



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

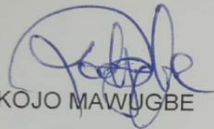
NORTH DAYI DISTRICT ASSEMBLY

RESOLUTION BY THE ASSEMBLY

AT AN ORDINARY MEETING OF THE NORTH DAYI DISTRICT ASSEMBLY HELD ON FRIDAY, 27TH OCTOBER, 2023, THE 2024 COMPOSITE PROGRAMME BASED BUDGET WAS APPROVED.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢3,741,747	GH¢2,661,623	GH¢5,519,886

TOTAL BUDGET GH¢11,923,255.47



KOJO MAWUGBE

(Ag. DISTRICT COORDINATING DIRECTOR)



HON. BERNARD OWUSU

(MEMBER PRESIDING)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The North Dayi North Dayi District is one of the eighteen (18) administrative districts in the Volta region of Ghana, District capital Anfoega. It was carved out of Kpando Municipal Assembly in 2012, established by Legislative Instrument (LI) 2076 of 2012 and inaugurated Thursday, 28th June 2012. The Assembly comprises of Twenty-Three (23) electoral areas, six (6) Area Councils and twenty-three (23) Unit Committees. The Sub-District structures of the Assembly are;

- Anfoega Area Council
- Vakpo Area Council
- Wusuta Area Council
- Tsrukpe/Botoku/Tsorxor Area Council
- Awate Area Council
- Aveme/Tsyome Sabadu Area Council

Location and Size;

The North Dayi District Assembly office is situated at Anfoega in the Volta region of Ghana. It is about 70km from Ho and 250km from Accra. The District lies within Latitude 60 20'N and 70 05'N and Longitude 0o 17'E. It shares boundaries with Kpando Municipal to North, South Dayi District to the South and Afadzato South District to the East. The Volta Lake stretches over 80km of the costal line, demarcates to Western boundary. The District covers a total land area of 462.8square km representing 2.2 percent of the total land in the Volta region. The district has nearly 30 percent of land being submerged by the Volta Lake.

Population Structure

The population of North Dayi was 39,268 (2021 Population and Housing Census) and this is expected to reach 40,210 by 2024, at 2.4 percent growth rate. The population of the district also represents 0.024 percent of the total regional population. The male population stands at 19,075 constituting 49 percent whilst female stands at 20,193 forming the remaining 51 percent of the population. The District is urban

Vision

To be citizen focused, socially integrated and economically inclusive in the provision of development programmes.

Mission

The North Dayi Assembly exists to facilitate improvement in the quality of life of the people within its jurisdiction through equitable provision of services for total development within the context of good governance.

Goals

To improve upon the general living conditions of the citizenry through concerted efforts of all stakeholders to achieve self-reliance, self-sufficiency, peace, accountability, unity of purpose with the creation of enabling environment for the growth of the private sector led economy inclusiveness based on the principle of good governance.

Core Functions

The North Dayi District Assembly derives its core functions from the Local Governance Act, 2016, Act 936 and is outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate Programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the district and national economy.

Coordinate, integrate and harmonize the execution of Programmes and projects under approved development plans for the district, and any other development Programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, North Dayi District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

District Economy

Agriculture

The District economy is mainly dependent on agriculture, mainly subsistent farming. The climatic condition of the District favourably supports the cultivation of variety of crops and livestock production. Agriculture in the District is still depends on unpredictable rainfall pattern

Road Network

The total road network within the District is 195.6km. This is made up of 13.6km Trunk Road, 65.6km bitumen surfaced road and 116.4km un-surfaced Feeder Road which are in a deplorable state

Energy

The total electricity coverage within the District is estimated at 98%, this means that majority of the communities have been connected to the national grid through a lot of interventions such as the rural electrification project. There are other sources of energy such as Liquefied Petroleum Gas (LPG), wood fuel among others in the District

Health

The general health conditions in the district can be said to be improving over the years. The access to health care remains relatively good except for the Volta basin island communities. The district has fifteen (15) health facilities made up of one (1) mission hospital at Anfoega, seven (7) health centres (Aveme Danyigba, Wusuta, Awate, Tsyome Sabadu, Botoku, Tsrukpe, Vakpo) and seven (7) CHPS Zones (Anfoega Bume, Tokorme, Wadamaxe, Beme, Jordan-Nu, Kpebe, Tsorxor).

Education

The District has various educational institutions which cater for different categories of the school going population. These include institutions from Pre-school, Basic school, Senior High school and Vocational School. Below is the summary.

Educational Institutions

SN	Item Description	Public	Private	Total
1	Pre – School	37	5	42
2	Primary	37	5	42
3	Junior High School	25	5	30
4	Senior High/Technical	3	-	3
5	Vocational	1	-	1
	Total	103	15	118

Source: GES – North Dayi

Table 1: Distribution of Schools

Circuit	Pre – School		Primary		JHS		SHS/TECH	
	Public	Private	Public	Private	Public	Private	Public	Private
Anfoega	6	1	6	1	5	1	1	-
Vakpo	8	2	8	2	5	2	2	-
Bume – Awate	5	-	5	-	4	-	-	-
Wusuta	4	1	4	1	3	1	-	-
Botoku	7	-	7	-	4	-	1	-
Aveme	7	1	7	1	4	1	-	-
Sub – Total	37	5	37	5	25	5	4	-
Grand – Total	42		42		30		4	

Source: GES – North Dayi,

Teacher – Pupil Ratio

The teacher-pupil ratio is an indicator used to assess the adequacy of teachers in relation to pupils. The current teacher-pupil ratio in the public schools in the District does not completely differ from the national standard teacher pupil ratios at the primary, JHS and at the SHS levels as shown in Table.

Teacher – Pupil Ratio

Level	National	North Dayi
Kindergarten	1:30	1:25
Primary	1:35	1:23
JHS	1:24	1:12
SHS	1:20	1:13

Source: GES – North Dayi (EMIS),

- **Market Centres**

Markets center plays very important roles in the promotion of economic life of the people in the District. The major market centers are Anfoega and Aveme Danyigba lakeside which is new with great potential of been a very big market. The main commercial towns in the District are Anfoega and Vakpos

Anfoega Market

This is one of the smallest markets but with high potential of revenue generation capacity. Unfortunately, the topography of the area is one of the greatest limitations for expansion. However, the market has been rehabilitated and other facilities like toilet, borehole and lorry station constructed in the market. It has an average attendance of between 250 and 300 on a market day.

Water and Sanitation

Provision of water facilities in the District is by Safe Water Network, GWCL, CWSA. Coverage of portable water in the District stands at 83.39% in 2021 against the projected 2024 population of 40,210 inhabitants which makes it one of the highest in the region and beyond.

Safe Water Network augments the supply of water to five communities within the district (Aveme, Sabadu, Agata, Agatanyigbe and Vakpo).

The District through CWSA has seven (7) small town/pipe systems serving communities like, Anfoega, Vakpo, Wusuta, Tsrukpe etc. with additional four (4) small community pipe schemes to these same communities.

There are a total number of sixteen (23) pipe schemes and five (12) limited mechanized boreholes and 142 boreholes fitted with hand pumps. Other sources of water are mainly from the Lake Volta and River Dayi serving inhabitants without access to safe water coverage.

The Sustainable Development Goal (6) on sanitation is to ensure access to clean water and toilet facilities. The North Dayi District is working to ensure that 75% of households in the District have access to toilet facilities by 2024

Tourism

North Dayi District is endowed with several potential tourist attraction sites which unfortunately have not been developed. These include:

- Beach resorts at Tsorxor, Awate and Aveme
- Crocodile Cave at Awate Todzi
- A 345 Steps linking Anfoega Azigbe and Anfoega Agata and Agatanyigbe
- Estuary at Tsorxor
- Afotrokpeta at Wusuta

Environment

The environment of the North Dayi District is quite green but threatened by several factors including rampant bushfire during the dry season, destruction of the forest resources for fuel wood, other human and biological activities

MINERALS

The district is abounded with deposits of kaolin

Key Issues/Challenges

- Low interest in Agriculture among the youth.
- Low involvement of communities in tourism development.
- Inadequate Social Services (Education, Social Protection, Health, Water and Sanitation).
- Revenue underperformance.
- Low entrepreneurial culture among the youth.
- No ready market for MSSEs.

- inadequate jobs for the youth.
- Inadequate Infrastructure (first and second cycle institutions, market, health and road).

Key Achievements in 2023

Distributed Mono Desks, Dual Desks, Dining Tables and Bench to various schools in the North Dayi District.



Spot Improved Vakpo – Wusuta road after heavy rainstorm.



North Dayi District Assembly - Unity, Stability & Development.

