



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SISSALA WEST DISTRICT ASSEMBLY

**OFFICE OF THE
SISSALA WEST DISTRICT ASSEMBLY**

In case of reply the number and the
Date of this letter should be quoted

Our Ref: CA 234/234/018/Vol.1/11

Your Ref:



Republic of Ghana



POST OFFICE BOX 99
GWOLLU – U/W/R

Date: 29th October, 2021

APPROVAL OF 2022 COMPOSITE BUDGET (CB) ESTIMATES

The Sissala West District Assembly in an ordinary session held on the **28th of October, 2021** deliberated on the Draft 2022 District Assembly Composite Budget estimates submitted to the House and thereafter approved of it as a working document for the operation of the District Assembly for the 2022 fiscal year.

Breakdown of the approved budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,368,441.10	GH¢3,344,452.55	GH¢4,118,633.17

Total Budget GH¢8,831,526.82

**HON ALI TAHIRU
PRESIDING MEMBER**

**MR. ABUBAKARI MUSAH
DISTRICT COORDINATING DIRECTOR**

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sissala West District was established in 2004 by the Legislative Instrument, LI 1771 It was carved out of the then Sissala District. The district has as its administrative capital at Gwollu.

Sissala West district is located in the northern part of Upper West Region. It lies approximately between Longitude 21°3W to 2°36W and Latitude 10°00N 11°00N. The district forms part of the eleven (11) District/Municipal areas in the region. The district shares boundaries with the Jirapa and Lambusia Districts to the West, Sissala East District to the East, Daffiama-Bussie-Issah to South-West, Burkina Faso to the North and Wa East District to the South. It covers a land area of approximately 4,112.89 square kilometres, which is about 22.3% of the total landmass of the Upper West Region

Population Structure

The 2021 PHC revealed that the district has a total population of 63,828 with 49.44 percent as males and 50.56 percent as females. The proportion of population below 15 was 45.2 percent while those who are 65 years and older represents 5.3 percent. On the other hand, the proportion of the labour force age (15 to 64 years) stood at 49.4 percent of the total population. The district's share to regional population is 7.1% and a population density of 35.2 (thus approximately 35 persons per square kilometre). The demographic characteristics of a population analyses the size, composition, growth, distribution, density, and age-sex structure and any vital statistics related to the population.

Population size, composition and age-sex structures are critical in understanding the components of population change (fertility, mortality and migration dynamics) of any geographic area. The age-sex structures are useful for population projections and socioeconomic development planning. The objective of this chapter is to analyse the size/distribution, composition and age-sex structure of the Sissala West District's population based on the 2021 Population and Housing Census.

Vision

Sissala West District Assembly's vision is to champion decentralization in the District through effective local Governance Administration for creating shared prosperity and equal job opportunities for its citizenry.

Mission

The District Assembly exists as the highest corporate body with political, administrative and planning authority that seeks to improve the quality of life of the people through effective harnessing of its human, financial and material resources for the provision of basic socio-economic infrastructure and services.

Goals

The ultimate goal of Sissala West District Assembly is to actualize the agenda for jobs by creating equally opportunity and a shared prosperity for all without leaving no one behind.

Core Functions

In Ghana, Metropolitan, Municipal and District Assemblies are organisations of local government and administration, or local authority in a system of decentralisation and local governance created by law, to exercise both political and administrative authority within defined geographical areas. They are key agencies in the devolution of political and administrative power from the central government to the local level.

Metropolitan, Municipal and District Assemblies are defined and established under Chapter Twenty of the Constitution of the Republic of Ghana (1992) and their functions well defined by the Local Governance Act, 2016 —Act 936. The functions include:

- To exercise political and administrative authority in the district;
- To promote local economic development; and
- To provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- To exercise deliberative, legislative and executive functions.
- To be responsible for the overall development of the district;
- To formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Resource mobilisation is one of the cardinal mandates of MMDAs, as the Constitution and other legislation have given.

District Economy

• Agriculture

The agricultural sector is primarily characterized by crop and livestock production. In spite of various efforts to boost food production, production still remains at subsistence level in the District. The 2010 PHC revealed that agriculture sector employs 82.3% of the district's work force (GSS, 2010). Farmers mainly depend on rain fed (single maximum rainfall that occurs mostly between April and October every year) agriculture. They rely on the use of traditional methods of farming using simple tools such as hoe and cutlass for cultivation. However, more farmers use tractor services which is inadequate and few others also use animals' traction. Single rains render a lot of farmers idle during the off-farm season. Women are usually engage in agro-processing, while other and the youth migrate to the south for "Kayaye" thereby engaging in social vices such as pregnancy, arm robbery and some return home with HIV Aids and other illnesses. There is the need for the district to design programs to engage the youth and women into labour Intensive Public Works under the GSOP activities and other rural enterprises projects.

• Major crops grown

The major food crops grown are maize, groundnuts, beans, millet, sorghum (Guinea Corn), cowpea, yam and sweet potato. Cash crops such as cotton, cashew, shea-nut and *dawadawa* are also found in the district though the latter two grow in the wild. With the exception of cotton, the other cash crops received little attention due to market uncertainties. It is worth noting that though economic trees such as the shea contribute substantially to household income in the district, this tree species are threatened by the activities of charcoal burners and poor farming practices.

• Livestock

Sissala West is endowed with good vegetation and is a conducive environment favorable for livestock production. There are many livestock produced in the district but the predominant ones are cattle, sheep, goat, pigs, guinea fowl and local fowls.

Availability of dams and dug-out in the district serve as a water stock for the ruminants. This provides fresh water for the livestock. However the dugout gets dried up during the dry season due to the domestic use of the water for construction. The district is therefore required to rehabilitate existing dugout and dams in communities.

• Road Network

The District has a total road network of 281.15 Km road length, representing 8.5% of roads in the region. The major roads (highways) in the District include Hain-Kuntulo-Jeffisi to Gwollu, Hain-Zini-Gwollu, Gwollu- Fielmua, Gwollu-Silbelle and Pulima-Jeffisi. There are also feeder roads

that link communities to farm lands. Basically, all the roads in the District are classified as Feeder. The Feeder Roads in the District are further divided into engineered, partially engineered and non-engineered. About 13.7% of the 281.15Km road length is engineered, while 5.3% constitute partially engineered. The remaining 77.4% is non-engineered. The district capital is not tarred. There is the need to tare the road within the district, especially the District Assembly premises to the town centre through the chiefs' palace.

- **Energy**

Almost all the communities in the district are hooked to the National grid especially communities along the highway with 95% coverage. This has improved the lives of the people since cases of snake bites have reduced drastically. Both the health facilities and some basic schools are also connected to electricity and students learn at night. However most people still depend on firewood and charcoal for domestic and commercial fuel, since they are obtained free of charge. The implication is that the trees are depleted and degradation of the environment will seriously affect the district.

The presence of electricity in the district has facilitated the establishment of three fuel stations operating and three more under construction. Meanwhile there is no gas station in the entire district as people get the biogas from Tumu. The absence of the gas supply station in the district has restricted the usage to few individuals (about 1.0%) in the area. These could have supplemented the usage of fire wood (87.5%), charcoal (6.4%) and electricity (4I.9) (GSS, 2010). It is hope that private businesses would take advantage of this by establishing gas station in future.

- **Health**

The District has a hospital and a number of health facilities (CHPs) in the District completed. However, the District still requires a public health facility in the district capital to decongest the hospital. The table below shows the number of health facilities in the District.

District Health Facilities

Name	Community
Hospital	1
Number of Sub-Districts	5
Number of Health Centres	6
Demarcated CHPS Zone	42
Functional CHPS Zone	32
CHPS Compound	20
Population Covered by CHPS	71.3%

Source: DHMT, SWD 2021

- **Education**

Education remains the utmost priority of the District Assembly and for that matter several amounts of the District resources are channeled in that regard. There has been an increased in the number of educational facilities at all levels over the years under review. The Hill Liman SHS is the only SHS in the district and was established in the year 2012 at the District Capital, Gwollu.

Source: GES, SWDA 2020

- **Market Centres**

In the district, there are four markets namely, Gwollu, Fielmua, Jeffisi and Zini. The Gwollu and Fielmua markets serve as international (cross border) markets, serving neighbouring Burkina Faso. The weekly trading activities in the District particularly at the market centers serves as one of the major sources of revenue to the District Assembly. In order to improve this potential, measures should be put in place to check cross border smuggling of goods and also expand and rehabilitate the existing markets.

Much has not been done in promoting local economic growth in the District in the past. It is necessary to design training programmes for small enterprises in the district to build their capacity in group dynamics and enterprise development and to link them to financial institutions for credit.

- **Water and Sanitation**

Human right to water is the fundamental right to life, health, and livelihood. The essence to meet basic human water needs are more than just moral, they are rooted in social justice and law and the responsibilities of individuals and governments. 'Improved water sources' as an indicator measures the proportions of the population who use any of the following types of water supply for drinking: piped water, public tap, borehole or pump, protected well, protected spring or rain water.

Almost 9 out of every 10 (89.4%) households in the district use improved sources of water as their main source of drinking water in their dwelling units. The various proportions are Bore-hole (72.6 %), Pipe-born (14.7 %), protected well (1.7 %), and protected spring (0.4 %). For other domestic uses such as cooking and washing, a similar proportion of households (88.6 %) rely on improved sources of water.

The District has 148 boreholes out of which only 110 of the boreholes are functional and 38 non-functional. The district has only one Small Water System in the district capital Gwollu with a population of 7000 beneficiaries.

- **Tourism**

The district is blessed with tourist sites. These include the Gwollu slave defense wall, the tomb of the late President, Dr Hilla Limann and the Traditional Bone Setting Centre. Other sites include the grave of King Tanjia (the King who facilitated the construction of the defense wall), the impotency clinic, the shrines that were used during the slave trade war and the crocodile's ponds. Also, the district's festivals especially the traditional dances such as the 'Yong-Daasi' (the slave-stick dance) by the people of Pulima also serve as tourist attraction activities.

However, the tourism sector is needs to be properly developed to promote the history of the district and improve the economic situation of the district.

- **Financial**

The District is blessed with a GN bank at Gwollu and agencies of two rural banks at Fielmua and Gwollu. There is also the presence of cooperative credit unions. Despite the existence of these financial Institutions, government workers and traders still risk to commute to Wa and Tumu for their banking business due to inadequate modern facilities in the existing banks. The absence of a government banks such as GCB and ADB in the district affects work output especially during payment of salaries. Traders also faced dangers with arm rubbers and sometimes result into casualties. There is the need for the establishment of a bank with modern facilities in the district.

- **Environment**

The land use in this district is mainly for crop production, especially the faraway lands, whilst the lands near settlements are reserved for pasture for livestock.

