDUCATION

TOTAL NUMBER OF SCHOOLS

Level	Kindergarten	Primary	J.H.S.	SHS	Total
No. of Schools	31	27	24	1	82

Source: DPCU Report (2019)

Enrolment Levels

This section gives the present situation with regards to the total number of pupils/students in the various level of education in the District. The enrolment rate –generated from enrolment level- measures the number of persons who are supposed to be in school and are in school.

Table Enrolment levels

LEVEL	MALE		FEMALE		TOTAL
	Enrolment	%	Enrolment	%	
Pre-School	1028	50%	1027	50%	2,055
Primary	2062	57%	1551	43%	3,613
Junior High	912	69%	418	31%	1,330
Senior High	403	64%	222	36%	625
TOTAL	4405	57.78	3218	42.22	7,623

Source: GES, Banda District

HEALTH

There are nine (37) health facilities in the district.

Health Facilities in the District.

Type	Health Centre	CHPS Compound	Outreach Points	Total
Number	2	7	28	37

List of Top Ten Diseases in the District

- Malaria
- Acute Respiratory Tract Infection (ARI)
- Diarrhea Diseases
- Rheumatism and Joint Pains
- Skin Diseases and Ulcers
- Intestinal Worms
- Acute Eye infection
- Occupational Injuries
- Acute Ear Infection
- Home Accidents and Injuries

List of Endemic and Communicable Diseases in the District

- Malaria
- Diarrhea
- HIV/AIDS
- Urinary Schistosomiasis
- Viral Hepatitis

WATER AND SANITATION

Inadequate access to safe water is perennial problem in rural and urban areas of the country. Poor access to safe water in Banda District is not different of what the nation witnessed during the dry season. . Therefore access to safe drinking water should be the top priority of the Banda District

Table. Status of Water in the Community

Year	Pop.	Broken Down Bore Hole	Existing	Back-Log N-E
2016	20,122	42	53	95
2017	23,573	44	57	101
2018	24000	47	59	109
2019	25470	32	73	105
2020	25,470	2	103	105

With women being the heavy users of water, this places a strain on them in their quest for portable drinking water for their families. This analysis implied the assembly should drill more borehole or if possible lobby for the construction of small, rural water system in the District.

Sanitation

Sanitation in the District revealed that 85% of the total population use open dumping as their system of disposing solid waste in their communities. Also 95% dispose -off their solid waste indiscriminately while 5% use the public container. The available records indicate 9 containers have been distributed to 9 Communities as against 33 Communities we have in District. The District lacks behind the provision of portable sanitation facilities. Banda District does not have a single toilet facility for public use. This situation has led to the indiscriminate of defecating in the environment.

Table 1.28 Percentages of people with water and sanitation facilities

WATER AND SANITATION FACILITIES			
Without Toilet Facility	%	Without Bore Hole	%
13	59.1	12	54.5
14	60.1	5	21.7
10	76.9	1	7.7
37	63.8	18	31

Source: Banda baseline survey

ENERGY

The analyses from the data collected indicate that 48.5% of the 33 communities in the District have access to electricity. Specifically, 16 communities have been connected to the national electricity grid; the number of households connected to electricity is 16,791.

KEY ISSUES/ CHALLENGES

The challenges faced by the District Assembly are outlined below:

MANAGEMENT AND ADMINISTRATION

- Inadequate office logistics
- Inadequate residential accommodation for staff
- Inadequate logistics leading to low level of revenue mobilization
- Inadequate data on ratable items

SOCIAL SERVICE DELIVERY

- Inadequate teaching and learning materials
- Inadequate accommodation (office and residential)
- Inadequate accommodation for Health staff and patients
- Lack of medical doctor in the district

INFRASTRUCTURE DELIVERY AND MANAGEMENT

- Poor road network in some communities
- Inadequate resource for street naming and property valuation

ECONOMIC DEVELOPMENT

- Poor and inadequate storage facilities
- Inadequate innovative skills by the youth on income generating activities in the district

ENVIRONMENTAL MANAGEMENT

Illegal cutting down of trees for charcoal production
Increase in bushfires

KEY ACHIEVEMENTS IN 2021

S/N	Name of Project/Activity	STATUS
1	CONSTRUCTION OF 1-NO. 3-UNIT 1-BEDROOM TEACHERS QUARTERS AT BANDA AHENKRO	completed
2	CONSTRUCTION OF 1-NO. 4-UNIT 1-BEDROOM NURSES QUARTERS AT BUI	completed
3	REHABILITATION OF NYIRE – SABIYE FEEDER ROAD (9.0KM)	completed
4	CONSTRUCTION AND FILLING OF 5NO. (0.7M X 6.0M) DIAMETER SINGLE CELL CULVERT AT WEWA – DORBOR FEEDER ROAD (16.0KM)	completed
5	64,840 SEEDLINGS HAVE BEEN DISTRIBUTED TO FARMERS (PERD)	Completed
6	Five communities reached with soya milk, maize drink and local tom brown demonstrations (Bui, Bofie, Makala, Sanwa, Kabrono)	Completed

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance at Aug,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	13,000	11,767	8,739	6,346.00	6,000.00	2,133.00	42.70
Fees	18,320	18,374	18,320	17,646.00	11,500.00	4,384.00	38.20
Fines	3,000	1,575	2,714	0.00	2,714.00	0.00	0.00
Licenses	135,302.40	90,246.49	101,741.50	85,108.43	112,643.00	77,523.87	68.90
Land	60,000	29,528	80,000	41,760.27	52,123.00	16,238.00	31.20
Rent	1,020	--	1,020	0.00	1,020.00	100.00	10.00
Investment	00	00	00	0.00	0.00	0.00	0.00
Miscellaneous	4,640	1,000	2,000	1,990.16	1,000.00	0.00	0.00
Total	235,282.40	152,490.49	214,534.50	152,850.86	187,000.00	100,378.87	53.70

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2019		2020		2021		% performance at Aug,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	235,282.40	152,490.49	214,534.50	152,850.86	187,000.00	100,378.87	53.70
Compensation Transfer	1,127,742.88	1,125,082.64	1,493,319.86	1,879,324.07	1,610,758.00	1,344,699.76	83.48
Goods and Services Transfer	58,900.14	9,585.64	64,150.50	50,325.35	71,803.00	40,985.65	57.08
Assets Transfer	00	00	00	0.00	0.00	0.00	0.00
DACF	3,361,791.23	2,645,605.89	4,192,328.54	3,071,930.51	4,192,329.00	153,215.84	3.65
DACF-RFG	769,178.36	725,262.19	770,386.28	611,310.73	2,028,578.70	1,463,674.00	72.15
Other Transfers (MAG)	261,163	171,807.70	171,807.69	162,717.64	124,638.00	54,078.68	43.39
GPSNP	00	00	1,397,638.59	148,495.34	709,728.30	49,411.47	6.96
SIF	282,000	20,000	500,000	440,000.00	333,425.00	0.00	0.00
Total	6,096,058.01	4,849,834.55	8,804,165.96	6,516,954.50	9,258,260.00	3,206,444.27	34.70

EXPENDITURE

EXPENDITURE PERFORMANCE- ALL SOURCES							
ITEM	2019		2020		2021		% Aug,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation Transfer	1,127,742.88	1,125,082.64	1,493,319.80	1,879,324.07	1,610,758.00	1,157,283.00	71.85
Goods and Services Transfer	2,406,808.88	2,071,832.91	3,670,228.71	1,305,485.98	2,007,325.00	443,680.40	22.10
Assets Transfer	2,561,506.25	1,302,157.11	3,640,617.45	3,332,144.45	5,640,177.00	770,626.20	13.66
Total	6,096,058.01	4,499,072.66	8,804,165.96	6,516,954.50	9,258,260.00	2,371,594.55	25.61