4 – Unit Classroom Block at Wusuta Anyafo



District Magistrate Court at Vakpo



Revenue and Expenditure Performance

The revenue and expenditure performance for internally generated fund for the 2021 to 2023

Revenue

Table 1.1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	72,000.00	10,818.70	25,000.00	10,207.82	20,000.00	4,544.47	3.02
Other Rates	5,000.00	775.00	1,000.00	68.00	3,000.00	1,112.00	0.74
Fees	111,210.40	113,681.00	105,032.00	135,263.95	148,560.00	143,560.00	95.39
Fines	5,300.00	3,422.00	18,899.60	5,370.00	10,000.00	4,415.00	2.93
Licences	55,200.00	21,665.00	26,606.40	26,001.00	105,440.00	40,970.00	27.22
Land	67,940.00	46,530.50	64,940.00	60,363.78	-	-	
Rent	12,000.00	11,070.00	7,000.00	7,060.00	20,000.00	14,680.00	9.75
Investment	1,200.00	508.89	-	129.47	2,000.00	472.58	0.31
Total	329,850.40	208,471.00	248,471.60	244,464.02	300,000.00	150,504.74	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	329,850.40	208,41.09	248,471.60	244,464.02	300,000.00	150,504.74	50.17
Compensation Transfer	1,407,184.39	1,482,497.66	1,575,287.29	2,172,787.29	3,668,702.00	2,139,151.74	58.31
Goods and Services Transfer	73,725.00	41,716.00	122,548.00	28,261.25	56,000	19,771.93	35.31
DACF-MP	400,000.00	294,652.00	531,880.80	460,777.15	400,000	301,475.49	75.37
DACF	4,338,944.00	811,025.43	2,911,294.14	1,743,412.73	2,441,416.69	587,131.35	24.05
DACF-RFG	977,793.00	838,416.00	1,435,607.00	1,134,548.80	1,101,659.00	-	0.00
UNICEF	64,000.00	40,000.00	30,000.00	15,000.00	30,000.00	15,000.00	50.00
GPSNP	100,000.00	14,716.00	10,000.00	-	1,000,000.00	465,736.00	46.57
MAG	96,900.00	52,712.30	24,285.04	24,285.52	32,294.00	32,294.00	100.00
Total	7,788,396.79	3,783,730.45	6,889,373.87	5,823,531.03	9,030,071.69	3,711,065.25	41.10

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,486,00.39	1,521,079.80	1,646,487.00	2,203,288.24	3,746,702.00	2,160,760.76	57.67
Goods and Service	3,450,633.32	1,321,103.12	2,143,141.06	1,750,749.01	2,597,369.69	888,606.84	34.21
Assets	2,851,763.08	751,771.83	3,099,745.52	1,380,831.09	2,686,000.00	279,854.04	10.42
Total	7,788,396.79	3,593,954.75	6,889,373.87	5,334,868.32	9,030,071.69	3,329,221.64	36.87

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

FOCUS AREA	ADOPTED POLICY OBJECTIVES
Education & Training	Enhance equitable access to, and participation in quality education at all levels
Health & Health Service	Ensure Accessible, and quality Universal Health Coverage (UHC) for all
Water & Environmental Sanitation	Enhance access to improved and sustainable environmental sanitation services
Child Protection & Development	Prevent and Protect children from all forms of violence, abuse, neglect and exploitation
Disability-Inclusive Development	Promote equal opportunities for Persons with Disabilities in social and Economic development
Private Sector Development	Support entrepreneurship and Micro, Small and Medium Enterprises development
Agricultural & Rural Development	Promote agriculture as a viable business among the youth
Tourism & Creative Industry Development	Diversify and expand the tourism industry for Economic development
Deforestation, Desertification & Soil Erosion	Combat deforestation, desertification and soil erosion
Transportation: Road, Rail, Air & Water	Improve efficiency and effectiveness of road transport infrastructure and services
Human Settlements Development & Housing	Promote Sustainable Spatially Integrated development of Human settlements
Infrastructure Maintenance	Promote effective Maintenance culture
Local Governance & Decentralization	Deepen political And Administrative decentralization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved local participation in governance	Minutes on No. town hall meetings held	2	2	2	2	2	1	2	2	2	2
Access to health services improved	No. of CHPs compound constructed	5	4	2	1	2	1	1	1	1	1
Livelihood of PWDs improved	Reports on No. of PWDs supported	50	61	50	42	50	40	50	50	50	50

Revenue Mobilization Strategies

The Assembly projected an amount of five Hundred and seventy-four Thousand five hundred forty Ghana Cedis [GHS 574,540.00] to be collected in the 2024 Fiscal Year. The table below denotes the various strategies to be implemented to achieve the set target

SN	Revenue Sources	Key Strategies
1.	Rates	<ul style="list-style-type: none"> • Carry out Public Education and Sensitization in all communities within the district to create awareness. • Carry out Street Naming & Property Addressing systems to improve accessibility of rateable properties in the district. • Collect data and bill all new properties not on current valuation list • Resource area council staff to improve Basic rate collection within their jurisdiction. • Use of Software to enhance efficiency
2.	Lands	<ul style="list-style-type: none"> • Carry out Public Education and Sensitization in all communities within the district to create awareness • Resource the works department to speed up approval of building permits • All buildings in the district without permit will have to be regularised
3.	Licenses	<ul style="list-style-type: none"> • Carry out Public Education and Sensitization in all communities within the district to create awareness • Resource all relevant units within the Assembly to identify new business and improve on collection.
4.	Rent	<ul style="list-style-type: none"> • Timely issuance of Bills to all tenants of all properties of the Assembly as well as demand notices to pay their rents promptly. • Use of standardized Tenancy Agreement as a bidding document for all tenants
5.	Fees	<ul style="list-style-type: none"> • Carry out Public Education and Sensitization in all communities within the district most especially market centre to create awareness • Resource revenue collectors as well as zone them for effective collection of revenue.
6.	Fines	<ul style="list-style-type: none"> • Gazette Bye-Laws to enforce all bye-laws of the Assembly. • Carry out Public Education and Sensitization in all communities within the district to create awareness.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- Mobilize additional financial resources for development
- Improve decentralized planning and budgeting

Budget Programme Description

The Programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the participation of the citizenry in the formulation and implementation of policies, planning, coordination, monitoring, evaluation and mobilisation of additional financial resources for development.

The Programme is being implemented and delivered through the offices of the Central Administration, Statistics, Human Resource, Works, Physical planning and Finance Departments. The various units involved in the delivery of the Programme include; General Administration Unit, Budget Unit, Planning Unit, Environmental Unit, Procurement Unit, , Internal Audit and Records Unit.

The total staff strength of eighty-seven (87) 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 Programme 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 (DACF) and District Assemblies' Common Fund – Responsiveness Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- 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
- To ensure the preparation and approval of development plans and composite budget of the district

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 Central Administration 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.

Under this 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 twenty-three (23) with funding from GoG transfers (DACF, DACF - RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-Programme 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 mobilized internally generated funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings Organized	No. of minutes of Management Meetings Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Office equipment
• Payment of Utilities, Conferences/Seminars etc	Police post
• Maintenance & Repairs, T & T etc	
Procurement of Office Supplies & Consumables	
• Payment of Printed Materials & Stationery	
• General Cleaning Materials etc	
Information, Education & Communication	
• Public Education & Sensitization	
• Town Hall Meetings etc	
Official/National Celebrations	
• Independence Day, World AIDS Day etc	
• comparison of Tender Document, Procurement Plan	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-Programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; Internal Audit Operations; 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 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.

The sub-Programme is manned by eight (14) officers comprising of Accountants, Budget Analyst, Internal Auditors, Revenue Officers, and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Financial Statements Submitted	Annual Financial Statements Submitted by 28 th Feb of the ensuing year	Report submitted	Report submitted	28 th Feb	28 TH Feb	28 TH Feb	28 TH Feb
Monthly Financial Statements Submitted	Monthly Financial Statements Submitted on or before 15 th of the ensuing month	Report submitted	Report submitted	15 TH	15 TH	15 TH	15 ^{tTh}
Revenue Mobilization increased	% Increase in Revenue Mobilized	25%	-	20%	20%	20%	20%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
• Purchase of Value Books, Report Submission etc	
Revenue Collection and Management	
• Payment of Commission for Revenue Agents etc	
Internal Audit Operations	
• Audit Committee Meetings, Report Submission etc	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To ensure staffing gaps are filled with qualified officers
- To ensure staff capacity is built to perform task efficiently and effectively
- To ensure staff welfare

Budget Sub-Programme Description

This sub-programme will access staff gaps and capacity building needs of officers, coordinate the performance appraisal in the entire departments and units, prepare the annual leave roster of North Dayi District Assembly.

The number of staff delivering the sub-Programme is one (1) with funding from GoG transfers (DACF, DACF - RFG etc.) and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-Programme are the officers in the departments and units

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly HR report submitted	No. of HRMIS report	12	8	12	12	12	12
Capacity building of officers	No. of report on capacity building of officers	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	
Seminar workshop and conference	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure the collation of the developmental plan of the sub-structures and various departments
- Composite programme based budget prepared from the developmental plans, implemented and monitored
- To ensure accurate data exist by regular updating

Budget Sub-Programme Description

The sub-Programmes coordinate data collection, 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. Two (2) units and one(1) department ie Planning, Budget Unit and statistical department will be responsible for this sub-Programme.

- 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 Programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate development process 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.

Nine (9) officers will be responsible for delivering the sub-Programme comprising of Senior Budget Analyst, Assistant Budget Analysts, Assistant Budget Officers, Planning Officers and statistical officer. The main funding source of this sub-Programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-Programme are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget and Composite AAP Prepared	Composite Budget based on Composite AAP approved by General Assembly	30 th sept	30 th sept	30 th sept	30 th sept	30 th sept	30 th sept
Social Accountability Meetings Held	No. of Public Accountability Meetings Held	2	2	2	2	2	2
Monitoring & Evaluations carried out	No. of quarterly Monitoring reports submitted	4	1	4	4	4	4
Stakeholder's Consultative Meetings Held	No. of Stakeholder's Consultative Meetings Held	2	1	2	2	2	2
DPCU Meetings Organized	No. of DPCU Meetings Held	4	2	4	4	4	4
Budget Committee Meetings Organized	No. of Budget Committee Meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring & Evaluation of Programmes/Projects	
Plan and budget preparation	
Administrative and technical meetings	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-Programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its 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 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 Area Councils, local communities and the general public.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Meetings Organized	No. of General Assembly Held	4	2	4	4	4	4
	No. of Sub Committee Meetings Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	
• General Assembly, Subcommittees Meetings, etc	

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 Programme 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 Programmes 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 Programme 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 Programme include urban and rural dwellers in the District. Total staff strength of twenty-three (23) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staff 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 Objective

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

Budget Sub- Programme Description

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

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

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational Infrastructure Improved	No. of Classroom Blocks Constructed	4	2	3	3	3	3
Educational Logistics Improved	No. of School Furniture Supplied	400	400	400	450	500	500
DEOC Quarterly Meetings Organized	No. of DEOC quarterly Meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision & Inspection of Education Delivery	Acquisition of Movable and immovable Assets
• Support for training of Circuit Supervisors	• Construction of 1No. 3-Unit classroom Block
Support to Teaching & Learning	• Construction of 1No. 3-Unit classroom Block
• Payment of Tuition fees, Award schemes	• Construction of 1No. 3-Unit classroom Block
Development of Youth, Sport & Culture	
• Support to inter-school sports & Culture	
Maintenance, Refurbishment, Rehabilitation	