Human activities, notably annual routine bush burning, activities of Fulani herdsmen, inappropriate farming practices and indiscriminate felling of trees for fuel wood and charcoal as well as poor animal husbandry practices have led to loss of the vegetative cover in the district. These have resulted in loss of soil fertility and its adverse effects on crop cultivation.

The built environment of the district basically consists of private residential housing units apart from the Educational and other administrative institutions which forms part of the built environment of the district.

Again, poor attitude towards sanitation and personal hygiene practices, inadequate water and sanitation facilities in the district among others are the major factors affecting the built environment. Therefore, efforts should be made to provide these facilities and to plan with land owners on the importance of the scheme. Environmental bye laws need to be enacted and enforced to protect the environment.

Key Issues/Challenges

- Erratic flow and delays in the release of funds from the Central Government
- Poor educational infrastructure
- Gaps in quality healthcare infrastructure
- Undeveloped tourism infrastructure and services.
- Revenue leakages and loopholes
- Depletion of the natural vegetation through Charcoal Burning, Tree felling (Rosewood) and bad farming practices
- Poor quality and inadequate road network
- Smuggling of agro inputs to Burkina Faso
- Poor telecommunication network

Key Achievements in 2021

Completed Projects/Programmes

- Nursing and distribution of 4,300 cashew seedlings to farmers
- The District Assembly has supported 58 PWD in business support , educational support and medical support
- 3 Unit Classroom block and ancillary facilities has been constructed and handed over at Gbele
- 3 Unit Classroom block has been constructed and handed over at Bullu-Jaganmua
- 1No. Health Centre has been constructed at Zini
- 2No. Ward has been constructed at Jeffisi Health Centre
- Electricity has been extended to parts of Gwollu Town
- 800No. Mono Desk School Furniture has been supplied to HILSEC

Ongoing Projects

- Establishment of cashew plantation at Bullu and Sorbele is still ongoing
- Rehabilitation of Gbal-Kunni Feeder Road is still ongoing
- Rehabilitation of Kunkorgu Small Earth Dam is still ongoing
- Re-roofing of Hiel CHPs Compound is still ongoing

Revenue and Expenditure Performance

An analysis of the Sissala West District Assembly performance towards revenue generation and utilization, provides an overall perspective of the functionality of the District Assembly. It is basically to compare the current financial performance of the district with the previous performances to provide basis for management advice and decision making. This has been done on the collective performance of the SWDA as well as the trend analysis of revenue and expenditure patterns.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates							
Other Rates	23,506.00	81,353.00	90,960.00	105,669.00	127,881.20	97,126.00	75.95%
Fees	165,374.00	215,908.00	156,435.70	211,266.58	176,435.70	91,069.50	51.62%
Fines							
Licences	80,041.00	12,176.00	36,222.00	7,120.00	36,222.00	9,724.43	26.85%
Land	34,750.00	62,592.01	40,134.27	60,607.81	40,134.27	20,988.00	52.29%
Rent	15,236.00	1,610.00	1,120.00	105.00	1,065.00	269.20	2.06%
Investment			9,000.00	105.00	12,000.00		2.06%
Miscellaneous	7,071.00	4,812.60	5,890.00		-	-	
Total	325,978.00	378,451.61	339,761.97	384,768.39	393,738.17	219,177.13	55.67%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	325,978.00	378,451.61	339,761.97	384,768.39	393,738.17	219,177.13	55.67%
Compensation Transfer	1,177,730.32	982,193.71	1,127,633.00	965,759.64	1,349,229.23	690,557.94	51.18%
Goods and Services Transfer	76,711.68	11,727.99	72,666.93	57,006.40	79,737.00	47,527.98	59.61%
Assets Transfer	141,000.00	-		-			#DIV/0!

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
DACF	4,142,533.50	2,313,972.88	3,790,160.33	2,209,275.32	3,856,374.59	162,833.51	4.22%
DACF-RFG	765,193.48	2,160,246.24	1,254,347.01	765,405.04	1,171,007.00	1,129,526.00	96.46%
Other Transfer (MAG)	219,668.87	219,668.87	215,697.70	215,697.70	165,219.00	74,877.51	45.32%
Other Transfer (GPSNP UNICEF, USAID)	115,406.01	-	2,395,927.90	304,327.94	1,320,000.00	86,780.00	6.57%
Total	6,964,221.86	6,066,261.30	9,196,194.84	4,902,240.43	8,335,304.99	2,411,280.07	28.93%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,141,132.06	1,071,811.34	1,275,886.80	1,017,343.71	1,157,633.00	696,289.76	60.15%
Goods and Service	2,683,392.66	1,780,008.53	2,011,415.10	2,168,845.35	2,238,904.16	1,480,914.24	97.41%
Assets	4,265,870.37	620,169.48	3,676,919.96	1,662,281.16	5,799,034.85	900,919.08	15.54%
Total	8,090,395.09	3,471,989.35	6,964,221.86	4,848,470.22	9,195,572.01	3,078,123.08	33.47%

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

FOCUS AREA	POLICY OBJECTIVE
LOCALGOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralisation
	Improve decentralized planning
	Improve human capital development and management
	Enhance capacity for high-quality, timely and reliable data
STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mob.
EDUCATION AND TRAINING	Ensure free, equitable and quality edu. for all by 2030
YOUTH AND SPORTS DEVELOPMENT	Incr. num. of youth and adults with relevant skills
	Build capacity for sports and recreational development
HEALTH AND HEALTH SERVICES	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
	Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care serv.
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
GENDER	End all forms of discrim. agst women and girls
SOCIAL PROTECTION	Impl. appropriate Social Protection Sys. & measures
PRIVATE SECTOR DEVELOPMENT	Enhance business enabling environment
TOURISM DEVELOPMENT	Devise and implement policies to promote sustainable tourism
AGRICULTURE AND RURAL DEVELOPMENT	Inc. invest. to enhance agric. productive capacity
LAND USE AND SPATIAL PLANNING	Enhance inclusive urbanization & capacity for settlement planning
WATER AND SANITATION	Universal access to safe drinking water by 2030
	Sanitation for all and no open defecation by 2030
INFRASTRUCTURE DEVELOPMENT	Facilitate sus. and resilient infrastructure dev.
	Ensure universal access to affordable, reliable & mdrn energy servs.
	Improve efficiency & effectiveness of road transp't infrasture & serv
DISASTER PREVENTION AND MANAGEMENT	Reduce vulnerability to climate-related events and disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Past Year		
		Target 2020	Actual 2020	Target 2021	Actual 2021	
Plan reviews undertaken	Review reports	2	2	2	2	
Efficient and effective Internally Generated Revenue mobilization embarked upon	Percentage growth in IGF	5%	9.00%	10%		
Monitoring and evaluation improved upon.	Quarterly M&E reports	4	4	4	2	
Quarterly M&E reports						
Management of Vulnerable in the District	No. of LIPW Workers engaged	200	165	200	165	
	No. of LEAP Beneficiaries	Individuals	11,872	11,872	11,872	11,872
		Households	3,935	3,935	3,935	3,935
	No. of PWDs Supported	150	163	200	58	
Improved Teacher Professionalism and Deployment	No. of Teachers	650	636	650	636	
	No. of Trained Teaches (Public)	600	550	600	550	
	% of Trained Teachers (Public)	95	93	95	93	
	PTR (Public)	40	34	50	34	

Revenue Mobilization Strategies

Activities	Objectives	Expected Outcomes	Implementation Strategies	Time lines for Implementation			Responsibility	Costing GH¢	Funding Responsibility
Training of revenue collectors and area council staff on book keeping and new and innovative revenue mobilization strategies	To enhance capacities of area council staff	Revenue Collectors and area council Staff trained	Organize 2-day training programme for revenue collectors and staff of area councils	June			DCD, DFO, DBA, DIA	5,000.00	SWDA,
Procure ID Cards and other logistics for revenue collectors	To equip revenue collectors with requisite logistics	Logistics acquired	SWDA procure ID cards and other logistics to collectors	Feb			DCE, DCD	8,000.00	SWDA,
Conduct a training programme for the newly recruited revenue collectors.	Equip collectors with requisite skills	Revenue collectors trained	Conduct training for newly recruited revenue collectors	Feb.			HRM, DFO, DBA	4,500.00	SWDA,
Undertake a cattle census exercise in the district	To increase revenue from rates by 15%	Cattle censused	SWDA will embark on cattle census in the district	Feb to June			Revenue Team	20% Commission	SWDA,
Quarterly interactions between management and the revenue collectors	To enhance transparency and accountability	Improved relationship and increase revenue from fees.	Regular meetings between the SWDA and collectors.	Mar	June	Sept.	SWDA	8,000.00	SWDA,
Sensitize the business community on the need to honor their tax obligation	To increase compliance to payment	Tax payers sensitize	The use of Market Information Centre's	Mar	June	Sept.	SWDA,	4,000.00	SWDA,

Activities	Objectives	Expected Outcomes	Implementation Strategies	Time lines for Implementation			Responsibility	Costing GH¢	Funding Responsibility
Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits	To increase revenue from lands by at least 2%	Reduced rate of building permits defaulters by 60%	Have stakeholder consultative meeting with Stool Land Administrators and landlords	Mar	June	Sept.	Works Dep't, Physical Planning Dep't, Revenue Officers.	5,000.00	SWDA,
Conduct monitoring of all area councils revenue mobilization activities in the district	To improve transparency and accountability in revenue collection	All area councils monitored	Visit to all 4 area councils to assess their functionality	Mar	June	Sept.	DCD, DBA, DFO, DIA	8,000.00	SWDA,
Valuation of Rateable Commercial Properties	To increase revenue from rates by 15%	Property valued	SWDA will start the process of valuation of new and existing properties	June		Dec.	DCE, DCD, DBA, Land Valuation	24,000.00	SWDA,
Updating the assembly's database on all existing businesses	Cleaned up business roll register to ensure realistic revenue projection and collection	Database updated	Engage field data collectors to carry out the exercise.	June			Budget unit	15,000.00	SWDA,
Organise stakeholder consultative meeting on Fee Fixing Resolution in all 4 area councils	Establish consensus and increase compliance on payment of rates	Fee Fixing Resolution approved	Consultative meeting with rate payers and revenue collectors	June	Sept.		DCD, DFO, DIA, DPO	14,000.00	SWDA

Activities	Objectives	Expected Outcomes	Implementation Strategies	Time lines for Implementation			Responsibility	Costing GH¢	Funding Responsibility
Establishing a taskforce to identify defaulting businesses and (establish a taskforce to) collect BOP arrears	To increase compliance to payment	Reduced outstanding amount owed the assembly on BOPs by at least 50%.	Use updated business roll to identify defaulters	June	Sept.	SWDA Revenue Taskforce	4,000.00	SWDA	
Sensitize and engage GSFP Caterers to comply and pay BOP to the DA	To increase compliance to payment	Reduced outstanding amount owed the assembly on BOPs by at least 90%.	Through the GSFP Desk Officer engage caterers to pay their BOPs	May	Sept.	DBA, GSFP Desk Officer	3,000.00	SWDA	
Prepare tenancy agreement between the assembly and all its tenants based properties on its Asset Register compiled in 2022	To increase revenue from rents by at least 5%	Tenancy agreements on all rented properties of the assembly prepared	SWDA organize meeting with all its tenants and collect details for preparing tenancy agreements (About 50% of tenants do not have any form of agreement)	June		DCD, DFO, Fixed Asset Management Committee	15,000.00	SWDA	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.
- To provide human resource planning and development of the District Assembly.