NMTDF POLICY OBJECTIVES

The policy objectives that are relevant to the Banda District Assembly are:

ADOPTED POLICY OBJECTIVES

- Ensure effective and efficient resource mobilization and management, including IGF.
- Support Entrepreneurs and SME Development
- Improve agricultural production efficiency and yield
- Substantially reduce waste gen. through prevention, reduction, recycling and reuse
- Improve access to improved and reliable environmental sanitation services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve education towards climate change mitigation
- Improve access to safe and reliable water supply services for all
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Ensure affordable, equitable and easily accessible Universal Health Coverage (UHC)
- Implement appropriate Social Protection System and measures
- Ensure the reduction of new HIV and AIDS/STI's infections, especially among the vulnerable groups
- Deepen political and administrative decentralization

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Past year (2020)		Latest status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2024
Organise Audit committee meetings	Number of meetings held and availability of minutes on file	4	3	4	3	4	1	4	4	4	4
General Assembly Meetings Held	Number of meetings held and availability of minutes on file	4	3	4	3	4	0	4	4	4	4
Procurement Plan prepared and submitted	Date of preparation and procurement plan on file	2020 procurement plan on file	Prepared by 31 st Nov. and plan on file	2021 procurement plan on file	Prepared by 31 st Nov. and plan on file	2022 procurement plan on file	Prepared by 31 st Nov. and plan on file	2023 procurement plan on file	2024 procurement plan on file	2025 procurement plan on file	2026 procurement plan on file
Support PWD activities	Number of Physically challenged supported	80	70	150	130	150	0	150	150	150	150

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2022 revenue projection of GHC 240,425.00

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Establish data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates Issue property rate bills to property owners with payment deadlines Undertake property valuation of all properties in the District
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a taskforce within the Works Department solely for issuance of permits Regularize all temporary structures in the District Encourage the preparation of structure plans in Land Administration
3. LICENSES	<ul style="list-style-type: none"> Ensure effective update of revenue data base on all BOP payers Issue bills to business owners with payment deadlines Sensitize business operators to acquire licenses and also renew their licenses when expired Establish taskforce on issuance of license to business
4. RENT	<ul style="list-style-type: none"> Initiate issuance of demand notice to government buildings occupants
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Provide basic sanitary facilities at all markets, lorry stations and opens spaces Continues maintenance of markets and lorry stations
6. INVESTMENT	<ul style="list-style-type: none"> Establish a committee to manage and monitor the activities of the operators. Maintain equipment holdings for sustained commercial activities Attract investors on the operations of the Bui Dam for increased patronage
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Provide identification cards to revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

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 District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation 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 (50) 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 PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirty (30) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF).

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize monthly management meetings annually	Number of meetings held	7	4	12	12	12	12
General Assembly meetings held	Number of meetings held	3	1	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations and Projects

Operations	Projects
Internal Management of Organization	Construction of residential accommodation for Decentralised department
Procurement of Office Equipment and Logistics	Construction of fence wall for DCE'S Residence
Procurement of Office Supplies and Consumable	Procurement of a Generator
Support to Traditional Authorities	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

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 twenty (20) 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 rateable 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	10%	10%	10%	10%
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	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 sub-programme

Operations	Projects
Revenue collection and management	
Procurement of office equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	78	78	78	78	78	78
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	Before 31 st Dec	Before 31 st Dec	Before 31 st Dec	Before 31 st Dec	Before 31 st Dec	Before 31 st Dec
	Number of training workshop held	2	1	2	2	2	2
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skill Development	
Operational expenses of the department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	Before 31 st October	Before 31 st October	Before 31 st October	Before 31 st October	Before 31 st October	Before 31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	4	4	4	4	4
Annual Progress Report	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-one (21) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	3	3	3	3
Improve performance in BECE	% of students with average pass mark	89%	90%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	0	0	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery	Construction of 1No. 2Unit KG Block at Dorbor
Development of Youth, Sport and Culture	Construction of 3Unit-1No. Classroom Block at Banda Fawoman
	Construction of 2Unit. 1No. KG School (Makala-Sanwa,) (ON-GOING)
	Construction of 3Unit 1No. Class room block at Banda Sabiye (ON-GOING)
	Extension of electricity to 5No. Selected Schools. (Bofie, Sabiye, Saase,Wewa and Ahenkro (NEW PROJECT)
	Construction of toilet facilities (school/institutional latrine) (New project)
	Construction of 1No. 3 unit 1-Bedroom staff Quarters for Ghana Education Service

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve access to Health care delivery	Number of health facilities equipped	2	2	3	4	4	4
Improved environmental sanitation	Number of disposal site created	1	1	1	2	3	3
	Number communities sensitized	6	8	10	12	12	12
	Number of clean up exercise organized	3	2	1	3	4	4
Established sanitation courts	Number of individuals/house-holds prosecuted	2	3	0	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction, furnishing and supply of medical equipment for 1No. Community Based Health Planning and Service (CHPS) Compound at Banda Kojie (ongoing)
Public Health Services	Construction of 1No. 3Unit bedroom self-contained Nurses quarters at Bui New Camp
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	70	70	130	140	140	150
Social Protection programme (LEAP) improved annually	Number of programme organised	3	4	4	6	6	6
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	3	15	15	15	15
	Number of public education on gov’t policies, programs and topical issues	-	2	1	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Gender Related Activities	
Support PWD	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- 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 District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by five (5) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	6	6	8	11	11	11
Street Addressed and Properties numbered	% of properties numbered	30%	40%	100%	100%	100%	100%
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Acquisition and Registration	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 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 District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	45km	75km	80km	80km	80km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	40	60	40	70	70	80
	Number of boreholes drilled mechanized	4	5	6	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset	Reshaping and Rehabilitation of 80km feeder roads in the District
	Rehabilitation and Extension of Electricity in some selected communities(Sabiye, Kabrono, Sanwa, Gbao, Makala and Beima)
	Procurement of 300No. Low Tension poles for Electricity Extension works within the Dist.
	Rehabilitation of district Magistrate court for NHIS
	Drilling and mechanization of 5No. Boreholes at (Islamic primary, Bongase, Bui new site, Kanka and Dompofie) (NEW PROJECT)
	Rehabilitation of Sabiye junction - Wewa 5km length of feeder roads – GPSNP
	Completion of 10No. Lockable Market Stores at Bongase
	Drilling of 5No. boreholes with handpump at (Bongase Nsuono, Agblekeme, Wewa, Dorbor and Fawoman) (New Project)
	Extension of electricity to some selected communities (Bongase, Bofie, Sabiye, Sanwa, Kabrono, Wewa, Gbao and Ahenkro) (RETENTION FEE)
	Drilling and Mechanisation of 1No. Borehole at Beima
	Drilling of 1No. Borehole with handpump at Yaw GborKor
	Construction of Small Earth Dam at Kabrono (GPSNP)
	Construction of 1No. 3 bedroom semi-detached bungalow for district police commander and magistrate
	Rehabilitation of Nyire-Sabiye Feeder Road (9.0km)

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 District.