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
- Ensure good quality health delivery in the district
- Ensure decrease in maternal mortality delivery

Budget Sub-Programme Description

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

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

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

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

The sub-Programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirteen (13). Funding for the delivery of this sub-Programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-Programme 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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health services delivery improved	No. of Function Health Facilities Constructed	1	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of movable and immovable Asset
• Public Education, Health Suitability expenses	• Construction of 1 No. CHPS Compound
	• Construction of 1 No. CHPS Compound

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 six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-Programme include untimely release of funds and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs supported to engage in Economic Activities	Reports on No. of PWDs Supported	24	30	50	50	50	50
Child Maintenance cases Handled	Reports on No. of issues resolved	27	15	10	10	8	5
LEAP Payments carried out	Reports on No. of beneficiary households	609	609	609	609	609	609
Community Sensitizations on Child Right Promotion & Protection Carried out	Reports on No. of Comm. Sensitized	34	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
• Public Education & Sensitization	
• Support to PWDs, LEP expenses etc	
Community Mobilization	
• Community Entry Expenses, Focus Group Expend	
Child Right Promotion & Protection	
Gender Empowerment & Mainstreaming	
• Public Education to vulnerable groups	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Ensure clean environment in district
- Ensure the refuse disposal sites maintain
- Ensure food and drinks vendors are screen health wise

Budget Sub- Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition Programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirteen (13). Funding for the delivery of this sub-Programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-Programme 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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation Coverage Improved	No. of Communities Declared ODF	0	1	2	3	3	3
Health screen food vendors	No. of food vendors screen	1226	900	1300	1300	1300	1350

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitisation	
Stay animal arrest	
Food vendors health screening	
Monitoring and supervision	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget 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 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 Building Unit, Feeder Roads Unit, and Water and Sanitation Unit, all delivering on the sub-Programme. The sub-Programme 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 North Dayi District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- Ensure the implementation of development control plans
- Ensure building plans are approved by the spatial and technical committees

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 (4) staff. Key challenges encountered in

delivering this sub-Programme include inadequate staffing levels, logistics and officers abuse physically and verbally in the performance of their duty.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Ensure the implementation of development control plans
- Ensure building plans are approved by the spatial and technical committees

Budget Sub- Programme Description

The sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies, Programmes and development / spatial plans that aims to improve the living conditions of rural dwellers

This sub Programme is funded from the Central Government transfers (DACF and GoG) and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District

The sub-Programme is managed by one (1) staff.

Key challenges encountered in delivering this sub-Programme include inadequate staffing levels and logistics.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Spatial and technical committee meeting help	No. of meeting minutes	12	8	12	12	12	12
Building plan approved	Report on No. of plan received and approved	28	15	40	30	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision	Procurement of street naming signages
Street naming and property addressing	

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

Budget Sub-Programme Objective

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

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-Programme 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 North Dayi 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 (4) staff. Key challenges encountered in delivering this sub-Programme include inadequate staffing levels, logistics and officers abuse physically and verbally in the performance of their duty.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project supervision carried out	No. of Projects Supervised	20	10	15	15	15	15
Statutory Meetings Held	No. of minutes on Works Sub Committee Meetings Held	4	3	4	4	4	4
	No. of minutes on Project Site Meetings	8	8	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision	
Administrative and technical meetings	

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
- Encourage the youth to engage agriculture

Budget Programme Description

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

The Programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the Programme. The Programme 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
- Collect and update data on businesses in the district
- Educate businesses on national support programmes

Budget Sub- Programme Description

The Business Advisory Centre 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-Programme 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 staff and office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Advisory and Counselling services to SMEs provided	Reports on No. of SMEs Counselling	4	2	4	4	4	4
SMEs Sub Committee Meetings Held	Minutes on No. of SMEs Sub Committee meetings Held	4	2	4	4	4	4

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	
• Identification of Tourist site	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the North Dayi 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
- Encourage the youth to engage in agriculture

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-Programme 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 fourteen (14) officers with funding from the GoG transfers, other donor supported funds 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farm visits on extension services attended	Reports on No. of Farms Visited	1000	1000	3840	3840	3840	3840
Increase adoption of improved technologies	Reports on No. of Farmer's covered	2600	4740	4740	4740	4740	4740

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
• Payment of Utilities, Maintenance & Repairs	
Procurement of Office Supplies & Consumables	
• Payment of Stationery, Cleaning Materials	
Information, Education and Communication	
• Public Education & Sensitization Expenses	
Official/National Celebrations	
• Farmer's Day Celebration Expenses	
Extension Services	
• Training of farmers expenses	
Agricultural Research & Demonstration Farms	
• Adaptive trial training expenses	
Surveillance & Management of Diseases & Pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staff from NADMO 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 Programme 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.
- Identify disaster prone areas of the district
- Strategize and educate the district on plan

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-Programme 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Victims of Disasters Supported	Reports on No. of Victims Supported	4	2	10	10	10	10
Quarterly Reports Prepared & Submitted	No. of Quarterly Reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
• Disaster Education and Plan preparation	
Support to victims of disasters	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reports on quarterly actives prepared and Submitted	No. of quarterly reports submitted	4	2	4	4	4	4
Increase tree planting district wide	No. of Seedlings produced & Distributed	8465	10,000	15,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	
• Sensitization, tree planting activities expenses	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	1619192	Const. of 1No. 2-unit semi-detached bungalow Anfoega(Lot4)	Perfect nana engineering consult LTD.	90	280,895.10	185,107.72	95,787.38	95,787.38			
2	0511014	Const. of 1No. CHPs compound wadamaxe	Bigplus Ghana LTD.		251,601.60	168,882.72	82,718.88	82,718.88			
3	0220718	Const. of 1No. 3-unit CRB at Aveme Danyigba JHS	Crown of victory co. LTD	98	221,530.99	56,265.90	165,245.09	165,245.09			
4	0511015	Const. of 1No. CHPs compound at Tsrukpe tota.	Viam enterprise	50	288,550.90	75,911.00	212,639.90	212,639.90			
5	0220719	Const. of 1No. 3-unit CRB at with Anci. Fcty at wusuta	Xpert construction	65	257,377.95	210,584.44	46,793.51	46,793.51			

Table 40: Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of District Police post		DACF	150,000.00	Full feasibility studies
2	Construction of CHPS compound		DACF	200,000.00	Full feasibility studies
3	Construction of market at Aveme Danyigba		DPAT	500,000.00	Full feasibility studies
4	Procurement of streetlights		DACF	200,000.00	Full Feasibility studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,741,747		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,136,300		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	23,500		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	178,000		
310104 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	59,000		
340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,923,255	104,623		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	302,500		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	1,117,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,654,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	1,861,000		
560302 16.9 prvd legal identity for all, including bth registration	0	7,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	275,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	426,500		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	48,000		
650301 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	979,086		
Grand Total ¢	11,923,255	11,923,255	0	0.00

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

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
144 02 00 001 22				
Finance, ,	11,923,255.47	0.00	0.00	0.00
Objective 340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0005 Revenue Estimation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	11,318,515.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,622,629.47	0.00	0.00	0.00
1331002 DACF - Assembly	3,455,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,030,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,717,386.00	0.00	0.00	0.00
Property income [GFS]	272,805.00	0.00	0.00	0.00
1412015 Royalties	20,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	3,000.00	0.00	0.00	0.00
1413001 Property Rate	210,000.00	0.00	0.00	0.00
1413002 Basic Rate	12,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,200.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	17,105.00	0.00	0.00	0.00
Sales of goods and services	281,935.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422008 Business Centers	200.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisans	700.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,200.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	400.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	300.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	200.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422051	Millers	700.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,200.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	250.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	400.00	0.00	0.00	0.00
1422128	Telecommunication Companies	22,000.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	300.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	37,500.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	200.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	200.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	400.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	400.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	600.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	3,000.00	0.00	0.00	0.00
1422177	Building Material Dealers ? Retail Licence	600.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	200.00	0.00	0.00	0.00
1422179	Carpentary and Joinry Service Licence	300.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	500.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	3,800.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	2,150.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	200.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	700.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	200.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,500.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	800.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	200.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422273	Boutiques	790.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	400.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	200.00	0.00	0.00	0.00
1422285	Metal Fabricators	600.00	0.00	0.00	0.00
1422288	Waste Management Companies	5,000.00	0.00	0.00	0.00
1422293	Machine Sharpening Operators	100.00	0.00	0.00	0.00
1423001	Markets Tolls	22,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	35,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	50,745.00	0.00	0.00	0.00
Fines, penalties, and forfeits		19,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	17,500.00	0.00	0.00	0.00
1430024	Building Offences	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		1,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Grand Total		11,923,255.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	11,923,255	11,960,673	12,042,488
Management and Administration	0	0	0	3,406,847	3,425,195	3,440,916
	0	0	0	1,731,107	1,748,263	1,748,418
	0	0	0	420,740	421,931	424,947
	0	0	0	20,000	20,000	20,200
	0	0	0	1,045,000	1,045,000	1,055,450
	0	0	0	40,000	40,000	40,400
	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	5,221,606	5,231,992	5,273,822
	0	0	0	1,058,606	1,068,992	1,069,192
	0	0	0	61,000	61,000	61,610
	0	0	0	220,000	220,000	222,200
	0	0	0	985,000	985,000	994,850
	0	0	0	300,000	300,000	303,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,570,000	1,570,000	1,585,700
	0	0	0	997,000	997,000	1,006,970
Infrastructure Delivery and Management	0	0	0	1,497,530	1,500,552	1,512,505
	0	0	0	335,230	338,252	338,582
	0	0	0	67,800	67,800	68,478
	0	0	0	100,000	100,000	101,000
	0	0	0	704,500	704,500	711,545
	0	0	0	260,000	260,000	262,600
	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	1,733,273	1,738,935	1,750,606
	0	0	0	591,187	596,849	597,099
	0	0	0	16,000	16,000	16,160
	0	0	0	60,000	60,000	60,600
	0	0	0	365,500	365,500	369,155
	0	0	0	130,000	130,000	131,300
	0	0	0	570,586	570,586	576,292
Environmental and Sanitation Management	0	0	0	64,000	64,000	64,640
	0	0	0	9,000	9,000	9,090
	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	11,923,255	11,960,673	12,042,488