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 twenty-four (39) 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (24) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	2	3	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	3	3	2	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of movables and immovable asset
Monitoring and Evaluation of Projects and Programmes	
Procurement of office supplies and consumables	
Official/National Day Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Information, Education and Communication	
Security management	
Support to traditional authorities	
Citizen participation in local governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and 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 six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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	-	27 th March	27 th March	15 th Feb.	15 th Feb.	15 th Feb.
	Number of monthly Financial Reports submitted	-	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	21.6%	27%	30%	30%	30%
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	27 th March	27 th March	15 th Feb.	15 th Feb.	15 th Feb.
	Number of monthly Financial Reports submitted	-	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Consumables and Logistics	Acquisition of movables and immovable asset
Revenue collection and management	
Staff Development	
Monitoring and Evaluation of Projects and Programmes	
Data Collection	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

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.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	-	25	30	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	2	2	3	3	3
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Procurement of Office Equipment and Logistics	
Personnel and staff management	
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) 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.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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	30 th Oct.		30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	3	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	-	95%	95%	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	2	3	4	4	4
	Number of statutory sub-committee meeting held	-	3	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	1	2	2	2
	Number of area council supplied with furniture	-	-	-	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactments and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

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

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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enrolment	KG	4628	4708	4820	4930	5500	5985
	PRIMARY	11068	11306	11606	11726	11856	12000
	JHS	4,003	4022	4090	4200	4305	4450
	SHS	924	845	950	1150	1290	1370
No. of schools	KG	63	63	64	64	65	66
	PRIMARY	63	63	64	64	65	66
	JHS	50	50	52	54	57	58
	SHS	1	1	2	2	2	3
Teachers	No. of Basic School teachers	750	516	684	772	866	935
	Percentage of Trained Teachers	95	98.2	98.5	98.7	99	100
	Pupil of Basic School Teacher ratio	26	38	30	27	25	24
	Pupil Trained Teacher ratio	28	40	30	27	24	24
Furniture	Seating places	0.6	0.6	0.1	0.1	0.1	0.1
	Writing places	0.5	0.5	0.1	0.1	0.1	0.1
Classrooms	No. of classrooms	544	547	668	674	691	702
Textbooks	Core Textbooks ratio (jhs)	0.5	0.5	0.1	0.1	0.1	0.1
Electricity	Number of schools with electricity	41	41	78	80	85	88
	% of schools with electricity	55	55	100	100	100	100
Water	No. Of schools with access to water	73	73	78	80	85	88
	% of schools with access to water	99	99	100	100	100	100
Toilets	No. of schools with toilet facilities	61	60	78	80	85	88
	% of schools with toilet facilities	82	79.5	100	100	100	100
Urinals	No. Of schools with urinal facilities	62	63	78	80	85	88
	% of schools with urinal facilities	84	85	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Acquisition of movables and immovable asset
Administrative and technical meetings	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
School feeding operations	
Official/National Day Celebrations	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Supervision and inspection of education delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

Budget Sub-Programme Description

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and with support from the District Hospital. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	470	600	700	800	900
	Number of households supplied with mosquito nets	-	800	1500	2000	2500	3000
Improve access to Health care delivery	Number of health facilities equipped	-	6	3	11	11	11

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Motivational support to doctors in the district	Acquisition of movables and immovable asset
District response initiative (DRI) on HIV/AIDS and Malaria	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
Covid 19 related relief	
Official/National Day Celebrations	
Staff training and skills development	
Clinical services	
Public Health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	-	89	162	180	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	11871	11871	13500	13500	13500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Internal Management of the organization	
Monitoring and Evaluation of Projects and Programmes	
Procurement of office supplies and consumables	
Child Protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

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

The sub programme is delivered by the staff of the District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality.

Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (15) to ten (10) working days.	15	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public		17	50	100	100	100
Registration of Early Birth	No. of new born registered		52	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	
Data Collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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.

Budget Sub-Programme Description

The sub-programme 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;

- 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 Environmental Health Unit with a total staff strength of four (11). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	-	1	-	1	1	1
	Number food vendors tested and certified	-	30	50	100	150	200
	Number communities sensitized	-	8	8	10	12	12
	Number of clean up exercise organized	-	4	4	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Acquisition of movables and immovable asset
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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 one (4) officer. 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 one (1) officer. 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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	-	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	15	15	15
	Number of properties numbered	-	-	-	50	100	100
Statutory meetings convened	Number of meetings organized	-	1	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	2	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Public education and sensitization	
Land acquisition and registration	

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

Budget Sub-Programme Objectives

- 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

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 three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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	-	10	25km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	50	150	250	250	250
	Number of boreholes drilled mechanized	-	15	37	21	21	21
	Number of communities with portable water	-	40	45	50	55	55

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of movables and immovable asset
Monitoring and Evaluation of Projects and Programmes	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
Procurement of office equipment and logistics	
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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-three (23) 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre 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.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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	-	-	26	35	50	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	10	15	35	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	50	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

The sub-programme is undertaken by twenty-two (22) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	3	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	4,300	15,000	20,000	20,000	20,000
	Number of farmer benefited	1,000		1,500	2,000	2,000	2,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Projects and Programmes	Acquisition of movables and immovable asset
Agricultural Research and Demonstration Farms	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
Surveillance and Management of Diseases and Pests	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) 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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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	-	-	1	2	2	2
	Develop predictive early warning systems	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management and Prevention	Acquisition of movables and immovable asset
Emergency Management	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,370,281		
130201 17.1 strengthen domestic resource mob.	8,831,707	228,089		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	35,000		
150101 Enhance business enabling environment	0	50,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	598,244		
300101 2.a Increase investment to enhance agricultural productive capacity	0	595,128		
300102 6.1 Universal access to safe drinking water by 2030	0	180,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	180,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	155,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	120,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	330,000		
410101 Deepen political and administrative decentralisation	0	1,059,876		
410201 Improve decentralised planning	0	50,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	20,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,478,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,398,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	37,944		
550101 2.2 End all forms of malnutrition	0	300,005		
610102 5.1 End all forms of discrimination against women and girls	0	35,000		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	77,392			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000			
640101 Improve human capital development and management	0	185,248			
650101 4.4 Incr. num. of youth and adults with relevant skills	0	15,000			
660201 Build capacity for sports and recreational development	0	20,000			
Grand Total €	8,831,707	8,831,707	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>			<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<i>Revenue Item</i>						
387 02 00 001 30			8,831,706.83	0.00	0.00	0.00
Finance, ,						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	Mobilize Internally Generated Revenue	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			231,080.47	0.00	0.00	0.00
1412003	Stool Land Revenue		2,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS		36,134.27	0.00	0.00	0.00
1412015	Royalties		2,000.00	0.00	0.00	0.00
1413001	Property Rate		50,000.00	0.00	0.00	0.00
1413002	Basic Rate		1,200.00	0.00	0.00	0.00
1413003	Special Rates		126,681.20	0.00	0.00	0.00
1415008	Investment Income		11,000.00	0.00	0.00	0.00
1415011	Other Investment Income		1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental		1,065.00	0.00	0.00	0.00
Sales of goods and services			262,657.70	0.00	0.00	0.00
1422001	Breweries/Distilleries		200.00	0.00	0.00	0.00
1422002	Herbalist License		200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		300.00	0.00	0.00	0.00
1422009	Bakers License		500.00	0.00	0.00	0.00
1422011	Artisans		500.00	0.00	0.00	0.00
1422012	Kiosk License		500.00	0.00	0.00	0.00
1422015	Service/Filling Stations		5,000.00	0.00	0.00	0.00
1422017	Hotel Services		200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		500.00	0.00	0.00	0.00
1422023	Communication Sevices		1,000.00	0.00	0.00	0.00
1422032	Akpateshie / Spirit Sellers		500.00	0.00	0.00	0.00
1422033	Stores		14,322.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services		1,000.00	0.00	0.00	0.00
1422044	Financial Institutions		500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers		1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services		500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages		500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration		4,000.00	0.00	0.00	0.00
1423001	Markets Tolls		10,000.00	0.00	0.00	0.00
1423010	Export of Commodities		164,435.70	0.00	0.00	0.00
1423018	Loading Fees		50,000.00	0.00	0.00	0.00
1423532	Tractor Services		5,000.00	0.00	0.00	0.00
1423618	Bidding Documents		2,000.00	0.00	0.00	0.00
<i>Output</i>	0002	Mobilise Additional Revenue from External Sources				
From foreign governments(Current)			8,337,968.66	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		1,306,273.11	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
1331002 DACF - Assembly	4,013,410.90	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,197,604.65	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,641.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,150,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	8,831,706.83	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
Sissala West District - Gwollu	0	0	0	8,831,707	8,845,410	8,920,024
Management and Administration	0	0	0	2,435,569	2,443,735	2,459,924
GOG Sources	0	0	0	804,845	812,372	812,894
IGF Sources	0	0	0	393,738	394,378	397,676
DACF MP Sources	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	848,943	848,943	857,433
	0	0	0	100,000	100,000	101,000
USAID Sources	0	0	0	82,183	82,183	83,005
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,781,042	3,782,457	3,818,852
GOG Sources	0	0	0	158,918	160,334	160,508
IGF Sources	0	0	0	20,000	20,000	20,200
DACF CENTRAL Sources	0	0	0	18,972	18,972	19,162
DACF MP Sources	0	0	0	310,000	310,000	313,100
DACF ASSEMBLY Sources	0	0	0	1,744,972	1,744,972	1,762,422
DACF PWD Sources	0	0	0	200,000	200,000	202,000
	0	0	0	50,000	50,000	50,500
USAID Sources	0	0	0	178,179	178,179	179,961
DDF Sources	0	0	0	1,100,000	1,100,000	1,111,000
Infrastructure Delivery and Management	0	0	0	1,383,201	1,384,050	1,397,033
GOG Sources	0	0	0	102,678	103,527	103,704
IGF Sources	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	900,523	900,523	909,528
	0	0	0	250,000	250,000	252,500
DDF Sources	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	1,151,896	1,155,167	1,163,415
GOG Sources	0	0	0	364,653	367,924	368,300
DACF MP Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	220,000	220,000	222,200
	0	0	0	350,000	350,000	353,500
USAID Sources	0	0	0	39,643	39,643	40,039
CIDA Sources	0	0	0	147,600	147,600	149,076
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	8,831,707	8,845,410	8,920,024