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-one (21) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by

inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	5	6	10	10	10	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	24	50	60	70	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	0	10	15	20	20

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty one (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
increase the number of women FBOs	Number of women group formed	3	1	6	7	7	7
Increase farmers capacity on conservation agric practices.)	number of training held and availability of reports	20	20	20	30	30	30

4. 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	Establish , manage and sustain 25 hectare of Mango and Cashew plantation at (Nyire and Boase,Beima, Bongase and Kojie)
Surveillance and Management of Disease and Pests	
Promotion and Development of Aquaculture	

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 District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	0	0	3	3	3	3
	Develop predictive early warning systems	Before 31 st December	Before 31 st December	Before 31 st December	Before 31 st December	Before 31 st December	Before 31 st December
	Number bush fire volunteers trained	-	-	10	10	10	10
Support victims of disaster	Number of victims supplied with relief items	-	-	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	30	40	40	40
Re-forestation	Number of seedlings developed and distributed	700	600	1,000	1000	1500	2000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Bono		Banda-Banda Ahenkro			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
000000	Compensation of Employees	0	1,971,966		
150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	524,742		
240701	8.2 Achieve higher economic pdvity	0	46,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,211,985		
300102	6.1 Universal access to safe drinking water by 2030	0	239,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	197,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	82,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	31,000		
400101	Deepen democratic governance	0	1,178,680		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	583,785		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,252,602		
520301	17.3 Mobilize addnal financial resources for dev.	8,029,154	45,500		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	232,148		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	132,000		
610102	5.1 End all forms of discrim. agst women and girls	0	178,992		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	42,392		
640101	Improve human capital development and management	0	79,359		
Grand Total ¢		8,029,154	8,029,153	0	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
315 02 00 001 27				
Finance, ,	8,029,153.61	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	6,300.00	0.00	0.00	0.00
1412022 Property Rate	6,000.00	0.00	0.00	0.00
1413002 Basic Rate	300.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	89,725.30	0.00	0.00	0.00
1412003 Stool Land Revenue	89,725.30	0.00	0.00	0.00
Sales of goods and services	6,229.15	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,756.30	0.00	0.00	0.00
1422155 Registration fee	500.00	0.00	0.00	0.00
1422156 Transfer Fee	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,472.85	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND,BUILDING & HOUSING				
Property income [GFS]	600.00	0.00	0.00	0.00
1415001 Concession Rent	200.00	0.00	0.00	0.00
1415002 Ground Rent	200.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	200.00	0.00	0.00	0.00
Sales of goods and services	471.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	471.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	122,174.85	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422008 Business Centers	1,200.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	34,624.85	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023 Communication Sevices	7,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	7,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	250.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422153 Business Licence	4,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	12,075.00	0.00	0.00	0.00
1423001 Markets Tolls	1,100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,475.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423509 Sports and Entertainment	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES, PENALTY AND FORFEITS				
Fines, penalties, and forfeits	2,849.70	0.00	0.00	0.00
1430010 Penalty	1,349.70	0.00	0.00	0.00
1430015 Fines	1,500.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	20,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
From foreign governments(Current)	7,768,728.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,846,108.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,506,427.96	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,075,381.65	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,100.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	875,672.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	8,029,153.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	8,029,153	8,048,873	8,109,445
Management and Administration	0	0	0	2,912,343	2,922,593	2,941,466
GOG Sources	0	0	0	997,198	1,006,649	1,007,170
IGF Sources	0	0	0	187,925	188,525	189,804
DACF MP Sources	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	1,131,360	1,131,560	1,142,674
DONOR POOLED Sources	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,168,901	2,172,208	2,190,590
GOG Sources	0	0	0	348,157	351,465	351,639
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	840,160	840,160	848,562
DACF PWD Sources	0	0	0	125,770	125,770	127,028
DONOR POOLED Sources	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	829,813	829,813	838,111
Infrastructure Delivery and Management	0	0	0	1,660,926	1,662,206	1,677,536
GOG Sources	0	0	0	143,321	144,601	144,754
IGF Sources	0	0	0	42,000	42,000	42,420
DACF ASSEMBLY Sources	0	0	0	1,044,138	1,044,138	1,054,579
DONOR POOLED Sources	0	0	0	431,467	431,467	435,782
Economic Development	0	0	0	1,058,983	1,063,866	1,069,573
GOG Sources	0	0	0	522,569	527,452	527,795
IGF Sources	0	0	0	2,500	2,500	2,525
DACF ASSEMBLY Sources	0	0	0	190,000	190,000	191,900
CIDA Sources	0	0	0	99,458	99,458	100,453
DONOR POOLED Sources	0	0	0	244,456	244,456	246,901
Environmental and Sanitation Management	0	0	0	228,000	228,000	230,280
IGF Sources	0	0	0	3,000	3,000	3,030
DACF ASSEMBLY Sources	0	0	0	225,000	225,000	227,250
Grand Total	0	0	0	8,029,153	8,048,873	8,109,445

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	8,029,153	8,048,873	8,109,445
Management and Administration	0	0	0	2,912,343	2,922,593	2,941,466
SP1.1: General Administration	0	0	0	2,452,851	2,459,755	2,477,380
21 Compensation of employees [GFS]	0	0	0	690,386	697,290	697,290
211 Wages and salaries [GFS]	0	0	0	690,386	697,290	697,290
21110 Established Position	0	0	0	643,846	650,285	650,285
21112 Wages and salaries in cash [GFS]	0	0	0	46,540	47,005	47,005
22 Use of goods and services	0	0	0	717,285	717,285	724,458
221 Use of goods and services	0	0	0	717,285	717,285	724,458
22101 Materials - Office Supplies	0	0	0	161,500	161,500	163,115
22102 Utilities	0	0	0	14,200	14,200	14,342
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	203,016	203,016	205,046
22106 Repairs - Maintenance	0	0	0	135,000	135,000	136,350
22107 Training - Seminars - Conferences	0	0	0	135,844	135,844	137,203
22109 Special Services	0	0	0	61,725	61,725	62,342
26 Grants	0	0	0	550,000	550,000	555,500
263 To other general government units	0	0	0	550,000	550,000	555,500
26321 Capital Transfers	0	0	0	550,000	550,000	555,500
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	455,180	455,180	459,732
311 Fixed assets	0	0	0	455,180	455,180	459,732
31111 Dwellings	0	0	0	430,000	430,000	434,300
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	99,644	100,186	100,641
21 Compensation of employees [GFS]	0	0	0	54,144	54,686	54,686
211 Wages and salaries [GFS]	0	0	0	54,144	54,686	54,686
21110 Established Position	0	0	0	14,144	14,286	14,286
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	30,500	30,500	30,805
221 Use of goods and services	0	0	0	30,500	30,500	30,805
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	227,031	229,301	229,301
21 Compensation of employees [GFS]	0	0	0	227,031	229,301	229,301
211 Wages and salaries [GFS]	0	0	0	227,031	229,301	229,301
21110 Established Position	0	0	0	227,031	229,301	229,301