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Dayi - Anfoega	0	0	0	11,923,255	11,960,673	12,042,488
Management and Administration	0	0	0	3,406,847	3,425,195	3,440,916
SP1.1: General Administration	0	0	0	2,400,880	2,412,269	2,424,889
21 Compensation of employees [GFS]	0	0	0	1,138,880	1,150,269	1,150,269
211 Wages and salaries [GFS]	0	0	0	1,133,920	1,145,259	1,145,259
21110 Established Position	0	0	0	1,070,763	1,081,471	1,081,471
21111 Wages and salaries in cash [GFS]	0	0	0	38,157	38,539	38,539
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	4,960	5,010	5,010
21210 Actual social contributions [GFS]	0	0	0	4,960	5,010	5,010
22 Use of goods and services	0	0	0	823,000	823,000	831,230
221 Use of goods and services	0	0	0	823,000	823,000	831,230
22101 Materials - Office Supplies	0	0	0	158,000	158,000	159,580
22102 Utilities	0	0	0	77,500	77,500	78,275
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	156,000	156,000	157,560
22106 Repairs - Maintenance	0	0	0	179,000	179,000	180,790
22107 Training - Seminars - Conferences	0	0	0	221,500	221,500	223,715
22109 Special Services	0	0	0	14,000	14,000	14,140
22113	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	51,000	51,000	51,510
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510
31 Non Financial Assets	0	0	0	388,000	388,000	391,880
311 Fixed assets	0	0	0	388,000	388,000	391,880
31111 Dwellings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	98,000	98,000	98,980
SP1.2: Finance and Revenue Mobilization	0	0	0	175,180	175,886	176,932
21 Compensation of employees [GFS]	0	0	0	70,558	71,263	71,263
211 Wages and salaries [GFS]	0	0	0	70,558	71,263	71,263
21110 Established Position	0	0	0	70,558	71,263	71,263
22 Use of goods and services	0	0	0	99,623	99,623	100,619
221 Use of goods and services	0	0	0	99,623	99,623	100,619
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22108 Consulting Services	0	0	0	24,623	24,623	24,869
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	558,266	563,074	563,849

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	480,766	485,574	485,574
211 Wages and salaries [GFS]	0	0	0	480,766	485,574	485,574
21110 Established Position	0	0	0	480,766	485,574	485,574
22 Use of goods and services	0	0	0	67,500	67,500	68,175
221 Use of goods and services	0	0	0	67,500	67,500	68,175
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP1.4: Legislative Oversight	0	0	0	131,000	131,510	132,310
21 Compensation of employees [GFS]	0	0	0	51,000	51,510	51,510
212 Social contributions [GFS]	0	0	0	51,000	51,510	51,510
21210 Actual social contributions [GFS]	0	0	0	51,000	51,510	51,510
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	25,000	25,000	25,250
SP1.5: Human Resource Management	0	0	0	141,520	142,456	142,936
21 Compensation of employees [GFS]	0	0	0	93,520	94,456	94,456
211 Wages and salaries [GFS]	0	0	0	93,520	94,456	94,456
21110 Established Position	0	0	0	93,520	94,456	94,456
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	5,221,606	5,231,992	5,273,822
SP2.1 Education, youth & Sports Services	0	0	0	1,654,000	1,654,000	1,670,540

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	94,000	94,000	94,940
282 Miscellaneous other expense	0	0	0	94,000	94,000	94,940
28210 General Expenses	0	0	0	94,000	94,000	94,940
31 Non Financial Assets	0	0	0	1,487,000	1,487,000	1,501,870
311 Fixed assets	0	0	0	1,487,000	1,487,000	1,501,870
31111 Dwellings	0	0	0	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	570,000	570,000	575,700
31113 Other structures	0	0	0	217,000	217,000	219,170
SP2.2 Public Health Services and Management	0	0	0	1,861,000	1,861,000	1,879,610
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,835,000	1,835,000	1,853,350
311 Fixed assets	0	0	0	1,835,000	1,835,000	1,853,350
31112 Nonresidential buildings	0	0	0	1,830,000	1,830,000	1,848,300
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP2.3 Social Welfare and Community Development	0	0	0	679,538	682,473	686,333
21 Compensation of employees [GFS]	0	0	0	293,538	296,473	296,473
211 Wages and salaries [GFS]	0	0	0	293,538	296,473	296,473
21110 Established Position	0	0	0	293,538	296,473	296,473
22 Use of goods and services	0	0	0	336,000	336,000	339,360
221 Use of goods and services	0	0	0	336,000	336,000	339,360
22101 Materials - Office Supplies	0	0	0	257,000	257,000	259,570
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
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
SP2.4 Birth and Death Registration Services	0	0	0	91,661	92,508	92,578
21 Compensation of employees [GFS]	0	0	0	84,661	85,508	85,508
211 Wages and salaries [GFS]	0	0	0	84,661	85,508	85,508
21110 Established Position	0	0	0	84,661	85,508	85,508

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	935,407	942,011	944,761
21 Compensation of employees [GFS]	0	0	0	660,407	667,011	667,011
211 Wages and salaries [GFS]	0	0	0	660,407	667,011	667,011
21110 Established Position	0	0	0	660,407	667,011	667,011
22 Use of goods and services	0	0	0	274,000	274,000	276,740
221 Use of goods and services	0	0	0	274,000	274,000	276,740
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	217,000	217,000	219,170
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
Infrastructure Delivery and Management	0	0	0	1,497,530	1,500,552	1,512,505
SP3.1 Physical and Spatial Planning Development	0	0	0	105,327	105,790	106,380
21 Compensation of employees [GFS]	0	0	0	46,327	46,790	46,790
211 Wages and salaries [GFS]	0	0	0	46,327	46,790	46,790
21110 Established Position	0	0	0	46,327	46,790	46,790
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,392,203	1,394,762	1,406,125
21 Compensation of employees [GFS]	0	0	0	255,903	258,462	258,462
211 Wages and salaries [GFS]	0	0	0	255,903	258,462	258,462
21110 Established Position	0	0	0	255,903	258,462	258,462

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,069,300	1,069,300	1,079,993
311 Fixed assets	0	0	0	1,069,300	1,069,300	1,079,993
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	564,800	564,800	570,448
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	349,500	349,500	352,995
Economic Development	0	0	0	1,733,273	1,738,935	1,750,606
SP4.1 Trade, Tourism and Industrial Development	0	0	0	989,086	989,086	998,977
22 Use of goods and services	0	0	0	418,500	418,500	422,685
221 Use of goods and services	0	0	0	418,500	418,500	422,685
22101 Materials - Office Supplies	0	0	0	365,000	365,000	368,650
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	43,500	43,500	43,935
22109 Special Services	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	570,586	570,586	576,292
311 Fixed assets	0	0	0	570,586	570,586	576,292
31111 Dwellings	0	0	0	220,586	220,586	222,792
31113 Other structures	0	0	0	350,000	350,000	353,500
SP4.2 Agricultural Services and Management	0	0	0	744,187	749,849	751,629
21 Compensation of employees [GFS]	0	0	0	566,187	571,849	571,849
211 Wages and salaries [GFS]	0	0	0	566,187	571,849	571,849
21110 Established Position	0	0	0	566,187	571,849	571,849
22 Use of goods and services	0	0	0	173,000	173,000	174,730
221 Use of goods and services	0	0	0	173,000	173,000	174,730
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	64,000	64,000	64,640
SP5.1 Disaster Prevention and Management	0	0	0	40,500	40,500	40,905

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	40,500	40,500	40,905
221 Use of goods and services	0	0	0	40,500	40,500	40,905
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
SP5.2 Natural Resource Conservation and Management	0	0	0	23,500	23,500	23,735
22 Use of goods and services	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,923,255	11,960,673	12,042,488