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala West District - Gwollu	0	0	0	8,831,707	8,845,410	8,920,024
Management and Administration	0	0	0	2,435,569	2,443,735	2,459,924
SP1.1: General Administration	0	0	0	1,972,232	1,980,399	1,991,955
21 Compensation of employees [GFS]	0	0	0	816,673	824,840	824,840
211 Wages and salaries [GFS]	0	0	0	812,305	820,428	820,428
21110 Established Position	0	0	0	752,665	760,192	760,192
21111 Wages and salaries in cash [GFS]	0	0	0	33,600	33,936	33,936
21112 Wages and salaries in cash [GFS]	0	0	0	26,040	26,300	26,300
212 Social contributions [GFS]	0	0	0	4,368	4,412	4,412
21210 Actual social contributions [GFS]	0	0	0	4,368	4,412	4,412
22 Use of goods and services	0	0	0	619,547	619,547	625,743
221 Use of goods and services	0	0	0	619,547	619,547	625,743
22101 Materials - Office Supplies	0	0	0	52,500	52,500	53,025
22102 Utilities	0	0	0	25,974	25,974	26,234
22105 Travel - Transport	0	0	0	337,968	337,968	341,348
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	129,105	129,105	130,396
22109 Special Services	0	0	0	14,000	14,000	14,140
22112 Emergency Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	412,722	412,722	416,849
282 Miscellaneous other expense	0	0	0	412,722	412,722	416,849
28210 General Expenses	0	0	0	412,722	412,722	416,849
31 Non Financial Assets	0	0	0	123,290	123,290	124,523
311 Fixed assets	0	0	0	123,290	123,290	124,523
31121 Transport equipment	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	43,290	43,290	43,723
SP1.2: Finance and Revenue Mobilization	0	0	0	228,089	228,089	230,370
22 Use of goods and services	0	0	0	182,200	182,200	184,022
221 Use of goods and services	0	0	0	182,200	182,200	184,022
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	2,200	2,200	2,222
28 Other expense	0	0	0	5,889	5,889	5,948
282 Miscellaneous other expense	0	0	0	5,889	5,889	5,948
28210 General Expenses	0	0	0	5,889	5,889	5,948
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	50,000	50,000	50,500

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	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	185,248	185,248	187,100
22 Use of goods and services	0	0	0	69,359	69,359	70,053
221 Use of goods and services	0	0	0	69,359	69,359	70,053
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	55,859	55,859	56,418
28 Other expense	0	0	0	115,889	115,889	117,048
282 Miscellaneous other expense	0	0	0	115,889	115,889	117,048
28210 General Expenses	0	0	0	115,889	115,889	117,048
Social Services Delivery	0	0	0	3,781,042	3,782,457	3,818,852
SP2.1 Education, youth & Sports Services	0	0	0	1,537,222	1,537,222	1,552,594
22 Use of goods and services	0	0	0	197,222	197,222	199,194
221 Use of goods and services	0	0	0	197,222	197,222	199,194
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	54,520	54,520	55,065
22107 Training - Seminars - Conferences	0	0	0	77,702	77,702	78,479
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	1,250,000	1,250,000	1,262,500
311 Fixed assets	0	0	0	1,250,000	1,250,000	1,262,500
31112 Nonresidential buildings	0	0	0	1,020,000	1,020,000	1,030,200
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
SP2.2 Public Health Services and Management	0	0	0	1,530,278	1,530,278	1,545,580
22 Use of goods and services	0	0	0	228,278	228,278	230,560
221 Use of goods and services	0	0	0	228,278	228,278	230,560
22101 Materials - Office Supplies	0	0	0	62,500	62,500	63,125
22105 Travel - Transport	0	0	0	36,968	36,968	37,338
22107 Training - Seminars - Conferences	0	0	0	118,810	118,810	119,998
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	62,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	62,000	62,000	62,620
28210 General Expenses	0	0	0	62,000	62,000	62,620

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,240,000	1,240,000	1,252,400
311 Fixed assets	0	0	0	1,240,000	1,240,000	1,252,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	1,100,000	1,100,000	1,111,000
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2.3 Social Welfare and Community Development	0	0	0	498,358	499,774	503,342
21 Compensation of employees [GFS]	0	0	0	141,526	142,942	142,942
211 Wages and salaries [GFS]	0	0	0	141,526	142,942	142,942
21110 Established Position	0	0	0	141,526	142,942	142,942
22 Use of goods and services	0	0	0	181,832	181,832	183,650
221 Use of goods and services	0	0	0	181,832	181,832	183,650
22101 Materials - Office Supplies	0	0	0	22,665	22,665	22,892
22105 Travel - Transport	0	0	0	42,726	42,726	43,153
22106 Repairs - Maintenance	0	0	0	1,392	1,392	1,406
22107 Training - Seminars - Conferences	0	0	0	115,049	115,049	116,199
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	195,184	195,184	197,136
22 Use of goods and services	0	0	0	122,616	122,616	123,842
221 Use of goods and services	0	0	0	122,616	122,616	123,842
22102 Utilities	0	0	0	95,000	95,000	95,950
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	17,616	17,616	17,792
28 Other expense	0	0	0	52,568	52,568	53,094
282 Miscellaneous other expense	0	0	0	52,568	52,568	53,094
28210 General Expenses	0	0	0	52,568	52,568	53,094
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,383,201	1,384,050	1,397,033
SP3.1 Physical and Spatial Planning Development	0	0	0	168,373	168,507	170,057
21 Compensation of employees [GFS]	0	0	0	13,373	13,507	13,507
211 Wages and salaries [GFS]	0	0	0	13,373	13,507	13,507
21110 Established Position	0	0	0	13,373	13,507	13,507

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	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,214,828	1,215,544	1,226,976
21 Compensation of employees [GFS]	0	0	0	71,584	72,300	72,300
211 Wages and salaries [GFS]	0	0	0	71,584	72,300	72,300
21110 Established Position	0	0	0	71,584	72,300	72,300
22 Use of goods and services	0	0	0	87,721	87,721	88,598
221 Use of goods and services	0	0	0	87,721	87,721	88,598
22101 Materials - Office Supplies	0	0	0	9,721	9,721	9,818
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,055,523	1,055,523	1,066,078
311 Fixed assets	0	0	0	1,055,523	1,055,523	1,066,078
31111 Dwellings	0	0	0	184,079	184,079	185,920
31112 Nonresidential buildings	0	0	0	311,444	311,444	314,558
31113 Other structures	0	0	0	370,000	370,000	373,700
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	1,151,896	1,155,167	1,163,415
SP4.1 Trade, Tourism and Industrial Development	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	1,081,896	1,085,167	1,092,715
21 Compensation of employees [GFS]	0	0	0	327,125	330,396	330,396
211 Wages and salaries [GFS]	0	0	0	327,125	330,396	330,396
21110 Established Position	0	0	0	327,125	330,396	330,396

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	334,771	334,771	338,118
221 Use of goods and services	0	0	0	334,771	334,771	338,118
22101 Materials - Office Supplies	0	0	0	23,750	23,750	23,988
22102 Utilities	0	0	0	3,854	3,854	3,893
22105 Travel - Transport	0	0	0	125,124	125,124	126,375
22106 Repairs - Maintenance	0	0	0	1,400	1,400	1,414
22107 Training - Seminars - Conferences	0	0	0	117,174	117,174	118,345
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	300	300	303
22112 Emergency Services	0	0	0	23,169	23,169	23,401
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
SP5.1 Disaster Prevention and Management	0	0	0	80,000	80,000	80,800
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	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	8,831,707	8,845,410	8,920,024

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others		Goods Service	Capex
Sissala West District - Gwollu	1,386,273	2,193,929	2,249,703	57,44,855	64,008	359,730	70,000	483,738	18,972	0	0	593,554	1,800,110	2,393,464	8,831,707
Management and Administration	752,665	947,943	113,180	1,813,789	64,008	329,730	0	393,738	0	0	0	177,932	50,110	228,042	2,435,569
Central Administration	752,665	717,966	73,180	1,543,811	64,008	218,730	0	282,738	0	0	0	132,073	50,110	182,183	2,008,732
Administration (Assembly Office)	752,665	717,966	73,180	1,543,811	64,008	218,730	0	282,738	0	0	0	132,073	50,110	182,183	2,008,732
Finance	0	87,089	40,000	127,089	0	101,000	0	101,000	0	0	0	0	0	0	228,089
Human Resource	0	87,089	40,000	127,089	0	101,000	0	101,000	0	0	0	0	0	0	228,089
Human Resource	0	129,389	0	129,389	0	10,000	0	10,000	0	0	0	45,859	0	45,859	185,246
Human Resource	0	129,389	0	129,389	0	10,000	0	10,000	0	0	0	45,859	0	45,859	185,246
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	141,526	681,336	1,410,000	2,232,863	0	20,000	0	20,000	18,972	0	0	228,179	1,100,000	1,328,179	3,781,042
Education, Youth and Sports	0	253,000	770,000	1,023,000	0	10,000	0	10,000	0	0	0	24,222	480,000	504,222	1,537,222
Education	0	253,000	770,000	1,023,000	0	10,000	0	10,000	0	0	0	24,222	480,000	504,222	1,537,222
Health	0	326,544	640,000	965,944	0	10,000	0	10,000	18,972	0	0	129,517	620,000	749,517	1,725,462
Office of District Medical Officer of Health	0	18,5944	620,000	805,944	0	10,000	0	10,000	18,972	0	0	94,333	620,000	714,333	1,530,278
Environmental Health Unit	0	140,000	20,000	160,000	0	0	0	0	0	0	0	35,164	0	35,164	165,164
Social Welfare & Community Development	141,526	82,292	0	223,818	0	0	0	0	0	0	0	74,440	0	74,440	498,338
Office of Departmental Head	141,526	82,292	0	223,818	0	0	0	0	0	0	0	74,440	0	74,440	498,338
Birth and Death	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	84,857	232,721	685,523	1,003,901	0	10,000	70,000	80,000	0	0	0	0	300,000	300,000	1,383,201
Physical Planning	13,373	155,000	0	168,373	0	0	0	0	0	0	0	0	0	0	168,373
Office of Departmental Head	13,373	0	0	13,373	0	0	0	0	0	0	0	0	0	0	13,373
Town and Country Planning	0	155,000	0	155,000	0	0	0	0	0	0	0	0	0	0	155,000
Works	71,584	77,721	685,523	834,828	0	10,000	70,000	80,000	0	0	0	0	300,000	300,000	1,214,828
Office of Departmental Head	71,584	52,721	0	124,305	0	10,000	0	10,000	0	0	0	0	0	0	134,305
Public Works	0	250,000	595,523	530,523	0	0	40,000	40,000	0	0	0	0	0	0	570,523