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	132,816	133,351	134,145
21 Compensation of employees [GFS]	0	0	0	53,457	53,992	53,992
211 Wages and salaries [GFS]	0	0	0	53,457	53,992	53,992
21110 Established Position	0	0	0	53,457	53,992	53,992
22 Use of goods and services	0	0	0	33,500	33,500	33,835
221 Use of goods and services	0	0	0	33,500	33,500	33,835
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
26 Grants	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,168,901	2,172,208	2,190,590
SP2.1 Education, youth & Sports Services	0	0	0	1,252,602	1,252,602	1,265,128
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,171,602	1,171,602	1,183,318
311 Fixed assets	0	0	0	1,171,602	1,171,602	1,183,318
31111 Dwellings	0	0	0	298,358	298,358	301,341
31112 Nonresidential buildings	0	0	0	580,658	580,658	586,464
31113 Other structures	0	0	0	272,587	272,587	275,313
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.2 Public Health Services and Management	0	0	0	364,148	364,148	367,790
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
31 Non Financial Assets	0	0	0	232,148	232,148	234,470
311 Fixed assets	0	0	0	232,148	232,148	234,470
31111 Dwellings	0	0	0	21,989	21,989	22,208
31112 Nonresidential buildings	0	0	0	210,160	210,160	212,262
SP2.3 Social Welfare and Community Development	0	0	0	327,794	328,858	331,072
21 Compensation of employees [GFS]	0	0	0	106,409	107,473	107,473
211 Wages and salaries [GFS]	0	0	0	106,409	107,473	107,473
21110 Established Position	0	0	0	106,409	107,473	107,473
22 Use of goods and services	0	0	0	221,384	221,384	223,598
221 Use of goods and services	0	0	0	221,384	221,384	223,598
22101 Materials - Office Supplies	0	0	0	152,770	152,770	154,298
22107 Training - Seminars - Conferences	0	0	0	68,615	68,615	69,301

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	224,356	226,600	226,600
21 Compensation of employees [GFS]	0	0	0	224,356	226,600	226,600
211 Wages and salaries [GFS]	0	0	0	224,356	226,600	226,600
21110 Established Position	0	0	0	224,356	226,600	226,600
Infrastructure Delivery and Management	0	0	0	1,660,926	1,662,206	1,677,536
SP3.1 Physical and Spatial Planning Development	0	0	0	106,258	106,500	107,320
21 Compensation of employees [GFS]	0	0	0	24,258	24,500	24,500
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,554,669	1,555,706	1,570,215
21 Compensation of employees [GFS]	0	0	0	103,684	104,720	104,720
211 Wages and salaries [GFS]	0	0	0	103,684	104,720	104,720
21110 Established Position	0	0	0	103,684	104,720	104,720
22 Use of goods and services	0	0	0	16,380	16,380	16,544
221 Use of goods and services	0	0	0	16,380	16,380	16,544
22101 Materials - Office Supplies	0	0	0	16,380	16,380	16,544
31 Non Financial Assets	0	0	0	1,434,605	1,434,605	1,448,951
311 Fixed assets	0	0	0	1,434,605	1,434,605	1,448,951
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	465,232	465,232	469,884
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	519,373	519,373	524,567
Economic Development	0	0	0	1,058,983	1,063,866	1,069,573
SP4.1 Trade, Tourism and Industrial Development	0	0	0	46,000	46,000	46,460
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
SP4.2 Agricultural Services and Management	0	0	0	1,012,983	1,017,866	1,023,113
21 Compensation of employees [GFS]	0	0	0	488,241	493,124	493,124
211 Wages and salaries [GFS]	0	0	0	488,241	493,124	493,124
21110 Established Position	0	0	0	488,241	493,124	493,124

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	280,286	280,286	283,089
221 Use of goods and services	0	0	0	280,286	280,286	283,089
22101 Materials - Office Supplies	0	0	0	116,000	116,000	117,160
22105 Travel - Transport	0	0	0	64,458	64,458	65,103
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	49,828	49,828	50,326
22109 Special Services	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	244,456	244,456	246,901
263 To other general government units	0	0	0	244,456	244,456	246,901
26321 Capital Transfers	0	0	0	244,456	244,456	246,901
Environmental and Sanitation Management	0	0	0	228,000	228,000	230,280
SP5.1 Disaster Prevention and Management	0	0	0	228,000	228,000	230,280
22 Use of goods and services	0	0	0	168,000	168,000	169,680
221 Use of goods and services	0	0	0	168,000	168,000	169,680
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	8,029,153	8,048,873	8,109,445

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	of Employees	Total GoG	Comp. of Emp.	Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods Service		Capex	Tot. External
Banda District-Banda Ahenkro Management and Administration	1,911,866	1,726,683	2,653,256	5,591,995	60,000	141,425	39,000	240,425	0	0	789,773	1,261,280	1,971,054
Central Administration	965,018	968,360	455,180	2,378,559	60,000	127,925	0	187,925	0	0	345,859	0	2,912,343
Administration (Assembly Office)	838,693	884,860	455,180	2,188,633	20,000	114,425	0	134,425	0	0	300,000	0	2,621,058
Finance	72,968	30,000	0	102,968	40,000	15,500	0	55,500	0	0	0	0	158,468
Human Resource	72,968	30,000	0	102,968	40,000	15,500	0	55,500	0	0	0	0	158,468
Human Resource	53,457	33,500	0	86,957	0	0	0	0	0	0	45,859	0	132,816
Human Resource	53,457	33,500	0	86,957	0	0	0	0	0	0	45,859	0	132,816
Social Services Delivery	330,765	283,815	573,938	1,188,318	0	5,000	0	5,000	0	0	20,000	828,813	2,168,901
Education, Youth and Sports	0	80,000	363,778	443,778	0	1,000	0	1,000	0	0	0	807,825	1,252,602
Education	0	80,000	363,778	443,778	0	1,000	0	1,000	0	0	0	807,825	1,252,602
Health	224,356	130,000	210,160	564,516	0	2,000	0	2,000	0	0	0	21,989	586,505
Environmental Health Unit	224,356	0	0	224,356	0	0	0	0	0	0	0	0	224,356
Hospital services	0	130,000	210,160	340,160	0	2,000	0	2,000	0	0	0	21,989	364,148
Social Welfare & Community Development	106,409	73,615	0	180,024	0	2,000	0	2,000	0	0	20,000	0	327,94
Social Welfare	106,409	51,223	0	157,632	0	2,000	0	2,000	0	0	0	0	285,402
Community Development	0	22,232	0	22,232	0	0	0	0	0	0	20,000	0	42,232
Infrastructure Delivery and Management	127,941	95,380	964,138	1,187,459	0	3,000	39,000	42,000	0	0	0	431,467	1,660,926
Physical Planning	24,258	80,000	0	104,258	0	2,000	0	2,000	0	0	0	0	106,258
Office of Departmental Head	24,258	80,000	0	104,258	0	2,000	0	2,000	0	0	0	0	106,258
Works	103,684	15,380	964,138	1,083,201	0	1,000	39,000	40,000	0	0	0	431,467	1,554,669
Office of Departmental Head	103,684	0	0	103,684	0	0	0	0	0	0	0	0	103,684
Public Works	0	15,380	464,138	479,518	0	1,000	0	1,000	0	0	0	280,373	760,891
Water	0	0	200,000	200,000	0	0	39,000	39,000	0	0	0	0	239,000
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	151,094	451,094
Economic Development	488,241	224,328	0	712,569	0	2,500	0	2,500	0	0	0	343,914	1,038,983
Agriculture	488,241	179,328	0	667,569	0	1,500	0	1,500	0	0	0	343,914	1,071,983

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 132,425
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Compensation of employees [GFS]	20,000
Objective	000000	Compensation of Employees		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]				20,000
2111243	Transfer Grants			20,000

			Use of goods and services	102,425
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		102,425
Program	91001	Management and Administration		102,425
Sub-Program	91001001	SP1.1: General Administration		102,425
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	98,200