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex	ABFA	Others	Goods Service		Capex	Tot External
North Dayl - Antfoega	3,622,629	1,821,000	1,827,500	7,271,129	119,117	340,623	114,800	574,540	0	0	0	350,000	3,427,586	3,777,586	11,923,255
Management and Administration	1,715,607	737,500	343,000	2,796,107	119,117	241,623	60,000	420,740	0	0	0	190,000	0	190,000	3,406,847
Central Administration	1,504,415	652,000	333,000	2,489,415	119,117	166,000	60,000	345,117	0	0	0	190,000	0	190,000	3,024,532
Administration (Assembly Office)	1,504,415	640,000	285,000	2,429,415	119,117	154,000	0	273,117	0	0	0	190,000	0	190,000	2,892,532
Sub-Structures Administration	0	12,000	48,000	60,000	0	12,000	60,000	72,000	0	0	0	0	0	0	132,000
Finance	70,558	30,000	5,000	105,558	0	69,623	0	69,623	0	0	0	0	0	0	175,180
	70,558	30,000	5,000	105,558	0	69,623	0	69,623	0	0	0	0	0	0	175,180
Human Resource	93,520	38,000	5,000	136,520	0	5,000	0	5,000	0	0	0	0	0	0	141,520
Human Resource	93,520	38,000	5,000	136,520	0	5,000	0	5,000	0	0	0	0	0	0	141,520
Statistics	47,114	17,500	0	64,614	0	1,000	0	1,000	0	0	0	0	0	0	65,614
Statistics	47,114	17,500	0	64,614	0	1,000	0	1,000	0	0	0	0	0	0	65,614
Social Services Delivery	1,038,606	470,000	755,000	2,263,606	0	61,000	0	61,000	0	0	0	30,000	2,567,000	2,597,000	5,221,606
Education, Youth and Sports	0	160,000	420,000	580,000	0	7,000	0	7,000	0	0	0	0	1,067,000	1,067,000	1,654,000
Education	0	160,000	420,000	580,000	0	7,000	0	7,000	0	0	0	0	1,067,000	1,067,000	1,654,000
Health	660,407	260,000	335,000	1,255,407	0	41,000	0	41,000	0	0	0	0	1,500,000	1,500,000	2,796,407
Office of District Medical Officer of Health	0	23,000	335,000	358,000	0	3,000	0	3,000	0	0	0	0	1,500,000	1,500,000	1,861,000
Environmental Health Unit	660,407	237,000	0	897,407	0	38,000	0	38,000	0	0	0	0	0	0	935,407
Social Welfare & Community Development	293,538	45,000	0	338,538	0	11,000	0	11,000	0	0	0	30,000	0	30,000	679,538
Office of Departmental Head	293,538	45,000	0	338,538	0	11,000	0	11,000	0	0	0	30,000	0	30,000	679,538
Birth and Death	84,661	5,000	0	89,661	0	2,000	0	2,000	0	0	0	0	0	0	91,661
Birth and Death	84,661	5,000	0	89,661	0	2,000	0	2,000	0	0	0	0	0	0	91,661
Infrastructure Delivery and Management	302,230	108,000	729,500	1,139,730	0	13,000	54,800	67,800	0	0	0	0	290,000	290,000	1,497,530
Physical Planning	46,327	50,000	5,000	101,327	0	4,000	0	4,000	0	0	0	0	0	0	105,327
Office of Departmental Head	46,327	50,000	5,000	101,327	0	4,000	0	4,000	0	0	0	0	0	0	105,327
Works	255,903	58,000	724,500	1,038,403	0	9,000	54,800	63,800	0	0	0	0	290,000	290,000	1,392,203
Office of Departmental Head	255,903	58,000	724,500	1,038,403	0	9,000	54,800	63,800	0	0	0	0	290,000	290,000	1,392,203
Economic Development	566,187	450,500	0	1,016,687	0	16,000	0	16,000	0	0	0	130,000	570,586	700,586	1,733,273

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,504,415
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0410001	North Dayi District - Anfoega				
Compensation of employees [GFS]						1,504,415
Objective	000000	Compensation of Employees				1,504,415
Program	91001	Management and Administration				1,504,415
Sub-Program	91001001	SP1.1: General Administration				1,070,763
Operation	000000		0.0	0.0	0.0	1,070,763
Wages and salaries [GFS]						1,070,763
	2111001	Established Post				1,070,763
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				433,652
Operation	000000		0.0	0.0	0.0	433,652
Wages and salaries [GFS]						433,652
	2111001	Established Post				433,652

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				273,117
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0410001	North Dayi District - Anfoega					

Compensation of employees [GFS] 119,117

Objective	000000	Compensation of Employees					119,117
Program	91001	Management and Administration					119,117
Sub-Program	91001001	SP1.1: General Administration					68,117
Operation	000000		0.0	0.0	0.0		68,117

Wages and salaries [GFS]							63,157
2111102	Monthly paid and casual labour						38,157
2111243	Transfer Grants						25,000
Social contributions [GFS]							4,960
2121001	13 Percent SSF Contribution						4,960
Sub-Program	91001004	SP1.4: Legislative Oversight					51,000
Operation	000000		0.0	0.0	0.0		51,000

Social contributions [GFS]							51,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						51,000

Use of goods and services 143,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001001	SP1.1: General Administration					3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210509	Other Travel and Transportation						3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					9,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
2210503	Fuel and Lubricants - Official Vehicles						2,000
2210509	Other Travel and Transportation						2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210509	Other Travel and Transportation						3,000
2210711	Public Education and Sensitization						2,000

Objective	460105	16.6 dev eff, accountable & transparent insts at all levs					131,000
Program	91001	Management and Administration					131,000
Sub-Program	91001001	SP1.1: General Administration					121,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		92,000

Use of goods and services							92,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210101	Printed Material and Stationery				10,000
	2210201	Electricity charges				15,000
	2210202	Water				10,000
	2210203	Telecommunications				2,000
	2210204	Postal Charges				500
	2210207	Fire Fighting Accessories				5,000
	2210301	Cleaning Materials				10,000
	2210513	Local Hotel Accommodation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				35,500
	2211304	Insurance of Vehicles				2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210902	Official Celebrations				3,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210708	Refreshments				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210108	Construction Material				2,000
	2210610	Maintenance of Drains				2,000
	2210611	Maintenance of Markets				1,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses				1,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210509	Other Travel and Transportation				1,000
	2210708	Refreshments				1,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210509	Other Travel and Transportation				5,000
	2210708	Refreshments				5,000
Other expense						11,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				11,000
Program	91001	Management and Administration				11,000
Sub-Program	91001001	SP1.1: General Administration				11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	2821008	Awards and Rewards				3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821009 Donations						3,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,000

Miscellaneous other expense						5,000
2821007 Court Expenses						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi District - Anfoega				

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

Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210108 Construction Material						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			905,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						575,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210708 Refreshments						10,000
2210711 Public Education and Sensitization						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				485,000
Program	91001	Management and Administration				485,000
Sub-Program	91001001	SP1.1: General Administration				415,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	155,000
Use of goods and services						155,000
2210201 Electricity charges						30,000
2210202 Water						15,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210509 Other Travel and Transportation						25,000
2210513 Local Hotel Accommodation						10,000
2210708 Refreshments						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2211304 Insurance of Vehicles						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210101 Printed Material and Stationery						50,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210902 Official Celebrations						5,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000
Use of goods and services						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210509 Other Travel and Transportation					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		65,000
		Use of goods and services					65,000
		2210108 Construction Material					20,000
		2210502 Maintenance and Repairs - Official Vehicles					20,000
		2210604 Maintenance of Furniture and Fixtures					10,000
		2210606 Maintenance of General Equipment					15,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		2210509 Other Travel and Transportation					5,000
		2210708 Refreshments					5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210505 Running Cost - Official Vehicles					5,000
		2210708 Refreshments					15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
		2210708 Refreshments					15,000
		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
		2210114 Rations					30,000
		2210503 Fuel and Lubricants - Official Vehicles					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
		2210509 Other Travel and Transportation					15,000
		2210708 Refreshments					30,000
		2210905 Assembly Members Sitings All					25,000
		Other expense					45,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
		2821010 Contributions					5,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
		2821009 Donations					10,000
		2821010 Contributions					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

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Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Non Financial Assets						285,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
		Fixed assets				5,000
	3112208	Computers and Accessories				5,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				280,000
Program	91001	Management and Administration				280,000
Sub-Program	91001001	SP1.1: General Administration				280,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	3112208	Computers and Accessories				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	230,000
		Fixed assets				230,000
	3111153	WIP - Bungalows/Flat				150,000
	3113108	Furniture and Fittings				80,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				40,000
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						40,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210509	Other Travel and Transportation				30,000
	2210708	Refreshments				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0410001	North Dayi District - Anfoega						
Use of goods and services							150,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						150,000
Program	91001	Management and Administration						150,000
Sub-Program	91001001	SP1.1: General Administration						150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210601 Roads, Driveways and Grounds							150,000	
Total Cost Centre							2,892,532	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	62,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440102001	North Dayi - Anfoega_Central Administration_Sub-Structures Administration_Anfoega Area Council_Volta						
Location Code	0410001	North Dayi District - Anfoega						
Use of goods and services							2,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001001	SP1.1: General Administration						2,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210708 Refreshments							1,000	
2210904 Substructure Allowances							1,000	
Non Financial Assets							60,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001001	SP1.1: General Administration						60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3111354 WIP - Markets							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440102001	North Dayi - Anfoega_Central Administration_Sub-Structures Administration_Anfoega Area Council_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210101 Printed Material and Stationery						1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Non Financial Assets						8,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
Fixed assets						8,000
3112208 Computers and Accessories						5,000
3113108 Furniture and Fittings						3,000
Total Cost Centre						72,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102002	North Dayi - Anfoega Central Administration Sub-Structures Administration Aveme/Tsyome Sabadu Area Council Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							1,000
2210904 Substructure Allowances							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102002	North Dayi - Anfoega Central Administration Sub-Structures Administration Aveme/Tsyome Sabadu Area Council Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
							Non Financial Assets
							8,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000
Fixed assets							8,000
3112208 Computers and Accessories							5,000
3113108 Furniture and Fittings							3,000
Total Cost Centre							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102003	North Dayi - Anfoega_Central Administration_Sub-Structures Administration_Awate Area Council_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							1,000
2210904 Substructure Allowances							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102003	North Dayi - Anfoega_Central Administration_Sub-Structures Administration_Awate Area Council_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Non Financial Assets							8,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000
Fixed assets							8,000
3112208 Computers and Accessories							5,000
3113108 Furniture and Fittings							3,000
Total Cost Centre							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102004	North Dayi - Anfoega Central Administration Sub-Structures Administration Tsrukpe/Botoku/Tsorxor Area Council Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							1,000
2210904 Substructure Allowances							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102004	North Dayi - Anfoega Central Administration Sub-Structures Administration Tsrukpe/Botoku/Tsorxor Area Council Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
							Non Financial Assets
							8,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000
Fixed assets							8,000
3112208 Computers and Accessories							5,000
3113108 Furniture and Fittings							3,000
Total Cost Centre							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102005	North Dayi - Anfoega_Central Administration_Sub-Structures Administration_Vakpo Area Council_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							1,000
2210904 Substructure Allowances							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102005	North Dayi - Anfoega_Central Administration_Sub-Structures Administration_Vakpo Area Council_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Non Financial Assets							8,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000
Fixed assets							8,000
3112208 Computers and Accessories							5,000
3113108 Furniture and Fittings							3,000
Total Cost Centre							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102006	North Dayi - Anfoega_Central Administration_Sub-Structures Administration_Wusuta Area Council_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							1,000
2210904 Substructure Allowances							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102006	North Dayi - Anfoega_Central Administration_Sub-Structures Administration_Wusuta Area Council_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Non Financial Assets							8,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000
Fixed assets							8,000
3112208 Computers and Accessories							5,000
3113108 Furniture and Fittings							3,000
Total Cost Centre							12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	70,558
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta		
Location Code	0410001	North Dayi District - Anfoega		