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Water	0	0	0	100,000	0	0	0	30,000	0	0	0	0	0	0	50,000	180,000
Feeder Roads	0	0	0	80,000	0	0	0	0	0	0	0	0	0	0	250,000	330,000
Economic Development	327,125	287,528	0	614,653	0	0	0	0	0	0	0	187,243	350,000	537,243	1,151,896	
Agriculture	327,125	217,528	0	544,653	0	0	0	0	0	0	0	187,243	350,000	537,243	1,081,896	
	327,125	217,528	0	544,653	0	0	0	0	0	0	0	187,243	350,000	537,243	1,081,896	
Trade, Industry and Tourism	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000	
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Environmental and Sanitation Management	0	40,000	40,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000	
Disaster Prevention	0	40,000	40,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000	
	0	40,000	40,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)								777,845		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West										
Location Code	1007001	Sissala West - Gwollu										
										Compensation of employees [GFS]		
Objective	000000	Compensation of Employees								752,665		
Program	91001	Management and Administration								752,665		
Sub-Program	91001001	SP1.1: General Administration								752,665		
Operation	000000	0.0 0.0 0.0								752,665		
										Wages and salaries [GFS]		
										2111001 Established Post		
										752,665		
										Non Financial Assets		
Objective	410101	Deepen political and administrative decentralisation								25,180		
Program	91001	Management and Administration								25,180		
Sub-Program	91001001	SP1.1: General Administration								25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0		
										Fixed assets		
										3112208 Computers and Accessories		
										25,180		

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 282,738
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1007001	Sissala West - Gwollu	

Compensation of employees [GFS]			64,008
Objective	000000	Compensation of Employees	64,008
Program	91001	Management and Administration	64,008
Sub-Program	91001001	SP1.1: General Administration	64,008
Operation	000000		64,008

Wages and salaries [GFS]			59,640
2111102	Monthly paid and casual labour		33,600
2111224	Traditional Authority Allowance		7,200
2111243	Transfer Grants		15,000
2111249	Responsibility Allowance		3,840
Social contributions [GFS]			4,368
2121001	13 Percent SSF Contribution		4,368

Use of goods and services			170,730
Objective	410101	Deepen political and administrative decentralisation	170,730
Program	91001	Management and Administration	170,730
Sub-Program	91001001	SP1.1: General Administration	170,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	90,730

Use of goods and services			90,730
2210201	Electricity charges		5,000
2210202	Water		3,730
2210203	Telecommunications		1,000
2210204	Postal Charges		1,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210511	Local travel cost		30,000
2210606	Maintenance of General Equipment		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000

Use of goods and services			20,000
2210511	Local travel cost		20,000
Operation	910110	910110 - PROTOCOL SERVICES	20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						48,000

Objective	410101	Deepen political and administrative decentralisation				48,000
Program	91001	Management and Administration				48,000
Sub-Program	91001001	SP1.1: General Administration				48,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	48,000
Miscellaneous other expense						48,000
2821009 Donations						10,000
2821010 Contributions						38,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 120,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1007001	Sissala West - Gwollu	

Other expense			120,000
Objective	410101	Deepen political and administrative decentralisation	120,000
Program	91001	Management and Administration	120,000
Sub-Program	91001001	SP1.1: General Administration	120,000
Operation	910809	910809 - Citizen participation in local governance	120,000

Miscellaneous other expense			120,000
2821010 Contributions			120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	645,966
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007001	Sissala West - Gwollu		

Use of goods and services				353,244
---------------------------	--	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation		303,244
-----------	--------	--	--	----------------

Program	91001	Management and Administration		303,244
---------	-------	-------------------------------	--	----------------

Sub-Program	91001001	SP1.1: General Administration		303,244
-------------	----------	-------------------------------	--	----------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	134,244
-----------	--------	--	-----	-----	-----	----------------

Use of goods and services				134,244
---------------------------	--	--	--	----------------

2210201	Electricity charges		9,000
---------	---------------------	--	--------------

2210202	Water		4,244
---------	-------	--	--------------

2210204	Postal Charges		1,000
---------	----------------	--	--------------

2210502	Maintenance and Repairs - Official Vehicles		30,000
---------	---	--	---------------

2210503	Fuel and Lubricants - Official Vehicles		40,000
---------	---	--	---------------

2210511	Local travel cost		40,000
---------	-------------------	--	---------------

2210606	Maintenance of General Equipment		10,000
---------	----------------------------------	--	---------------

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
-----------	--------	---	-----	-----	-----	---------------

Use of goods and services				15,000
---------------------------	--	--	--	---------------

2210711	Public Education and Sensitization		15,000
---------	------------------------------------	--	---------------

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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	14,000
-----------	--------	---	-----	-----	-----	---------------

Use of goods and services				14,000
---------------------------	--	--	--	---------------

2210902	Official Celebrations		14,000
---------	-----------------------	--	---------------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
-----------	--------	---	-----	-----	-----	---------------

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

2210511	Local travel cost		30,000
---------	-------------------	--	---------------

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
-----------	--------	----------------------------	-----	-----	-----	---------------

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

2210709	Seminars/Conferences/Workshops - Domestic		20,000
---------	---	--	---------------

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
-----------	--------	--	-----	-----	-----	---------------

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

2210709	Seminars/Conferences/Workshops - Domestic		30,000
---------	---	--	---------------

Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
-----------	--------	------------------------------	-----	-----	-----	---------------

Use of goods and services				40,000
---------------------------	--	--	--	---------------

2211204	Security Forces Contingency (election)		40,000
---------	--	--	---------------

Objective	410201	Improve decentralised planning		50,000
-----------	--------	--------------------------------	--	---------------

Program	91001	Management and Administration		50,000
---------	-------	-------------------------------	--	---------------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		50,000
-------------	----------	---	--	---------------

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
-----------	--------	--------------------------------------	-----	-----	-----	---------------

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

2210511	Local travel cost		20,000
---------	-------------------	--	---------------

2210709	Seminars/Conferences/Workshops - Domestic		30,000
---------	---	--	---------------

Other expense				244,722
---------------	--	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation		244,722
-----------	--------	--	--	----------------

Program	91001	Management and Administration		244,722
---------	-------	-------------------------------	--	----------------

Sub-Program	91001001	SP1.1: General Administration		244,722
-------------	----------	-------------------------------	--	----------------

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
-----------	--------	--	-----	-----	-----	---------------

Miscellaneous other expense				15,000
-----------------------------	--	--	--	---------------

2821010	Contributions		15,000
---------	---------------	--	---------------

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
-----------	--------	---	-----	-----	-----	---------------

Miscellaneous other expense				50,000
-----------------------------	--	--	--	---------------

2821010	Contributions		50,000
---------	---------------	--	---------------

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	179,722
-----------	--------	--	-----	-----	-----	----------------

Miscellaneous other expense				179,722
-----------------------------	--	--	--	----------------

2821009	Donations		10,000
---------	-----------	--	---------------

2821010	Contributions		169,722
---------	---------------	--	----------------

Non Financial Assets				48,000
----------------------	--	--	--	---------------

Objective	410101	Deepen political and administrative decentralisation		48,000
-----------	--------	--	--	---------------

Program	91001	Management and Administration		48,000
---------	-------	-------------------------------	--	---------------

Sub-Program	91001001	SP1.1: General Administration		48,000
-------------	----------	-------------------------------	--	---------------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	48,000
---------	--------	--	-----	-----	-----	---------------

Fixed assets				48,000
--------------	--	--	--	---------------

3112105	Motor Bike, bicycles etc		40,000
---------	--------------------------	--	---------------

3112208	Computers and Accessories		8,000
---------	---------------------------	--	--------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007001	Sissala West - Gwollu		

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

Objective	410101	Deepen political and administrative decentralisation		100,000
-----------	--------	--	--	----------------

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

Sub-Program	91001001	SP1.1: General Administration		100,000
-------------	----------	-------------------------------	--	----------------

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

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	82,183
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Use of goods and services				32,073
Objective	550101	2.2 End all forms of malnutrition		32,073
Program	91001	Management and Administration		32,073
Sub-Program	91001001	SP1.1: General Administration		32,073
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210102 Office Facilities, Supplies and Accessories				16,000
2210203 Telecommunications				1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	968
Use of goods and services				968
2210511 Local travel cost				968
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	14,105
Use of goods and services				14,105
2210709 Seminars/Conferences/Workshops - Domestic				14,105
Non Financial Assets				50,110
Objective	550101	2.2 End all forms of malnutrition		50,110
Program	91001	Management and Administration		50,110
Sub-Program	91001001	SP1.1: General Administration		50,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,110
Fixed assets				50,110
3112105 Motor Bike, bicycles etc				40,000
3112208 Computers and Accessories				10,110
Total Cost Centre				2,008,732

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	101,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3870200001	Sissala West District - Gwollu_Finance_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Use of goods and services				101,000
Objective	130201	17.1 strengthen domestic resource mob.		101,000
Program	91001	Management and Administration		101,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		101,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211101 Bank Charges				1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210801 Local Consultants Fees (Companies)				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	127,089
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3870200001	Sissala West District - Gwollu_Finance_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	81,200	
Objective	130201	17.1 strengthen domestic resource mob.			81,200	
Program	91001	Management and Administration			81,200	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			81,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,200

Use of goods and services				11,200		
2210122 Value Books				10,000		
2211101 Bank Charges				1,200		
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210511 Local travel cost				10,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210511 Local travel cost				15,000
2210710 Staff Development				5,000
2210908 Property Valuation Expenses				40,000

				Other expense	5,889	
Objective	130201	17.1 strengthen domestic resource mob.			5,889	
Program	91001	Management and Administration			5,889	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,889	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,889

Miscellaneous other expense				5,889
2821010 Contributions				5,889

				Non Financial Assets	40,000	
Objective	130201	17.1 strengthen domestic resource mob.			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000

Fixed assets				40,000
3112105 Motor Bike, bicycles etc				40,000

Total Cost Centre 228,089

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70980	Education n.e.c		
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education		
Location Code	1007001	Sissala West - Gwollu		