Use of goods and services				98,200
2210101	Printed Material and Stationery			10,000
2210103	Refreshment Items			5,000
2210107	Electrical Accessories			1,000
2210111	Other Office Materials and Consumables			1,000
2210113	Feeding Cost			1,000
2210201	Electricity charges			7,000
2210202	Water			1,000
2210203	Telecommunications			1,000
2210204	Postal Charges			200
2210404	Hotel Accommodations			1,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210505	Running Cost - Official Vehicles			10,000
2210509	Other Travel and Transportation			10,000
2210510	Other Night allowances			10,000
2210603	Repairs of Office Buildings			10,000
2210606	Maintenance of General Equipment			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,725

Use of goods and services				1,725
2210904	Substructure Allowances			1,725
Operation	910806	910806 - Security management	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210708	Refreshments			1,500
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711	Public Education and Sensitization			1,000
Other expense				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 250,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Grants	250,000
Objective	400101	Deepen democratic governance		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	250,000

To other general government units				250,000
2632102	MP's capital development projects			250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,081,360
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office) Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Compensation of employees [GFS]				20,000
Objective	000000	Compensation of Employees		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries (GFS)				20,000
2111243 Transfer Grants				20,000

Use of goods and services				601,360
Objective	400101	Deepen democratic governance		160,000
Program	91001	Management and Administration		160,000
Sub-Program	91001001	SP1.1: General Administration		160,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210108	Construction Material			20,000
2210603	Repairs of Office Buildings			20,000
2210606	Maintenance of General Equipment			10,000
2210607	Repairs of Schools/Colleges			10,000
2210614	Traditional Authority Property			50,000
2210617	Street Lights/Traffic Lights			10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210111	Other Office Materials and Consumables			20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		441,360
Program	91001	Management and Administration		441,360
Sub-Program	91001001	SP1.1: General Administration		441,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	263,016

Use of goods and services				263,016
2210101	Printed Material and Stationery			30,000
2210103	Refreshment Items			5,000
2210107	Electrical Accessories			5,000
2210111	Other Office Materials and Consumables			5,000
2210113	Feeding Cost			5,000
2210201	Electricity charges			3,000
2210202	Water			2,000
2210404	Hotel Accommodations			5,000

2210503	Fuel and Lubricants - Official Vehicles				63,016
2210505	Running Cost - Official Vehicles				30,000
2210509	Other Travel and Transportation				30,000
2210510	Other Night allowances				30,000
2210603	Repairs of Office Buildings				10,000
2210606	Maintenance of General Equipment				10,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		40,000

Use of goods and services				40,000	
2210902	Official Celebrations			40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		50,000

Use of goods and services				50,000	
2210709	Seminars/Conferences/Workshops - Domestic			30,000	
2210904	Substructure Allowances			10,000	
2210905	Assembly Members Sitings All			10,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210111	Other Office Materials and Consumables			10,000	
Operation	910806	910806 - Security management	1.0 1.0 1.0		20,000

Use of goods and services				20,000	
2210114	Rations			10,000	
2210709	Seminars/Conferences/Workshops - Domestic			10,000	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210711	Public Education and Sensitization			10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		28,344

Use of goods and services				28,344	
2210709	Seminars/Conferences/Workshops - Domestic			28,344	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Other expense 30,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001001	SP1.1: General Administration			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821009	Donations			10,000
2821010	Contributions			20,000

Non Financial Assets 430,000

Objective	400101	Deepen democratic governance			430,000
Program	91001	Management and Administration			430,000
Sub-Program	91001001	SP1.1: General Administration			430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		430,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Fixed assets									430,000
3111103	Bungalows/Flats								430,000
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office) Bono							
Location Code	0710001	Banda-Banda Ahenkro							
									Grants
Objective	400101	Deepen democratic governance							300,000
Program	91001	Management and Administration							300,000
Sub-Program	91001001	SP1.1: General Administration							300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				300,000
To other general government units									300,000
2632102 MP's capital development projects									300,000
Total Cost Centre									2,621,058

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Bono							
Location Code	0710001	Banda-Banda Ahenkro							
									Compensation of employees [GFS]
Objective	000000	Compensation of Employees							72,968
Program	91001	Management and Administration							72,968
Sub-Program	91001001	SP1.1: General Administration							58,824
Operation	000000		0.0	0.0	0.0				58,824
Wages and salaries [GFS]									58,824
2111001 Established Post									58,824
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							14,144
Operation	000000		0.0	0.0	0.0				14,144
Wages and salaries [GFS]									14,144
2111001 Established Post									14,144

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 55,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Amount (GH¢)
Compensation of employees [GFS]			40,000
Objective	000000	Compensation of Employees	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,000
Operation	000000	0.0 0.0 0.0	40,000

Wages and salaries [GFS]			40,000
2111102 Monthly paid and casual labour			40,000

			Amount (GH¢)
Use of goods and services			500

Objective	520301	17.3 Mobilize addnal financial resources for dev.	500
Program	91001	Management and Administration	500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	500
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	500

Use of goods and services			500
2210701 Training Materials			500

			Amount (GH¢)
Social benefits [GFS]			15,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	15,000

Employer social benefits			15,000
2731101 Workman compensation			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Amount (GH¢)
Use of goods and services			30,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210111 Other Office Materials and Consumables			10,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Total Cost Centre			158,468

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70980	Education n.e.c		
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_		
Location Code	0710001	Banda-Banda Ahenkro		

				Use of goods and services	1,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210703 Examination Fees and Expenses					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70980	Education n.e.c		
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_		
Location Code	0710001	Banda-Banda Ahenkro		

				Use of goods and services	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210118 Sports, Recreational and Cultural Materials					30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210117 Teaching and Learning Materials					10,000	
2210703 Examination Fees and Expenses					10,000	

				Other expense	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821019 Scholarship and Bursaries					30,000	
Total Cost Centre					81,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	129,516
Function Code	70911	Pre-primary education		
Organisation	3150302001	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Non Financial Assets	129,516	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			129,516	
Program	91006	Social Services Delivery			129,516	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			129,516	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	129,516
Fixed assets					129,516	
3111205 School Buildings					129,516	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	15,500
Function Code	70911	Pre-primary education		
Organisation	3150302001	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Non Financial Assets	15,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,500	
Program	91006	Social Services Delivery			15,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,500
Fixed assets					15,500	
3111205 School Buildings					15,500	
Total Cost Centre					145,016	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70912	Primary education	
Organisation	3150302002	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Primary_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Non Financial Assets 80,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	80,000
Program	91006	Social Services Delivery	80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets		80,000
3111303	Toilets	60,000
3112214	Electrical Equipment	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 212,587
Function Code	70912	Primary education	
Organisation	3150302002	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Primary_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Non Financial Assets 212,587

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	212,587
Program	91006	Social Services Delivery	212,587
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	212,587
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	212,587

Fixed assets		212,587
3111303	Toilets	212,587

Total Cost Centre 292,587

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 154,262
Function Code	70921	Lower-secondary education	
Organisation	3150302003	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Junior High_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Non Financial Assets 154,262

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	154,262
Program	91006	Social Services Delivery	154,262
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	154,262
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	154,262

Fixed assets		154,262
3111205	School Buildings	154,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 579,738
Function Code	70921	Lower-secondary education	
Organisation	3150302003	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Junior High_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Non Financial Assets 579,738

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	579,738
Program	91006	Social Services Delivery	579,738
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	579,738
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	579,738

Fixed assets		579,738
3111103	Bungalows/Flats	298,358
3111205	School Buildings	281,380

Total Cost Centre 734,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 224,356
Function Code	70740	Public health services	
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Amount (GH¢)
Compensation of employees [GFS]			224,356
Objective	000000	Compensation of Employees	224,356
Program	91006	Social Services Delivery	224,356
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	224,356
Operation	000000	0.0 0.0 0.0	224,356