				Compensation of employees [GFS]	70,558
Objective	000000	Compensation of Employees			70,558
Program	91001	Management and Administration			70,558
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			70,558
Operation	000000		0.0 0.0 0.0		70,558

Wages and salaries [GFS]				70,558
2111001 Established Post				70,558

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	69,623
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta		
Location Code	0410001	North Dayi District - Anfoega		

				Use of goods and services	69,623
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			69,623
Program	91001	Management and Administration			69,623
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			69,623
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210122 Value Books				8,000
2210509 Other Travel and Transportation				12,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		7,000
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Use of goods and services				7,000
2210509 Other Travel and Transportation				7,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		37,623
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Use of goods and services				37,623
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				3,000
2210511 Local travel cost				3,000
2210708 Refreshments				2,000
2210806 Local Consultants Commission (Individuals)				24,623

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					35,000	
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta						
Location Code	0410001	North Dayi District - Anfoega						
Use of goods and services							30,000	
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
Non Financial Assets							5,000	
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	5,000
Fixed assets							5,000	
3112208 Computers and Accessories							5,000	
Total Cost Centre							175,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education_				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000
Other expense						2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				220,000
Function Code	70980	Education n.e.c					
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education_					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							5,000
2210708 Refreshments							15,000
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111256 WIP - School Buildings							150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				360,000
Function Code	70980	Education n.e.c					
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education_					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							48,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					48,000
Program	91006	Social Services Delivery					48,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					48,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210902 Official Celebrations							25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210117 Teaching and Learning Materials							20,000
Other expense							42,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					42,000
Program	91006	Social Services Delivery					42,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					42,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000	
Miscellaneous other expense							2,000
2821010 Contributions							2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							270,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					270,000
Program	91006	Social Services Delivery					270,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000	
Fixed assets							270,000
3111256 WIP - School Buildings							270,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<i>Total By Fund Source</i>	70,000
Function Code	70980	Education n.e.c		
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education_		
Location Code	0410001	North Dayi District - Anfoega		

				Non Financial Assets	70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3111353 WIP - Toilets					70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	997,000
Function Code	70980	Education n.e.c		
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education_		
Location Code	0410001	North Dayi District - Anfoega		

				Non Financial Assets	997,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			997,000	
Program	91006	Social Services Delivery			997,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			997,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	997,000
Fixed assets					997,000	
3111153 WIP - Bungalows/Flat					700,000	
3111256 WIP - School Buildings					150,000	
3111353 WIP - Toilets					147,000	
				Total Cost Centre	1,654,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	70721	General Medical services (IS)				
Organisation	1440401001	North Dayi - Anfoega_Health_Office of District Medical Officer of Health_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						3,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				358,000
Function Code	70721	General Medical services (IS)					
Organisation	1440401001	North Dayi - Anfoega_Health_Office of District Medical Officer of Health_Volta					
Location Code	0410001	North Dayi District - Anfoega					

Use of goods and services							21,000
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					21,000
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Program	91006	Social Services Delivery					21,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					21,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210709 Seminars/Conferences/Workshops - Domestic							5,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,000
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Use of goods and services							13,000
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2210509 Other Travel and Transportation							5,000
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2210708 Refreshments							3,000
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2210709 Seminars/Conferences/Workshops - Domestic							5,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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2210503 Fuel and Lubricants - Official Vehicles							3,000
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Other expense							2,000
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					2,000
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Program	91006	Social Services Delivery					2,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000
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Miscellaneous other expense							2,000
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2821010 Contributions							2,000
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Non Financial Assets							335,000
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					335,000
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Program	91006	Social Services Delivery					335,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					335,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
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Fixed assets							5,000
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3112208 Computers and Accessories							5,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
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Fixed assets							200,000
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3111253 WIP - Health Centres							200,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
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Fixed assets							130,000
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3111253 WIP - Health Centres							130,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13029						<i>Total By Fund Source</i>	1,500,000
Function Code	70721	General Medical services (IS)						
Organisation	1440401001	North Dayi - Anfoega_Health_Office of District Medical Officer of Health_Volta						
Location Code	0410001	North Dayi District - Anfoega						
Non Financial Assets							1,500,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						1,500,000
Program	91006	Social Services Delivery						1,500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						1,500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,500,000
Fixed assets							1,500,000	
3111253 WIP - Health Centres							1,500,000	
Total Cost Centre							1,861,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				660,407
Function Code	70740	Public health services					
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta					
Location Code	0410001	North Dayi District - Anfoega					
Compensation of employees [GFS]							660,407
Objective	000000	Compensation of Employees					660,407
Program	91006	Social Services Delivery					660,407
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					660,407
Operation	000000		0.0	0.0	0.0	660,407	
Wages and salaries [GFS]							660,407
2111001 Established Post							660,407
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				38,000
Function Code	70740	Public health services					
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							37,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					37,000
Program	91006	Social Services Delivery					37,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,000	
Use of goods and services							31,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210801 Local Consultants Fees (Companies)							28,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							1,000
2210711 Public Education and Sensitization							2,000
Other expense							1,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	1,000	
Miscellaneous other expense							1,000
2821017 Refuse Lifting Expenses							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			237,000
Function Code	70740	Public health services				
Organisation	1440402001	North Dayi - Anfoega_Health_Environmental Health Unit_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						237,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				237,000
Program	91006	Social Services Delivery				237,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				237,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210205 Sanitation Charges						100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	117,000
Use of goods and services						117,000
2210205 Sanitation Charges						117,000
Total Cost Centre						935,407

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				591,187
Function Code	70421	Agriculture cs					
Organisation	144060001	North Dayi - Anfoega Agriculture Volta					
Location Code	0410001	North Dayi District - Anfoega					
Compensation of employees [GFS]							566,187
Objective	000000	Compensation of Employees					566,187
Program	91008	Economic Development					566,187
Sub-Program	91008002	SP4.2 Agricultural Services and Management					566,187
Operation	000000		0.0	0.0	0.0	566,187	
Wages and salaries [GFS]							566,187
2111001 Established Post							566,187
Use of goods and services							25,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							2,000
2210711 Public Education and Sensitization							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							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,000
Function Code	70421	Agriculture cs				
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						12,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	2210201	Electricity charges				5,000
	2210509	Other Travel and Transportation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210711	Public Education and Sensitization				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			141,000
Function Code	70421	Agriculture cs				
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						136,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				136,000
Program	91008	Economic Development				136,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				136,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210902 Official Celebrations						85,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						7,000
2210711 Public Education and Sensitization						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210120 Purchase of Petty Tools/Implements						24,000
Other expense						5,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Total Cost Centre						744,187

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	61,327	
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi District - Anfoega		

			Compensation of employees [GFS]		46,327
Objective	000000	Compensation of Employees			46,327
Program	91007	Infrastructure Delivery and Management			46,327
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			46,327
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		46,327
2111001	Established Post	46,327

			Use of goods and services		15,000
Objective	310104	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		8,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210509	Other Travel and Transportation	6,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
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Use of goods and services		7,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	4,000	
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi District - Anfoega		

			Use of goods and services		4,000
Objective	310104	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars			4,000
Program	91007	Infrastructure Delivery and Management			4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		4,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							12,000
Objective	310104	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210120 Purchase of Petty Tools/Implements							5,000
Other expense							23,000
Objective	310104	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					23,000
Program	91007	Infrastructure Delivery and Management					23,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					23,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Non Financial Assets							5,000
Objective	310104	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Fixed assets							5,000
3112208 Computers and Accessories							5,000
Total Cost Centre							105,327

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				313,538
Function Code	70620	Community Development					
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Compensation of employees [GFS]							293,538
Objective	000000	Compensation of Employees					293,538
Program	91006	Social Services Delivery					293,538
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					293,538
Operation	000000		0.0	0.0	0.0	293,538	
Wages and salaries [GFS]							293,538
2111001 Established Post							293,538
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
Function Code	70620	Community Development				
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						11,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				11,000
Program	91006	Social Services Delivery				11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70620	Community Development				
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source
Function Code	70620	Community Development						300,000
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head	Volta					
Location Code	0410001	North Dayi District - Anfoega						

Use of goods and services								250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						250,000
Program	91006	Social Services Delivery						250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						250,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	250,000

Use of goods and services								250,000
2210120 Purchase of Petty Tools/Implements								250,000

Other expense								50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000

Miscellaneous other expense								5,000
2821010 Contributions								5,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	45,000

Miscellaneous other expense								45,000
2821010 Contributions								30,000
2821019 Scholarship and Bursaries								15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13024							Total By Fund Source
Function Code	70620	Community Development						30,000
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head	Volta					
Location Code	0410001	North Dayi District - Anfoega						

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
2210509 Other Travel and Transportation								20,000
2210711 Public Education and Sensitization								10,000

Total Cost Centre **679,538**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,500
Function Code	70560	Environmental protection n.e.c					
Organisation	1440900001	North Dayi - Anfoega_Natural Resource Conservation_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							3,500
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					3,500
Program	91009	Environmental and Sanitation Management					3,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					3,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1440900001	North Dayi - Anfoega_Natural Resource Conservation_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							10,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210406 Rental of Vehicles							5,000
2210708 Refreshments							5,000
Other expense							10,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Total Cost Centre							23,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			273,903
Function Code	70610	Housing development				
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Compensation of employees [GFS]						255,903
Objective	000000	Compensation of Employees				255,903
Program	91007	Infrastructure Delivery and Management				255,903
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				255,903
Operation	000000		0.0	0.0	0.0	255,903
Wages and salaries [GFS]						255,903
2111001 Established Post						255,903
Use of goods and services						18,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	63,800	
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi District - Anfoega		

			Use of goods and services		9,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			9,000
Program	91007	Infrastructure Delivery and Management			9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					7,000
2210503 Fuel and Lubricants - Official Vehicles					3,000
2210711 Public Education and Sensitization					4,000