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

Use of goods and services				10,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70980	Education n.e.c		
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education		
Location Code	1007001	Sissala West - Gwollu		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821010 Contributions				50,000

				Non Financial Assets	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets				50,000
3113108 Furniture and Fittings				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		923,000
Function Code	70980	Education n.e.c			
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education			
Location Code	1007001	Sissala West - Gwollu			
Use of goods and services					163,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			
Program	91006	Social Services Delivery			143,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			143,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0
		Use of goods and services			15,000
		2210902 Official Celebrations			15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
		Use of goods and services			28,000
		2210511 Local travel cost			20,000
		2210709 Seminars/Conferences/Workshops - Domestic			8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0
		Use of goods and services			10,000
		2210511 Local travel cost			10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
		Use of goods and services			90,000
		2210113 Feeding Cost			30,000
		2210703 Examination Fees and Expenses			20,000
		2210709 Seminars/Conferences/Workshops - Domestic			40,000
Objective	660201	Build capacity for sports and recreational development			
Program	91006	Social Services Delivery			20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0
		Use of goods and services			20,000
		2210118 Sports, Recreational and Cultural Materials			20,000
Other expense					40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			
Program	91006	Social Services Delivery			25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
		Miscellaneous other expense			25,000
		2821008 Awards and Rewards			15,000
		2821010 Contributions			10,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			
Program	91006	Social Services Delivery			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91006001	SP2.1 Education, youth & Sports Services			
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0
		Miscellaneous other expense			15,000
		2821010 Contributions			15,000
Non Financial Assets					720,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			
Program	91006	Social Services Delivery			720,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			720,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
		Fixed assets			420,000
		3111205 School Buildings			240,000
		3113108 Furniture and Fittings			180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
		Fixed assets			300,000
		3111256 WIP - School Buildings			300,000
Amount (GH¢)					24,222
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131	USAID	Total By Fund Source		24,222
Function Code	70980	Education n.e.c			
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education			
Location Code	1007001	Sissala West - Gwollu			
Use of goods and services					24,222
Objective	550101	2.2 End all forms of malnutrition			
Program	91006	Social Services Delivery			24,222
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			24,222
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
		Use of goods and services			14,520
		2210511 Local travel cost			14,520
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0
		Use of goods and services			9,702
		2210709 Seminars/Conferences/Workshops - Domestic			9,702

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	480,000
Function Code	70980	Education n.e.c		
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education		
Location Code	1007001	Sissala West - Gwollu		
Non Financial Assets				480,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		480,000
Program	91006	Social Services Delivery		480,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	480,000
Fixed assets				480,000
3111205 School Buildings				240,000
3111256 WIP - School Buildings				240,000
Total Cost Centre				1,537,222

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Use of goods and services				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	18,972
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Use of goods and services				18,972
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,972
Program	91006	Social Services Delivery		18,972
Sub-Program	91006002	SP2.2 Public Health Services and Management		18,972
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,972
Use of goods and services				18,972
2210711 Public Education and Sensitization				18,972

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	210,000
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Other expense	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			30,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000

Miscellaneous other expense					30,000
2821010	Contributions				30,000

				Non Financial Assets	180,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			180,000	
Program	91006	Social Services Delivery			180,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

Fixed assets					180,000
3111202	Clinics				180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	576,972
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	104,972	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			86,000	
Program	91006	Social Services Delivery			86,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			86,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210511	Local travel cost				10,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	56,000

Use of goods and services					56,000	
2210104	Medical Supplies				56,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210902	Official Celebrations				10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			18,972	
Program	91006	Social Services Delivery			18,972	
Sub-Program	91006002	SP2.2 Public Health Services and Management			18,972	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,972

Use of goods and services					18,972
2210711	Public Education and Sensitization				18,972

				Other expense	32,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			32,000	
Program	91006	Social Services Delivery			32,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			32,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000	
2821010	Contributions				20,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	12,000

Miscellaneous other expense					12,000
2821009	Donations				12,000

				Non Financial Assets	440,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			440,000
Program	91006	Social Services Delivery			440,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91006002	SP2.2 Public Health Services and Management				440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets						
	3111202	Clinics				250,000
	3112105	Motor Bike, bicycles etc				20,000
	3113110	Water Systems				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
Fixed assets						
	3111153	WIP - Bungalows/Flat				40,000
	3111252	WIP - Clinics				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID	Total By Fund Source			94,333
Function Code	70721	General Medical services (IS)				
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West				
Location Code	1007001	Sissala West - Gwollu				

Use of goods and services 94,333

Objective	550101	2.2 End all forms of malnutrition				94,333
Program	91006	Social Services Delivery				94,333
Sub-Program	91006002	SP2.2 Public Health Services and Management				94,333
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,500
Use of goods and services						
	2210104	Medical Supplies				6,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	28,520
Use of goods and services						
	2210711	Public Education and Sensitization				28,520
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	16,968
Use of goods and services						
	2210511	Local travel cost				16,968
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	42,345
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				42,345

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			620,000
Function Code	70721	General Medical services (IS)				
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West				
Location Code	1007001	Sissala West - Gwollu				
						Non Financial Assets 620,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				620,000
Program	91006	Social Services Delivery				620,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				620,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	620,000
Fixed assets						620,000
	3111202	Clinics				280,000
	3111252	WIP - Clinics				340,000
						Total Cost Centre 1,530,278

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	160,000
Function Code	70740	Public health services		
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	110,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		110,000	
Program	91006	Social Services Delivery		110,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		110,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000	

Use of goods and services				10,000	
2210301 Cleaning Materials				10,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000	

Use of goods and services				5,000	
2210710 Staff Development				5,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	80,000	

Use of goods and services				80,000	
2210205 Sanitation Charges				80,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000	

Use of goods and services				15,000	
2210205 Sanitation Charges				15,000	

				Other expense	30,000
--	--	--	--	---------------	--------

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000	
Program	91006	Social Services Delivery		30,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		30,000	

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000	
-----------	--------	--	-------------	--------	--

Miscellaneous other expense				30,000	
2821010 Contributions				30,000	

				Non Financial Assets	20,000
--	--	--	--	----------------------	--------

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000	
Program	91006	Social Services Delivery		20,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,000	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000	
---------	--------	--	-------------	--------	--

Fixed assets				20,000	
3112105 Motor Bike, bicycles etc				20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	USAID	<i>Total By Fund Source</i>	20,000
Function Code	70740	Public health services		
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Other expense	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000	
Program	91006	Social Services Delivery		20,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000	

Miscellaneous other expense				20,000	
2821010 Contributions				20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	15,184
Function Code	70740	Public health services		
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	12,616
Objective	550101	2.2 End all forms of malnutrition		12,616	
Program	91006	Social Services Delivery		12,616	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		12,616	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	12,616	

Use of goods and services				12,616	
2210709 Seminars/Conferences/Workshops - Domestic				12,616	

				Other expense	2,568
--	--	--	--	---------------	-------

Objective	550101	2.2 End all forms of malnutrition		2,568	
Program	91006	Social Services Delivery		2,568	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,568	

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,568	
-----------	--------	--	-------------	-------	--

Miscellaneous other expense				2,568	
2821010 Contributions				2,568	

				Total Cost Centre	195,184
--	--	--	--	-------------------	---------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	364,653
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Amount (GH¢)
Compensation of employees [GFS]				327,125
Objective	000000	Compensation of Employees		327,125
Program	91008	Economic Development		327,125
Sub-Program	91008002	SP4.2 Agricultural Services and Management		327,125
Operation	000000		0.0 0.0 0.0	327,125

Wages and salaries [GFS]				327,125
2111001 Established Post				327,125

				Amount (GH¢)
Use of goods and services				37,528
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		37,528
Program	91008	Economic Development		37,528
Sub-Program	91008002	SP4.2 Agricultural Services and Management		37,528
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,178

Use of goods and services				29,178
2210201 Electricity charges				1,500
2210202 Water				954
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				6,724
2210511 Local travel cost				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,350

Use of goods and services				8,350
2210101 Printed Material and Stationery				2,100
2210102 Office Facilities, Supplies and Accessories				6,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Amount (GH¢)
Other expense				30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Amount (GH¢)
Use of goods and services				110,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		110,000
Program	91008	Economic Development		110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				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	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210105 Drugs				10,000
2210511 Local travel cost				10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

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

				Amount (GH¢)
Other expense				40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

Objective	370102	11.3.1 Strengthen resilience towards climate-related hazards		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	350,000
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Non Financial Assets	350,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		250,000	
Program	91008	Economic Development		250,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		250,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000	

Fixed assets				250,000
3113161 WIP - Irrigation Systems				250,000

Objective	370102	13.1 Strengthen resilience towards climate-related hazards		100,000	
Program	91008	Economic Development		100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000	

Fixed assets				100,000
3113153 WIP - Landscaping and Gardening				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	39,643
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	39,643
Objective	550101	2.2 End all forms of malnutrition		39,643	
Program	91008	Economic Development		39,643	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		39,643	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	31,474	

Use of goods and services				31,474
2210709 Seminars/Conferences/Workshops - Domestic				31,474
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	8,169

Use of goods and services				8,169
2211201 Field Operations				8,169

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	147,600
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	147,600
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		147,600	
Program	91008	Economic Development		147,600	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		147,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,500	

Use of goods and services				16,500
2210102 Office Facilities, Supplies and Accessories				3,000
2210201 Electricity charges				700
2210203 Telecommunications				700
2210502 Maintenance and Repairs - Official Vehicles				3,600
2210503 Fuel and Lubricants - Official Vehicles				4,800
2210606 Maintenance of General Equipment				1,400
2210711 Public Education and Sensitization				2,000
2211101 Bank Charges				300
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210511 Local travel cost				12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210511 Local travel cost				36,000
2210711 Public Education and Sensitization				2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,400

Use of goods and services				4,400
2210105 Drugs				2,400
2210511 Local travel cost				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2211201 Field Operations				15,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	46,700

Use of goods and services				46,700
2210709 Seminars/Conferences/Workshops - Domestic				46,700

Total Cost Centre 1,081,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,373
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3870701001	Sissala West District - Gwollu_Physical Planning_Office of Departmental Head_Upper West	
Location Code	1007001	Sissala West - Gwollu	
Compensation of employees [GFS]			13,373
Objective	000000	Compensation of Employees	13,373
Program	91007	Infrastructure Delivery and Management	13,373
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	13,373
Operation	000000	0.0 0.0 0.0	13,373
Wages and salaries [GFS]			13,373
2111001 Established Post			13,373
Total Cost Centre			13,373