Wages and salaries [GFS]			224,356
2111001	Established Post		224,356

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70740	Public health services	
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Amount (GH¢)
Use of goods and services			2,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	2,000
Program	91009	Environmental and Sanitation Management	2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	2,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210301	Cleaning Materials		1,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 195,000
Function Code	70740	Public health services	
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Amount (GH¢)
Use of goods and services			135,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	135,000
Program	91009	Environmental and Sanitation Management	135,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	135,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	135,000

Use of goods and services			135,000
2210205	Sanitation Charges		100,000
2210301	Cleaning Materials		25,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Non Financial Assets			60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	60,000
Program	91009	Environmental and Sanitation Management	60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	60,000

Fixed assets			60,000
3111303	Toilets		60,000

Total Cost Centre			421,356
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services__Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Use of goods and services	2,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,000

Use of goods and services				1,000		
2210711 Public Education and Sensitization				1,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	340,160
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services__Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Use of goods and services	130,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			130,000	
Program	91006	Social Services Delivery			130,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			130,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000

Use of goods and services				30,000		
2210711 Public Education and Sensitization				30,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210104 Medical Supplies				70,000
2210711 Public Education and Sensitization				30,000

				Non Financial Assets	210,160	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			210,160	
Program	91006	Social Services Delivery			210,160	
Sub-Program	91006002	SP2.2 Public Health Services and Management			210,160	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,160

Fixed assets				210,160
3111207 Health Centres				210,160

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	21,989
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services__Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Non Financial Assets	21,989	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			21,989	
Program	91006	Social Services Delivery			21,989	
Sub-Program	91006002	SP2.2 Public Health Services and Management			21,989	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	21,989

Fixed assets				21,989
3111103 Bungalows/Flats				21,989

Total Cost Centre				364,148
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	522,569
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture__Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Amount (GH¢)
Compensation of employees [GFS]				488,241
Objective	000000	Compensation of Employees		488,241
Program	91008	Economic Development		488,241
Sub-Program	91008002	SP4.2 Agricultural Services and Management		488,241
Operation	000000		0.0 0.0 0.0	488,241

Wages and salaries [GFS]				488,241
2111001 Established Post				488,241

				Amount (GH¢)
Use of goods and services				34,328
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn		34,328
Program	91008	Economic Development		34,328
Sub-Program	91008002	SP4.2 Agricultural Services and Management		34,328
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	19,328

Use of goods and services				19,328
2210102 Office Facilities, Supplies and Accessories				10,000
2210799 Training Seminar and Conference Control Account				9,328
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210511 Local travel cost				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,500
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture__Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Amount (GH¢)
Use of goods and services				1,500
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn		1,500
Program	91008	Economic Development		1,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	500

Use of goods and services				500
2210709 Seminars/Conferences/Workshops - Domestic				500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	145,000
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture__Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Amount (GH¢)
Use of goods and services				145,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn		145,000
Program	91008	Economic Development		145,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210111 Other Office Materials and Consumables				70,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	99,458
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture__Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Amount (GH¢)
Use of goods and services				99,458
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn		99,458
Program	91008	Economic Development		99,458
Sub-Program	91008002	SP4.2 Agricultural Services and Management		99,458
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	99,458

Use of goods and services				99,458
2210111 Other Office Materials and Consumables				10,000
2210116 Chemicals and Consumables				15,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				14,458
2210511 Local travel cost				15,000
2210513 Local Hotel Accommodation				10,000
2210623 Maintenance of Office Equipment				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	244,456
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Grants				244,456
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		244,456
Program	91008	Economic Development		244,456
Sub-Program	91008002	SP4.2 Agricultural Services and Management		244,456
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	244,456
To other general government units				244,456
2632106 Donor Support Capital Project				244,456
Total Cost Centre				1,012,983

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	24,258
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3150701001	Banda District-Banda Ahenkro_Physical Planning_Office of Departmental Head_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Compensation of employees [GFS]				24,258
Objective	000000	Compensation of Employees		24,258
Program	91007	Infrastructure Delivery and Management		24,258
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		24,258
Operation	000000		0.0 0.0 0.0	24,258
Wages and salaries (GFS)				24,258
2111001 Established Post				24,258
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3150701001	Banda District-Banda Ahenkro_Physical Planning_Office of Departmental Head_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Use of goods and services				1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Other expense				1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821018 Civic Numbering/Street Naming				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3150701001	Banda District-Banda Ahenkro_Physical Planning_Office of Departmental Head_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Use of goods and services				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210711 Public Education and Sensitization				10,000
2210908 Property Valuation Expenses				50,000
Other expense				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
Total Cost Centre				106,258

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	111,409
Function Code	71040	Family and children		
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Compensation of employees [GFS]				106,409
Objective	000000	Compensation of Employees		106,409
Program	91006	Social Services Delivery		106,409
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		106,409
Operation	000000		0.0 0.0 0.0	106,409
Wages and salaries (GFS)				106,409
2111001 Established Post				106,409
Use of goods and services				5,000
Objective	510102	15.1 End all forms of discrim. agst women and girls		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	71040	Family and children		
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Use of goods and services				2,000
Objective	510102	15.1 End all forms of discrim. agst women and girls		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 46,223
Function Code	71040	Family and children	
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	46,223
Objective	610102	5.1 End all forms of discrim. agst women and girls		46,223
Program	91006	Social Services Delivery		46,223
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		46,223
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,223

			Use of goods and services	26,223
2210709 Seminars/Conferences/Workshops - Domestic				16,223
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 125,770
Function Code	71040	Family and children	
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	125,770
Objective	610102	5.1 End all forms of discrim. agst women and girls		125,770
Program	91006	Social Services Delivery		125,770
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		125,770
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	125,770

			Use of goods and services	125,770
2210111 Other Office Materials and Consumables				125,770
Total Cost Centre				285,402

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,392
Function Code	70620	Community Development	
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	12,392
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,392
Program	91006	Social Services Delivery		12,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		12,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,392

			Use of goods and services	12,392
2210102 Office Facilities, Supplies and Accessories				7,000
2210711 Public Education and Sensitization				5,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 20,000
Function Code	70620	Community Development	
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210111 Other Office Materials and Consumables				20,000

<i>Total Cost Centre</i>	42,392
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	103,684
Function Code	70610	Housing development		
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Compensation of employees [GFS]				103,684
Objective	000000	Compensation of Employees		103,684
Program	91007	Infrastructure Delivery and Management		103,684
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		103,684
Operation	000000		0.0 0.0 0.0	103,684
Wages and salaries [GFS]				103,684
2111001 Established Post				103,684
<i>Total Cost Centre</i>				103,684

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 15,380
Function Code	70610	Housing development	
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	15,380
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,380
Program	91007	Infrastructure Delivery and Management		15,380
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,380
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,380

Use of goods and services		15,380
2210111	Other Office Materials and Consumables	15,380

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70610	Housing development	
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210111	Other Office Materials and Consumables	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 464,138
Function Code	70610	Housing development	
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Non Financial Assets	464,138
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		464,138
Program	91007	Infrastructure Delivery and Management		464,138
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		464,138
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	464,138

Fixed assets		464,138
3111153	WIP - Bungalows/Flat	50,000
3111206	Slaughter House	100,000
3111304	Markets	14,138
3112214	Electrical Equipment	300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 280,373
Function Code	70610	Housing development	
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Non Financial Assets	280,373
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		280,373
Program	91007	Infrastructure Delivery and Management		280,373
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		280,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,373