			Non Financial Assets		54,800
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			54,800
Program	91007	Infrastructure Delivery and Management			54,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			54,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					54,800
3111360 WIP-Feeder Roads					54,800

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	100,000	
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi District - Anfoega		

			Non Financial Assets		100,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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
Fixed assets					100,000
3113162 WIP - Water Systems					100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				664,500
Function Code	70610	Housing development					
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							40,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material and Stationery							15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210711 Public Education and Sensitization							5,000
Non Financial Assets							624,500
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					624,500
Program	91007	Infrastructure Delivery and Management					624,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					624,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Fixed assets							5,000
3112208 Computers and Accessories							5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		619,500
Fixed assets							619,500
3111204 Office Buildings							150,000
3111360 WIP-Feeder Roads							250,000
3113151 WIP - Electrical Networks							100,000
3113162 WIP - Water Systems							119,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	260,000
Function Code	70610	Housing development		
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi District - Anfoega		

				Non Financial Assets	260,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			260,000	
Program	91007	Infrastructure Delivery and Management			260,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000

Fixed assets					260,000
3111360	WIP-Feeder Roads				260,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi District - Anfoega		

				Non Financial Assets	30,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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
3113162	WIP - Water Systems				30,000

Total Cost Centre 1,392,203

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							4,000
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210910 Trade Promotion / Publicity							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							60,000
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					60,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210120 Purchase of Petty Tools/Implements							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			214,500
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						214,500
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng				214,500
Program	91008	Economic Development				214,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				214,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	182,000
Use of goods and services						182,000
2210120 Purchase of Petty Tools/Implements						180,000
2210509 Other Travel and Transportation						2,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	32,500
Use of goods and services						32,500
2210120 Purchase of Petty Tools/Implements						25,000
2210711 Public Education and Sensitization						2,500
2210910 Trade Promotion / Publicity						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<i>Total By Fund Source</i>			130,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						130,000
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng				130,000
Program	91008	Economic Development				130,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				130,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210120 Purchase of Petty Tools/Implements						100,000
2210711 Public Education and Sensitization						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			570,586
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Non Financial Assets						570,586
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng				570,586
Program	91008	Economic Development				570,586
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				570,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	570,586
Fixed assets						570,586
	3111107	Hostels				220,586
	3111353	WIP - Toilets				170,000
	3111354	WIP - Markets				180,000
Total Cost Centre						979,086

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism					
Organisation	1441104001	North Dayi - Anfoega_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services						10,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
<i>Total Cost Centre</i>						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1441500001	North Dayi - Anfoega Disaster Prevention Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							5,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,500
Program	91009	Environmental and Sanitation Management					5,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210711 Public Education and Sensitization							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1441500001	North Dayi - Anfoega Disaster Prevention Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210119 Household Items							30,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							40,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				84,661
Function Code	71090	Social protection n.e.c.					
Organisation	1441700001	North Dayi - Anfoega_Birth and Death_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Compensation of employees [GFS]							84,661
Objective	000000	Compensation of Employees					84,661
Program	91006	Social Services Delivery					84,661
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					84,661
Operation	000000		0.0	0.0	0.0		84,661
Wages and salaries [GFS]							84,661
2111001 Established Post							84,661
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	71090	Social protection n.e.c.					
Organisation	1441700001	North Dayi - Anfoega_Birth and Death_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							2,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	1441700001	North Dayi - Anfoega_Birth and Death_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Other expense							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Total Cost Centre							91,661

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	101,520	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0410001	North Dayi District - Anfoega						
Compensation of employees [GFS]							93,520	
Objective	000000	Compensation of Employees					93,520	
Program	91001	Management and Administration					93,520	
Sub-Program	91001005	SP1.5: Human Resource Management					93,520	
Operation	000000		0.0	0.0	0.0		93,520	
Wages and salaries [GFS]							93,520	
2111001 Established Post							93,520	
Use of goods and services							8,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210509 Other Travel and Transportation							3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							3,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	1,000
Use of goods and services							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Social benefits [GFS]							2,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	2,000
Employer social benefits							2,000
2731102 Staff Welfare Expenses							2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Use of goods and services						20,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						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
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Social benefits [GFS]						10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731102 Staff Welfare Expenses						10,000
Non Financial Assets						5,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112208 Computers and Accessories						5,000
Total Cost Centre						141,520

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			54,614
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta				
Location Code	0410001	North Dayi District - Anfoega				
Compensation of employees [GFS]						47,114
Objective	000000	Compensation of Employees				47,114
Program	91001	Management and Administration				47,114
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				47,114
Operation	000000		0.0	0.0	0.0	47,114
Wages and salaries [GFS]						47,114
2111001 Established Post						47,114
Use of goods and services						7,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210102 Office Facilities, Supplies and Accessories						2,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							1,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210509 Other Travel and Transportation							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta					
Location Code	0410001	North Dayi District - Anfoega					
Use of goods and services							10,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							10,000
Total Cost Centre						65,614	
Total Vote						11,923,255	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
North Dayi - Antfoega	3,622,629	1,821,000	1,827,500	7,271,129	119,117	340,623	114,800	574,540	0	0	350,000	3,427,586	3,777,586	11,923,255
Management and Administration	1,715,607	737,500	343,000	2,796,107	119,117	241,623	60,000	420,740	0	0	190,000	0	190,000	3,406,647
SP1.1: General Administration	1,070,763	537,000	328,000	1,935,763	68,117	147,000	60,000	275,117	0	0	190,000	0	190,000	2,400,680
SP1.2: Finance and Revenue Mobilization	70,558	30,000	5,000	105,558	0	69,623	0	69,623	0	0	0	0	0	175,180
SP1.3: Planning, Budgeting, Coordination and Statistics	480,766	62,500	5,000	548,266	0	10,000	0	10,000	0	0	0	0	0	558,266
SP1.4: Legislative Oversight	0	70,000	0	70,000	51,000	10,000	0	61,000	0	0	0	0	0	131,000
SP1.5: Human Resource Management	93,520	38,000	5,000	136,520	0	5,000	0	5,000	0	0	0	0	0	141,520
Social Services Delivery	1,038,606	470,000	755,000	2,263,606	0	61,000	0	61,000	0	0	30,000	2,567,000	2,597,000	5,221,606
SP2.1: Education, Youth & Sports Services	0	160,000	420,000	580,000	0	7,000	0	7,000	0	0	0	1,067,000	1,067,000	1,654,000
SP2.2: Public Health Services and Management	0	23,000	335,000	358,000	0	3,000	0	3,000	0	0	0	1,500,000	1,500,000	1,861,000
SP2.3: Social Welfare and Community Development	293,538	45,000	0	338,538	0	11,000	0	11,000	0	0	30,000	0	30,000	679,538
SP2.4: Birth and Death Registration Services	84,661	5,000	0	89,661	0	2,000	0	2,000	0	0	0	0	0	91,661
SP2.5: Environmental Health and Sanitation Services	660,407	237,000	0	897,407	0	38,000	0	38,000	0	0	0	0	0	935,407
Infrastructure Delivery and Management	302,230	108,000	729,500	1,139,730	0	13,000	54,800	67,800	0	0	0	290,000	290,000	1,497,530
SP3.1: Physical and Spatial Planning Development	46,327	50,000	5,000	101,327	0	4,000	0	4,000	0	0	0	0	0	105,327
SP3.2: Public Works, Rural Housing and Water Management	255,903	58,000	724,500	1,038,403	0	9,000	54,800	63,800	0	0	0	290,000	290,000	1,392,203
Economic Development	566,187	450,500	0	1,016,687	0	16,000	0	16,000	0	0	130,000	570,586	700,586	1,733,273
SP4.1: Trade, Tourism and Industrial Development	0	284,500	0	284,500	0	4,000	0	4,000	0	0	130,000	570,586	700,586	989,086
SP4.2: Agricultural Services and Management	566,187	166,000	0	732,187	0	12,000	0	12,000	0	0	0	0	0	744,187
Environmental and Sanitation Management	0	55,000	0	55,000	0	9,000	0	9,000	0	0	0	0	0	64,000
SP5.1: Disaster Prevention and Management	0	35,000	0	35,000	0	5,500	0	5,500	0	0	0	0	0	40,500
SP5.2: Natural Resource Conservation and Management	0	20,000	0	20,000	0	3,500	0	3,500	0	0	0	0	0	23,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
North Dayi - Anfoega	8,181,509	8,181,509	8,263,324
1_No Poverty	426,500	426,500	430,765
11_Sustainable Cities and Communities	59,000	59,000	59,590
13_Climate Action	23,500	23,500	23,735
16_Peace, Justice, and Strong Institutions	1,426,500	1,426,500	1,440,765
17_Partnerships for the Goals	104,623	104,623	105,669
2_Zero Hunger	178,000	178,000	179,780
3_Good Health and Well-Being	1,861,000	1,861,000	1,879,610
4_ Quality Education	1,654,000	1,654,000	1,670,540
6_Clean Water and Sanitation	275,000	275,000	277,750
8_ Decent Work and Economic Growth	1,037,086	1,037,086	1,047,457
9_Industry, Innovation, and Infrastructure	1,136,300	1,136,300	1,147,663
Grand Total	0	0	0
	8,181,509	8,181,509	8,263,324

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	8,181,509	8,181,509	8,263,324
9101 - Generic Operations	0	0	0	6,386,886	6,386,886	6,450,755
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	373,000	373,000	376,730
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	150,500	150,500	152,005
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	2,000	2,000	2,020
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	128,000	128,000	129,280
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	118,000	118,000	119,180
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	54,000	54,000	54,540
910109 - Supervision and coordination	0	0	0	8,000	8,000	8,080
910111 - DATA COLLECTION	0	0	0	1,000	1,000	1,010
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	23,500	23,500	23,735
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	46,000	46,000	46,460
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,611,886	3,611,886	3,648,005
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,871,000	1,871,000	1,889,710
9102 - TRADE AND INDUSTRY	0	0	0	416,500	416,500	420,665
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	182,000	182,000	183,820
910202 - Trade Development and Promotion	0	0	0	224,500	224,500	226,745
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	56,000	56,000	56,560
910301 - Extension Services	0	0	0	22,000	22,000	22,220
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	24,000	24,000	24,240
9104 - EDUCATION	0	0	0	142,000	142,000	143,420
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910403 - Development of youth, sports and culture	0	0	0	12,000	12,000	12,120
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	125,000	125,000	126,250
9105 - HEALTH	0	0	0	18,000	18,000	18,180
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,000	13,000	13,130