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 155,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West	
Location Code	1007001	Sissala West - Gwollu	
Use of goods and services			105,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	105,000
Program	91007	Infrastructure Delivery and Management	105,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	105,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	105,000
Use of goods and services			105,000
2210511 Local travel cost			15,000
2210711 Public Education and Sensitization			10,000
2210801 Local Consultants Fees (Companies)			80,000
Other expense			50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	50,000
Program	91007	Infrastructure Delivery and Management	50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	50,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	20,000
Miscellaneous other expense			20,000
2821010 Contributions			20,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	30,000
Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000
Total Cost Centre			155,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	158,918
Function Code	70620	Community Development		
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1007001	Sissala West - Gwollu		

Compensation of employees [GFS]				141,526
Objective	000000	Compensation of Employees		141,526
Program	91006	Social Services Delivery		141,526
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		141,526
Operation	000000		0.0 0.0 0.0	141,526

Wages and salaries [GFS]				141,526
2111001 Established Post				141,526

Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,392

Use of goods and services				13,392
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				7,000
2210606 Maintenance of General Equipment				1,392
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,000
Function Code	70620	Community Development		
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1007001	Sissala West - Gwollu		

Use of goods and services				50,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				20,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				10,000

Other expense				15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821010 Contributions				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	70620	Community Development	
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511 Local travel cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Other expense	160,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		160,000
Program	91006	Social Services Delivery		160,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		160,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	160,000
Miscellaneous other expense				160,000
2821009 Donations				160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 30,000
Function Code	70620	Community Development	
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				18,665
2210709 Seminars/Conferences/Workshops - Domestic				3,300
2210711 Public Education and Sensitization				8,035

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 44,440
Function Code	70620	Community Development	
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	44,440
Objective	550101	2.2 End all forms of malnutrition		44,440
Program	91006	Social Services Delivery		44,440
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		44,440
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,289

			Use of goods and services	2,289
Use of goods and services				2,289
2210511 Local travel cost				726
2210711 Public Education and Sensitization				1,563
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	42,151

			Use of goods and services	42,151
Use of goods and services				42,151
2210709 Seminars/Conferences/Workshops - Domestic				42,151
Total Cost Centre				498,358

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 89,305
Function Code	70610	Housing development	
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Amount (GH¢)
Compensation of employees [GFS]			71,584
Objective	000000	Compensation of Employees	71,584
Program	91007	Infrastructure Delivery and Management	71,584
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	71,584
Operation	000000		71,584

Wages and salaries [GFS]			71,584
2111001	Established Post		71,584

			Amount (GH¢)
Use of goods and services			17,721
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	17,721
Program	91007	Infrastructure Delivery and Management	17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	17,721

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,000
-----------	--------	--	--------

Use of goods and services			13,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210606	Maintenance of General Equipment		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	4,721

Use of goods and services			4,721
2210101	Printed Material and Stationery		1,721
2210102	Office Facilities, Supplies and Accessories		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70610	Housing development	
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West	
Location Code	1007001	Sissala West - Gwollu	

Use of goods and services			10,000
---------------------------	--	--	--------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	91007	Infrastructure Delivery and Management	10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000

Use of goods and services			10,000
2211202	Refurbishment Contingency		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70610	Housing development	
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West	
Location Code	1007001	Sissala West - Gwollu	

Use of goods and services			35,000
---------------------------	--	--	--------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	35,000
Program	91007	Infrastructure Delivery and Management	35,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	35,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000
-----------	--------	---	-------

Use of goods and services			5,000
2210120	Purchase of Petty Tools/Implements		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	30,000

Use of goods and services			30,000
2211202	Refurbishment Contingency		30,000

Total Cost Centre			134,305
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70610	Housing development	
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111354 WIP - Markets				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 530,523
Function Code	70610	Housing development	
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	25,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210617 Street Lights/Traffic Lights				25,000

			Non Financial Assets	505,523
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112214 Electrical Equipment				10,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		495,523
Program	91007	Infrastructure Delivery and Management		495,523
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		495,523
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	394,079
Fixed assets				394,079
3111106 Barracks				144,079
3111204 Office Buildings				250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	101,444
Fixed assets				101,444
3111153 WIP - Bungalows/Flat				40,000
3111255 WIP - Office Buildings				61,444

			Total Cost Centre	570,523
--	--	--	-------------------	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70630	Water supply	
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	30,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets		30,000
3113110 Water Systems		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70630	Water supply	
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	100,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets		80,000
3113110 Water Systems		80,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
---------	--------	--	-------------	--------

Fixed assets		20,000
3113162 WIP - Water Systems		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 50,000
Function Code	70630	Water supply	
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets		50,000
3113162 WIP - Water Systems		50,000

Total Cost Centre			180,000
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70451	Road transport	
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	80,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets		80,000
3111308 Feeder Roads		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source 250,000
Function Code	70451	Road transport	
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	250,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		250,000
Program	91007	Infrastructure Delivery and Management		250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111360 WIP-Feeder Roads		250,000

Total Cost Centre 330,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3871102001	Sissala West District - Gwollu_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	50,000
Objective	150101	Enhance business enabling environment		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210910 Trade Promotion / Publicity		50,000

Total Cost Centre 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70473	Tourism		
Organisation	3871104001	Sissala West District - Gwollu_Trade, Industry and Tourism_Tourism_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Total By Fund Source				20,000
Other expense				20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	3871500001	Sissala West District - Gwollu_Disaster Prevention_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Total By Fund Source				80,000
Other expense				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Non Financial Assets				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111255 WIP - Office Buildings				40,000
Total Cost Centre				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	71090	Social protection n.e.c.		
Organisation	3871700001	Sissala West District - Gwollu_Birth and Death_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Use of goods and services				20,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2211201 Field Operations				10,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1007001	Sissala West - Gwollu		
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210203 Telecommunications				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210511 Local travel cost				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Other expense	40,000
Objective	640101	Improve human capital development and management		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821010	Contributions		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 75,889
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Other expense	75,889
Objective	640101	Improve human capital development and management		75,889
Program	91001	Management and Administration		75,889
Sub-Program	91001005	SP1.5: Human Resource Management		75,889
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	75,889

Miscellaneous other expense			75,889
2821010	Contributions		75,889

			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	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1007001	Sissala West - Gwollu	

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

Use of goods and services			45,859
2210710	Staff Development		45,859

Total Cost Centre 185,248

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3871901001	Sissala West District - Gwollu_Statistics_Statistics_Statistics_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		13,500
Operation	910102	911701 - Data and information dissemination	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101	Printed Material and Stationery		1,500
2210102	Office Facilities, Supplies and Accessories		5,000
2210511	Local travel cost		7,000

Total Cost Centre 13,500

Total Vote 8,831,707

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Sissala West District - Gwollu	1,368,273	2,169,829	2,248,703	5,744,805	64,008	359,730	70,000	483,738	18,972	0	0	593,354	1,806,110	2,399,464
Management and Administration	752,665	947,943	113,180	1,813,789	64,008	329,730	0	393,738	0	0	0	177,932	50,110	238,042
SP1.1: General Administration	752,665	681,466	73,180	1,507,311	64,008	218,730	0	282,738	0	0	0	132,073	50,110	182,183
SP1.2: Finance and Revenue Mobilization	0	87,789	40,000	127,689	0	101,000	0	101,000	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	0	129,389	0	129,389	0	10,000	0	10,000	0	0	0	45,859	0	45,859
Social Services Delivery	141,526	681,336	1,410,000	2,232,863	0	20,000	0	20,000	18,972	0	0	228,179	1,100,000	1,328,179
SP2.1 Education, youth & Sports Services	0	253,000	770,000	1,023,000	0	10,000	0	10,000	0	0	0	24,222	480,000	504,222
SP2.2 Public Health Services and Management	0	185,944	620,000	805,944	0	10,000	0	10,000	18,972	0	0	94,333	620,000	714,333
SP2.3 Social Welfare and Community Development	141,526	82,392	0	223,918	0	0	0	0	0	0	0	74,440	0	74,440
SP2.4 Birth and Death Registration Services	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0
SP2.5 Environmental Health and Sanitation Services	0	140,000	20,000	160,000	0	0	0	0	0	0	0	35,184	0	35,184
Infrastructure Delivery and Management	84,857	232,721	685,523	1,003,801	0	10,000	70,000	80,000	0	0	0	0	300,000	300,000
SP3.1 Physical and Spatial Planning Development	13,373	155,000	0	168,373	0	0	0	0	0	0	0	0	0	168,373
SP3.2 Public Works, Rural Housing and Water Management	71,584	77,721	685,523	834,828	0	10,000	70,000	80,000	0	0	0	0	300,000	300,000
Economic Development	327,125	287,528	0	614,653	0	0	0	0	0	0	0	187,243	350,000	537,243
SP4.1 Trade, Tourism and Industrial Development	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	70,000
SP4.2 Agricultural Services and Management	327,125	217,528	0	544,653	0	0	0	0	0	0	0	187,243	350,000	537,243
Environmental and Sanitation Management	0	40,000	40,000	80,000	0	0	0	0	0	0	0	0	0	80,000
SP5.1 Disaster Prevention and Management	0	40,000	40,000	80,000	0	0	0	0	0	0	0	0	0	80,000

Grand Total 0 0 0 5,566,302 5,566,302 5,621,965

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Sissala West District - Gwollu	5,566,302	5,566,302	5,621,965
1_No Poverty	157,392	157,392	158,966
11_Sustainable Cities and Communities	155,000	155,000	156,550
13_Climate Action	120,000	120,000	121,200
16_Peace, Justice, and Strong Institutions	20,000	20,000	20,200
17_Partnerships for the Goals	241,589	241,589	244,005
2_Zero Hunger	895,133	895,133	904,084
3_Good Health and Well-Being	1,435,944	1,435,944	1,450,304
4_ Quality Education	1,493,000	1,493,000	1,507,930
5_Gender Equality	35,000	35,000	35,350
6_Clean Water and Sanitation	360,000	360,000	363,600
7_Affordable and Clean Energy	35,000	35,000	35,350
8_ Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	598,244	598,244	604,227
Grand Total	0	0	0

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala West District - Gwollu	0	0	0	7,461,426	7,461,426	7,536,040
9101 - Generic Operations	0	0	0	5,189,325	5,189,325	5,241,219
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	362,744	362,744	366,371
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	56,071	56,071	56,632
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	69,136	69,136	69,828
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	69,000	69,000	69,690
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	214,456	214,456	216,601
910110 - PROTOCOL SERVICES	0	0	0	40,000	40,000	40,400
910111 - DATA COLLECTION	0	0	0	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	104,105	104,105	105,146
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,947,369	2,947,369	2,976,843
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,236,444	1,236,444	1,248,808
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	70,000	70,000	70,700
910202 - Trade Development and Promotion	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	167,043	167,043	168,713
910301 - Extension Services	0	0	0	119,474	119,474	120,668
910302 - Surveillance and Management of Diseases and Pests	0	0	0	24,400	24,400	24,644
910304 - Agricultural Research and Demonstration Farms	0	0	0	23,169	23,169	23,401
9104 - EDUCATION	0	0	0	229,702	229,702	231,999
910401 - School Feeding operations	0	0	0	9,702	9,702	9,799
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	20,200
910403 - Development of youth, sports and culture	0	0	0	35,000	35,000	35,350
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	165,000	165,000	166,650
9105 - HEALTH	0	0	0	155,944	155,944	157,504
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,944	37,944	38,324