Fixed assets		280,373
3113110	Water Systems	280,373

Total Cost Centre 760,891

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 39,000
Function Code	70630	Water supply	
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Non Financial Assets	39,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		39,000
Program	91007	Infrastructure Delivery and Management		39,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		39,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	39,000

Fixed assets			39,000
3113110	Water Systems		39,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70630	Water supply	
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Non Financial Assets	200,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets			200,000
3113110	Water Systems		200,000

Total Cost Centre 239,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Non Financial Assets	300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111308	Feeder Roads		300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 151,094
Function Code	70451	Road transport	
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Non Financial Assets	151,094
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		151,094
Program	91007	Infrastructure Delivery and Management		151,094
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		151,094
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	151,094

Fixed assets			151,094
3111308	Feeder Roads		151,094

Total Cost Centre 451,094

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	1,000
Objective	240701	8.2 Achieve higher economic pdvity		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	45,000
Objective	240701	8.2 Achieve higher economic pdvity		45,000
Program	91008	Economic Development		45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210111	Other Office Materials and Consumables		15,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Total Cost Centre 46,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	1,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		1,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210103	Refreshment Items		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210111	Other Office Materials and Consumables		20,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Total Cost Centre 31,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	66,957
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Compensation of employees [GFS]				53,457
Objective	000000	Compensation of Employees		53,457
Program	91001	Management and Administration		53,457
Sub-Program	91001005	SP1.5: Human Resource Management		53,457
Operation	000000		0.0 0.0 0.0	53,457

Wages and salaries [GFS]				53,457
2111001 Established Post				53,457

Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,500

Use of goods and services				8,500
2210102 Office Facilities, Supplies and Accessories				8,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210710 Staff Development				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Use of goods and services				20,000
Objective	640101	Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210710 Staff Development				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Grants				45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

To other general government units				45,859
2632104 DDF Capacity Building Grants for Capital Expense				45,859

Total Cost Centre				132,816
Total Vote				8,029,153

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service		Capex
Banda District-Banda Ahenkro Management and Administration	1,911,866	1,726,683	2,653,256	5,591,805	60,000	141,425	38,000	240,425	0	0	789,773	1,261,280	1,971,054	8,029,155
SP1:1: General Administration	963,018	958,360	455,180	2,378,559	60,000	127,925	0	187,925	0	0	345,859	0	345,859	2,912,343
SP1:2: Finance and Revenue Mobilization	670,386	884,860	455,180	2,020,426	20,000	112,425	0	132,425	0	0	300,000	0	300,000	2,452,851
SP1:3: Planning, Budgeting, Coordination and Statistics	14,144	30,000	0	44,144	40,000	15,500	0	55,500	0	0	0	0	0	99,644
SP1:5: Human Resource Management	227,031	0	0	227,031	0	0	0	0	0	0	0	0	0	227,031
Social Services Delivery	53,457	33,500	0	86,957	0	0	0	0	0	0	45,859	0	45,859	132,816
SP2.1 Education, youth & Sports Services	330,765	285,615	573,938	1,189,318	0	5,000	0	5,000	0	0	20,000	628,813	848,813	2,106,901
SP2.2 Public Health Services and Management	0	80,800	863,776	443,776	0	1,000	0	1,000	0	0	0	807,625	807,625	1,252,602
SP2.3 Social Welfare and Community Development	106,409	75,615	0	180,024	0	2,000	0	2,000	0	0	20,000	0	20,000	327,994
SP2.5 Environmental Health and Sanitation Services	224,356	0	0	224,356	0	0	0	0	0	0	0	0	0	224,356
Infrastructure Delivery and Management	127,841	93,380	864,138	1,187,459	0	3,000	38,000	42,000	0	0	0	431,467	431,467	1,660,926
SP3.1 Physical and Spatial Planning Development	24,238	80,800	0	104,238	0	2,000	0	2,000	0	0	0	0	0	106,238
SP3.2 Public Works, Rural Housing and Water Management	103,684	16,580	864,138	1,083,201	0	1,000	38,000	40,000	0	0	0	431,467	431,467	1,554,669
Economic Development	488,241	224,328	0	712,569	0	2,500	0	2,500	0	0	343,914	0	343,914	1,056,983
SP4.1 Trade, Tourism and Industrial Development	0	45,000	0	45,000	0	1,000	0	1,000	0	0	0	0	0	46,000
SP4.2 Agricultural Services and Management	488,241	179,328	0	667,569	0	1,500	0	1,500	0	0	343,914	0	343,914	1,012,983
Environmental and Sanitation Management	0	165,000	60,000	225,000	0	3,000	0	3,000	0	0	0	0	0	228,000
SP5.1 Disaster Prevention and Management	0	165,000	60,000	225,000	0	3,000	0	3,000	0	0	0	0	0	228,000

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Banda District-Banda Ahenkro	4,756,756	4,756,756	4,804,324
1_No Poverty	31,000	31,000	31,310
11_Sustainable Cities and Communities	82,000	82,000	82,820
16_Peace, Justice, and Strong Institutions	583,785	583,785	589,623
17_Partnerships for the Goals	45,500	45,500	45,955
2_Zero Hunger	524,742	524,742	529,990
3_Good Health and Well-Being	364,148	364,148	367,790
4_Quality Education	1,252,602	1,252,602	1,265,128
5_Gender Equality	178,992	178,992	180,782
6_Clean Water and Sanitation	436,000	436,000	440,360
8_Decent Work and Economic Growth	46,000	46,000	46,460
9_Industry, Innovation, and Infrastructure	1,211,985	1,211,985	1,224,105
Grand Total	0	0	0
	4,756,756	4,756,756	4,804,324

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Banda District-Banda Ahenkro	0	0	0	6,057,187	6,057,187	6,117,759
9101 - Generic Operations	0	0	0	5,098,099	5,098,099	5,149,080
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	557,054	557,054	562,624
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	683,500	683,500	690,335
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	38,500	38,500	38,885
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,200
910111 - DATA COLLECTION	0	0	0	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	333,784	333,784	337,122
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	51,725	51,725	52,242
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,353,536	3,353,536	3,387,071
9102 - TRADE AND INDUSTRY	0	0	0	46,000	46,000	46,460
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	46,000	46,000	46,460
9103 - AGRICULTURE	0	0	0	51,500	51,500	52,015
910301 - Extension Services	0	0	0	40,500	40,500	40,905
910302 - Surveillance and Management of Diseases and Pests	0	0	0	11,000	11,000	11,110
9104 - EDUCATION	0	0	0	81,000	81,000	81,810
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	51,000	51,000	51,510
9105 - HEALTH	0	0	0	132,000	132,000	133,320
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	31,000	31,000	31,310
910503 - Public Health services	0	0	0	101,000	101,000	102,010
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	201,384	201,384	203,398
910601 - Social intervention programmes	0	0	0	201,384	201,384	203,398
9107 - DISASTER PREVENTION	0	0	0	31,000	31,000	31,310
910701 - Disaster management	0	0	0	31,000	31,000	31,310
9108 - CENTRAL ADMINISTRATION	0	0	0	90,844	90,844	91,753
910804 - Legislative enactment and oversight	0	0	0	10,000	10,000	10,100