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	0	0	0	68,000	68,000	68,680
910503 - Public Health services	0	0	0	50,000	50,000	50,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	339,440	339,440	342,834
910601 - Social intervention programmes	0	0	0	217,289	217,289	219,462
910602 - Gender empowerment and mainstreaming	0	0	0	77,151	77,151	77,923
910603 - Community mobilization	0	0	0	15,000	15,000	15,150
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	502,722	502,722	507,749
910804 - Legislative enactment and oversight	0	0	0	15,000	15,000	15,150
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	347,722	347,722	351,199
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	152,568	152,568	154,094
910901 - Environmental sanitation Management	0	0	0	57,568	57,568	58,144
910902 - Solid waste management	0	0	0	80,000	80,000	80,800
910903 - Liquid waste management	0	0	0	15,000	15,000	15,150
9110 - PHYSICAL PLANNING	0	0	0	155,000	155,000	156,550
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	105,000	105,000	106,050
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	175,889	175,889	177,648
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	165,889	165,889	167,548
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	283,793	283,793	286,631
911801 - Personnel and Staff Management	0	0	0	3,000	3,000	3,030

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
911803 - Staff Training and skills development	0	0	0	280,793	280,793	283,601
Grand Total	0	0	0	7,461,426	7,461,426	7,536,040

Expenditure by Operation and Source of Funding In GH¢

MDA and Standardised Operation	2022	2023	2024
	Budget	forecast	forecast
Sissala West District - Gwollu	7,465,794	7,465,837	7,540,452
	4,368	4,412	4,412
<i>IGF Sources</i>	4,368	4,412	4,412
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	362,744	362,744	366,371
<i>GOG Sources</i>	62,070	62,070	62,691
<i>IGF Sources</i>	91,730	91,730	92,647
<i>DACF ASSEMBLY Sources</i>	175,444	175,444	177,198
<i>USAID Sources</i>	17,000	17,000	17,170
<i>CIDA Sources</i>	16,500	16,500	16,665
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	42,571	42,571	42,997
<i>GOG Sources</i>	21,071	21,071	21,282
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>USAID Sources</i>	6,500	6,500	6,565
910104 - INFORMATION, EDUCATION AND COMMUNICATION	69,136	69,136	69,828
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>USAID Sources</i>	41,136	41,136	41,548
<i>CIDA Sources</i>	3,000	3,000	3,030
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	69,000	69,000	69,690
<i>DACF ASSEMBLY Sources</i>	69,000	69,000	69,690
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	214,456	214,456	216,601
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
	100,000	100,000	101,000
<i>USAID Sources</i>	32,456	32,456	32,781
<i>CIDA Sources</i>	12,000	12,000	12,120
910110 - PROTOCOL SERVICES	40,000	40,000	40,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910111 - DATA COLLECTION	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	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
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	104,105	104,105	105,146
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	58,000	58,000	58,580
<i>USAID Sources</i>	14,105	14,105	14,246
<i>CIDA Sources</i>	12,000	12,000	12,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,947,369	2,947,369	2,976,843
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	1,362,079	1,362,079	1,375,700
	100,000	100,000	101,000
<i>USAID Sources</i>	50,110	50,110	50,611
<i>DDF Sources</i>	1,150,000	1,150,000	1,161,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,236,444	1,236,444	1,248,808
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	686,444	686,444	693,308
	500,000	500,000	505,000
910118 - Covid-19 Related reliefs	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910202 - Trade Development and Promotion	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	119,474	119,474	120,668
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>USAID Sources</i>	31,474	31,474	31,788
<i>CIDA Sources</i>	38,000	38,000	38,380
910302 - Surveillance and Management of Diseases and Pests	24,400	24,400	24,644
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	4,400	4,400	4,444
910304 - Agricultural Research and Demonstration Farms	23,169	23,169	23,401
<i>USAID Sources</i>	8,169	8,169	8,251
<i>CIDA Sources</i>	15,000	15,000	15,150
910401 - School Feeding operations	9,702	9,702	9,799
<i>USAID Sources</i>	9,702	9,702	9,799
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

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>
910403 - Development of youth, sports and culture	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	165,000	165,000	166,680
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,944	37,944	38,324
<i>DACF CENTRAL Sources</i>	18,972	18,972	19,162
<i>DACF ASSEMBLY Sources</i>	18,972	18,972	19,162
910502 - Clinical services	68,000	68,000	68,680
<i>DACF ASSEMBLY Sources</i>	68,000	68,000	68,680
910503 - Public Health services	50,000	50,000	50,500
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910601 - Social intervention programmes	217,289	217,289	219,462
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<i>USAID Sources</i>	2,289	2,289	2,312
910602 - Gender empowerment and mainstreaming	77,151	77,151	77,923
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>USAID Sources</i>	42,151	42,151	42,573
910603 - Community mobilization	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910804 - Legislative enactment and oversight	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910806 - Security management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910807 - Support to traditional authorities	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910809 - Citizen participation in local governance	347,722	347,722	351,199
<i>IGF Sources</i>	48,000	48,000	48,480
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	179,722	179,722	181,519
910810 - Plan and budget preparation	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910901 - Environmental sanitation Management	57,568	57,568	58,144
DACF ASSEMBLY Sources	35,000	35,000	35,350
	20,000	20,000	20,200
USAID Sources	2,568	2,568	2,594
910902 - Solid waste management	80,000	80,000	80,800
DACF ASSEMBLY Sources	80,000	80,000	80,800
910903 - Liquid waste management	15,000	15,000	15,150
DACF ASSEMBLY Sources	15,000	15,000	15,150
911001 - Land acquisition and registration	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
911002 - Land use and Spatial planning	105,000	105,000	106,050
DACF ASSEMBLY Sources	105,000	105,000	106,050
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
DACF ASSEMBLY Sources	30,000	30,000	30,300
911302 - Internal audit operations	10,000	10,000	10,100
DACF ASSEMBLY Sources	10,000	10,000	10,100
911303 - Revenue collection and management	165,889	165,889	167,548
IGF Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	65,889	65,889	66,548
911701 - Data and information dissemination	13,500	13,500	13,635
GOG Sources	13,500	13,500	13,635
911801 - Personnel and Staff Management	3,000	3,000	3,030
GOG Sources	3,000	3,000	3,030
911803 - Staff Training and skills development	280,793	280,793	283,601
IGF Sources	10,000	10,000	10,100
DACF MP Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	95,889	95,889	96,848
USAID Sources	42,345	42,345	42,769
CIDA Sources	46,700	46,700	47,167
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	7,465,794	7,465,837	7,540,452

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Sissala West District - Gwollu	7,465,794	7,465,837	7,540,452
70111 Exec. & leg. Organs (cs)	1,196,427	1,196,471	1,208,391
GOG Sources	25,180	25,180	25,432
IGF Sources	223,098	223,142	225,329
DACF MP Sources	120,000	120,000	121,200
DACF ASSEMBLY Sources	645,966	645,966	652,425
	100,000	100,000	101,000
USAID Sources	82,183	82,183	83,005
70112 Financial & fiscal affairs (CS)	426,837	426,837	431,105
GOG Sources	27,000	27,000	27,270
IGF Sources	111,000	111,000	112,110
DACF MP Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	202,978	202,978	205,007
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	155,000	155,000	156,550
DACF ASSEMBLY Sources	155,000	155,000	156,550
70360 Public order and safety n.e.c	80,000	80,000	80,800
DACF ASSEMBLY Sources	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	50,000	50,000	50,500
DACF ASSEMBLY Sources	50,000	50,000	50,500
70421 Agriculture cs	754,771	754,771	762,318
GOG Sources	37,528	37,528	37,903
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	150,000	150,000	151,500
	350,000	350,000	353,500
USAID Sources	39,643	39,643	40,039
CIDA Sources	147,600	147,600	149,076
70451 Road transport	330,000	330,000	333,300
DACF ASSEMBLY Sources	80,000	80,000	80,800
	250,000	250,000	252,500
70473 Tourism	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
70610 Housing development	633,244	633,244	639,577
GOG Sources	17,721	17,721	17,898
IGF Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	565,523	565,523	571,178

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>
70620 Community Development	356,832	356,832	360,400
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>DACF PWD Sources</i>	200,000	200,000	202,000
	30,000	30,000	30,300
<i>USAID Sources</i>	44,440	44,440	44,884
70630 Water supply	180,000	180,000	181,800
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	50,000	50,000	50,500
70721 General Medical services (IS)	1,530,278	1,530,278	1,545,580
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF CENTRAL Sources</i>	18,972	18,972	19,162
<i>DACF MP Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	576,972	576,972	582,742
<i>USAID Sources</i>	94,333	94,333	95,277
<i>DDF Sources</i>	620,000	620,000	626,200
70740 Public health services	195,184	195,184	197,136
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
	20,000	20,000	20,200
<i>USAID Sources</i>	15,184	15,184	15,336
70980 Education n.e.c	1,537,222	1,537,222	1,552,594
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	923,000	923,000	932,230
<i>USAID Sources</i>	24,222	24,222	24,464
<i>DDF Sources</i>	480,000	480,000	484,800
71090 Social protection n.e.c.	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
Grand Total	0	0	0
	7,465,794	7,465,837	7,540,452

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>
Sissala West District - Gwollu	7,465,794	7,465,837	7,540,452
70111 Exec. & leg. Organs (cs)	1,196,427	1,196,471	1,208,391
70112 Financial & fiscal affairs (CS)	426,837	426,837	431,105
70133 Overall planning & statistical services (CS)	155,000	155,000	156,550
70360 Public order and safety n.e.c	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	50,000	50,000	50,500
70421 Agriculture cs	754,771	754,771	762,318
70451 Road transport	330,000	330,000	333,300
70473 Tourism	20,000	20,000	20,200
70610 Housing development	633,244	633,244	639,577
70620 Community Development	356,832	356,832	360,400
70630 Water supply	180,000	180,000	181,800
70721 General Medical services (IS)	1,530,278	1,530,278	1,545,580
70740 Public health services	195,184	195,184	197,136
70980 Education n.e.c	1,537,222	1,537,222	1,552,594
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	7,465,794	7,465,837	7,540,452