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910806 - Security management	0	0	0	21,500	21,500	21,715
910807 - Support to traditional authorities	0	0	0	11,000	11,000	11,110
910809 - Citizen participation in local governance	0	0	0	28,344	28,344	28,628
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	137,000	137,000	138,370
910901 - Environmental sanitation Management	0	0	0	137,000	137,000	138,370
9110 - PHYSICAL PLANNING	0	0	0	82,000	82,000	82,820
911003 - Street Naming and Property Addressing System	0	0	0	82,000	82,000	82,820
9113 - FINANCE	0	0	0	35,500	35,500	35,855
911303 - Revenue collection and management	0	0	0	35,500	35,500	35,855
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	70,859	70,859	71,568
911803 - Staff Training and skills development	0	0	0	70,859	70,859	71,568
Grand Total	0	0	0	6,057,187	6,057,187	6,117,759

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	6,057,187	6,057,187	6,117,759
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	557,054	557,054	562,624
<i>GOG Sources</i>	15,380	15,380	15,534
<i>IGF Sources</i>	109,200	109,200	110,292
<i>DACF ASSEMBLY Sources</i>	333,016	333,016	336,346
<i>CIDA Sources</i>	99,458	99,458	100,453
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	683,500	683,500	690,335
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>DONOR POOLED Sources</i>	300,000	300,000	303,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	38,500	38,500	38,885
<i>GOG Sources</i>	8,500	8,500	8,585
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910106 - GENDER RELATED ACTIVITIES	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910111 - DATA COLLECTION	0	0	0
<i>DACF ASSEMBLY Sources</i>	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	333,784	333,784	337,122
<i>GOG Sources</i>	19,328	19,328	19,521
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DONOR POOLED Sources</i>	244,456	244,456	246,901
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	51,725	51,725	52,242
<i>IGF Sources</i>	1,725	1,725	1,742
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,353,536	3,353,536	3,387,071
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	39,000	39,000	39,390
<i>DACF ASSEMBLY Sources</i>	2,028,076	2,028,076	2,048,356
<i>DONOR POOLED Sources</i>	431,467	431,467	435,782
<i>DDF Sources</i>	829,813	829,813	838,111
910201 - Promotion of Small, Medium and Large scale enterprises	46,000	46,000	46,460
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	40,500	40,500	40,905
<i>GOG Sources</i>	15,000	15,000	15,150
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910302 - Surveillance and Management of Diseases and Pests	11,000	11,000	11,110
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	51,000	51,000	51,510
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	31,000	31,000	31,310
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910503 - Public Health services	101,000	101,000	102,010
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910601 - Social intervention programmes	201,384	201,384	203,398
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	36,223	36,223	36,585
<i>DACF PWD Sources</i>	125,770	125,770	127,028
<i>DONOR POOLED Sources</i>	20,000	20,000	20,200
910701 - Disaster management	31,000	31,000	31,310
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910804 - Legislative enactment and oversight	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910806 - Security management	21,500	21,500	21,715
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910807 - Support to traditional authorities	11,000	11,000	11,110
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910809 - Citizen participation in local governance	28,344	28,344	28,628
<i>DACF ASSEMBLY Sources</i>	28,344	28,344	28,628
910810 - Plan and budget preparation	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation	137,000	137,000	138,370
910901 - Environmental sanitation Management			
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	135,000	135,000	136,350
911003 - Street Naming and Property Addressing System	82,000	82,000	82,820
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	80,000	80,000	80,800
911303 - Revenue collection and management	35,500	35,500	35,855
IGF Sources	15,500	15,500	15,655
DACF ASSEMBLY Sources	20,000	20,000	20,200
911803 - Staff Training and skills development	70,859	70,859	71,568
GOG Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	20,000	20,000	20,200
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	6,057,187	6,057,187	6,117,759

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Banda District-Banda Ahenkro	6,057,187	6,057,187	6,117,759
70111 Exec. & leg. Organs (cs)	1,762,465	1,762,465	1,780,090
GOG Sources	38,680	38,680	39,067
IGF Sources	112,425	112,425	113,549
DACF MP Sources	250,000	250,000	252,500
DACF ASSEMBLY Sources	1,061,360	1,061,360	1,071,974
DONOR POOLED Sources	300,000	300,000	303,000
70112 Financial & fiscal affairs (CS)	124,859	124,859	126,108
GOG Sources	13,500	13,500	13,635
IGF Sources	15,500	15,500	15,655
DACF ASSEMBLY Sources	50,000	50,000	50,500
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	82,000	82,000	82,820
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	80,000	80,000	80,800
70360 Public order and safety n.e.c	31,000	31,000	31,310
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	46,000	46,000	46,460
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	45,000	45,000	45,450
70421 Agriculture cs	524,742	524,742	529,990
GOG Sources	34,328	34,328	34,671
IGF Sources	1,500	1,500	1,515
DACF ASSEMBLY Sources	145,000	145,000	146,450
CIDA Sources	99,458	99,458	100,453
DONOR POOLED Sources	244,456	244,456	246,901
70451 Road transport	451,094	451,094	455,605
DACF ASSEMBLY Sources	300,000	300,000	303,000
DONOR POOLED Sources	151,094	151,094	152,605
70610 Housing development	760,891	760,891	768,500
GOG Sources	15,380	15,380	15,534
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	464,138	464,138	468,779
DONOR POOLED Sources	280,373	280,373	283,177
70620 Community Development	42,392	42,392	42,816
GOG Sources	12,392	12,392	12,516
DACF ASSEMBLY Sources	10,000	10,000	10,100
DONOR POOLED Sources	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70630 Water supply	239,000	239,000	241,390
<i>IGF Sources</i>	39,000	39,000	39,390
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
70731 General hospital services (IS)	364,148	364,148	367,790
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	340,160	340,160	343,562
<i>DDF Sources</i>	21,989	21,989	22,208
70740 Public health services	197,000	197,000	198,970
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	195,000	195,000	196,950
70911 Pre-primary education	145,016	145,016	146,466
<i>DACF ASSEMBLY Sources</i>	129,516	129,516	130,811
<i>DDF Sources</i>	15,500	15,500	15,655
70912 Primary education	292,587	292,587	295,513
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DDF Sources</i>	212,587	212,587	214,713
70921 Lower-secondary education	734,000	734,000	741,340
<i>DACF ASSEMBLY Sources</i>	154,262	154,262	155,804
<i>DDF Sources</i>	579,738	579,738	585,535
70980 Education n.e.c	81,000	81,000	81,810
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
71040 Family and children	178,992	178,992	180,782
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	46,223	46,223	46,685
<i>DACF PWD Sources</i>	125,770	125,770	127,028
Grand Total	6,057,187	6,057,187	6,117,759

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Banda District-Banda Ahenkro	6,057,187	6,057,187	6,117,759
70111 Exec. & leg. Organs (cs)	1,762,465	1,762,465	1,780,090
70112 Financial & fiscal affairs (CS)	124,859	124,859	126,108
70133 Overall planning & statistical services (CS)	82,000	82,000	82,820
70360 Public order and safety n.e.c	31,000	31,000	31,310
70411 General Commercial & economic affairs (CS)	46,000	46,000	46,460
70421 Agriculture cs	524,742	524,742	529,990
70451 Road transport	451,094	451,094	455,605
70610 Housing development	760,891	760,891	768,500
70620 Community Development	42,392	42,392	42,816
70630 Water supply	239,000	239,000	241,390
70731 General hospital services (IS)	364,148	364,148	367,790
70740 Public health services	197,000	197,000	198,970
70911 Pre-primary education	145,016	145,016	146,466
70912 Primary education	292,587	292,587	295,513
70921 Lower-secondary education	734,000	734,000	741,340
70980 Education n.e.c	81,000	81,000	81,810
71040 Family and children	178,992	178,992	180,782
Grand Total	6,057,187	6,057,187	6,117,759