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	5,000	5,000	5,050
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	352,000	352,000	355,520
910601 - Social intervention programmes	0	0	0	295,000	295,000	297,950
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	0	0	0	7,000	7,000	7,070
9107 - DISASTER PREVENTION	0	0	0	36,500	36,500	36,865
910701 - Disaster management	0	0	0	36,500	36,500	36,865
9108 - CENTRAL ADMINISTRATION	0	0	0	371,000	371,000	374,710
910801 - Procurement management	0	0	0	12,000	12,000	12,120
910803 - Protocol services	0	0	0	20,000	20,000	20,200
910804 - Legislative enactment and oversight	0	0	0	80,000	80,000	80,800
910805 - Administrative and technical meetings	0	0	0	62,000	62,000	62,620
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	33,000	33,000	33,330
910808 - Local and international affiliations	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	59,000	59,000	59,590
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
910811 - Legal Services	0	0	0	5,000	5,000	5,050
9109 - WASTE MANAGEMENT	0	0	0	221,000	221,000	223,210
910901 - Environmental sanitation Management	0	0	0	3,000	3,000	3,030
910902 - Solid waste management	0	0	0	100,000	100,000	101,000
910903 - Liquid waste management	0	0	0	118,000	118,000	119,180
9110 - PHYSICAL PLANNING	0	0	0	28,000	28,000	28,280
911001 - Land acquisition and registration	0	0	0	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
911004 - Parks and gardens operations	0	0	0	5,000	5,000	5,050

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	21,000	21,000	21,210
911101 - Supervision and regulation of infrastructure development	0	0	0	21,000	21,000	21,210
9113 - FINANCE	0	0	0	99,623	99,623	100,619
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	30,300
911302 - Internal audit operations	0	0	0	22,000	22,000	22,220
911303 - Revenue collection and management	0	0	0	47,623	47,623	48,099
9117 - Department of Statistics	0	0	0	5,000	5,000	5,050
911701 - Data and information dissemination	0	0	0	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	0	0	0	2,000	2,000	2,020
911703 - training on methods and statistical concept	0	0	0	1,000	1,000	1,010
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	28,000	28,000	28,280
911801 - Personnel and Staff Management	0	0	0	14,000	14,000	14,140
911803 - Staff Training and skills development	0	0	0	14,000	14,000	14,140
Grand Total	0	0	0	8,181,509	8,181,509	8,263,324

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	8,237,469	8,238,029	8,319,844
	55,960	56,520	56,520
	55,960	56,520	56,520
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	373,000	373,000	376,730
	42,000	42,000	42,420
	151,000	151,000	152,510
	175,000	175,000	176,750
	5,000	5,000	5,050
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	150,500	150,500	152,005
	25,500	25,500	25,755
	125,000	125,000	126,250
910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,000	2,000	2,020
	2,000	2,000	2,020
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	128,000	128,000	129,280
	128,000	128,000	129,280
910107 - OFFICIAL / NATIONAL CELEBRATIONS	118,000	118,000	119,180
	3,000	3,000	3,030
	115,000	115,000	116,150
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	54,000	54,000	54,540
	4,000	4,000	4,040
	10,000	10,000	10,100
	40,000	40,000	40,400
910109 - Supervision and cordination	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
910111 - DATA COLLECTION	1,000	1,000	1,010
	1,000	1,000	1,010
910112 - GREEN ECONOMY ACTIVITIES	23,500	23,500	23,735
	3,500	3,500	3,535
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	46,000	46,000	46,460
	14,000	14,000	14,140
	32,000	32,000	32,320

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,611,886	3,611,886	3,648,005
	114,800	114,800	115,948
	250,000	250,000	252,500
	1,319,500	1,319,500	1,332,695
	260,000	260,000	262,600
	100,000	100,000	101,000
	1,567,586	1,567,586	1,583,262
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,871,000	1,871,000	1,889,710
	6,000	6,000	6,060
	20,000	20,000	20,200
	195,000	195,000	196,950
	1,500,000	1,500,000	1,515,000
	150,000	150,000	151,500
910201 - Promotion of Small, Medium and Large scale enterprises	182,000	182,000	183,820
	182,000	182,000	183,820
910202 - Trade Development and Promotion	224,500	224,500	226,745
	2,000	2,000	2,020
	60,000	60,000	60,600
	32,500	32,500	32,825
	130,000	130,000	131,300
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	22,000	22,000	22,220
	5,000	5,000	5,050
	17,000	17,000	17,170
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	24,000	24,000	24,240
	24,000	24,000	24,240
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	125,000	125,000	126,250
	5,000	5,000	5,050
	70,000	70,000	70,700
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	13,000	13,000	13,130
	13,000	13,000	13,130
910503 - Public Health services	5,000	5,000	5,050
	5,000	5,000	5,050
910601 - Social intervention programmes	295,000	295,000	297,950
	295,000	295,000	297,950
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	7,000	7,000	7,070
	5,000	5,000	5,050
	2,000	2,000	2,020
910701 - Disaster management	36,500	36,500	36,865
	1,500	1,500	1,515
	35,000	35,000	35,350
910801 - Procurement management	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910803 - Protocol services	20,000	20,000	20,200
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
910805 - Administrative and technical meetings	62,000	62,000	62,620
	17,000	17,000	17,170
	45,000	45,000	45,450
910806 - Security management	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910807 - Support to traditional authorities	33,000	33,000	33,330
	3,000	3,000	3,030
	30,000	30,000	30,300
910808 - Local and international affiliations	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	59,000	59,000	59,590
	3,000	3,000	3,030
	56,000	56,000	56,560
910810 - Plan and budget preparation	40,000	40,000	40,400
	5,000	5,000	5,050
	35,000	35,000	35,350
910811 - Legal Services	5,000	5,000	5,050
	5,000	5,000	5,050
910901 - Environmental sanitation Management	3,000	3,000	3,030
	3,000	3,000	3,030
910902 - Solid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
910903 - Liquid waste management	118,000	118,000	119,180
	1,000	1,000	1,010
	117,000	117,000	118,170
911001 - Land acquisition and registration	3,000	3,000	3,030
	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911004 - Parks and gardens operations	5,000	5,000	5,050
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	21,000	21,000	21,210
	3,000	3,000	3,030
	7,000	7,000	7,070
	11,000	11,000	11,110
911301 - Treasury and accounting activities	30,000	30,000	30,300
	25,000	25,000	25,250
	5,000	5,000	5,050
911302 - Internal audit operations	22,000	22,000	22,220
	7,000	7,000	7,070
	15,000	15,000	15,150
911303 - Revenue collection and management	47,623	47,623	48,099
	37,623	37,623	37,999
	10,000	10,000	10,100
911701 - Data and information dissemination	2,000	2,000	2,020
	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	2,000	2,000	2,020
	2,000	2,000	2,020

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

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911703 - training on methods and statistical concept				1,000	1,000	1,010
				1,000	1,000	1,010
911801 - Personnel and Staff Management				14,000	14,000	14,140
				4,000	4,000	4,040
				10,000	10,000	10,100
911803 - Staff Training and skills development				14,000	14,000	14,140
				3,000	3,000	3,030
				1,000	1,000	1,010
				10,000	10,000	10,100
Grand Total	0	0	0	8,237,469	8,238,029	8,319,844

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
North Dayi - Anfoega	8,237,469	8,238,029	8,319,844
70111 Exec. & leg. Organs (cs)	1,456,960	1,457,520	1,471,530
	281,960	282,520	284,780
	20,000	20,000	20,200
	965,000	965,000	974,650
	40,000	40,000	40,400
70112 Financial & fiscal affairs (CS)	150,000	150,000	151,500
	171,123	171,123	172,834
	15,500	15,500	15,655
	75,623	75,623	76,379
	80,000	80,000	80,800
70133 Overall planning & statistical services (CS)	59,000	59,000	59,590
	15,000	15,000	15,150
	4,000	4,000	4,040
	40,000	40,000	40,400
70360 Public order and safety n.e.c	40,500	40,500	40,905
	5,500	5,500	5,555
	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	979,086	979,086	988,877
	4,000	4,000	4,040
	60,000	60,000	60,600
	214,500	214,500	216,645
	130,000	130,000	131,300
	570,586	570,586	576,292
70421 Agriculture cs	178,000	178,000	179,780
	25,000	25,000	25,250
	12,000	12,000	12,120
	141,000	141,000	142,410
70473 Tourism	10,000	10,000	10,100
	10,000	10,000	10,100
70560 Environmental protection n.e.c	23,500	23,500	23,735
	3,500	3,500	3,535
	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			1,136,300	1,136,300	1,147,663
				18,000	18,000	18,180
				63,800	63,800	64,438
				100,000	100,000	101,000
				664,500	664,500	671,145
				260,000	260,000	262,600
70620	Community Development			30,000	30,000	30,300
				20,000	20,000	20,200
				11,000	11,000	11,110
				25,000	25,000	25,250
				300,000	300,000	303,000
70721	General Medical services (IS)			30,000	30,000	30,300
				1,861,000	1,861,000	1,879,610
				3,000	3,000	3,030
				358,000	358,000	361,580
70740	Public health services			1,500,000	1,500,000	1,515,000
				275,000	275,000	277,750
				38,000	38,000	38,380
70980	Education n.e.c			237,000	237,000	239,370
				1,654,000	1,654,000	1,670,540
				7,000	7,000	7,070
				220,000	220,000	222,200
				360,000	360,000	363,600
				70,000	70,000	70,700
71090	Social protection n.e.c.			997,000	997,000	1,006,970
				7,000	7,000	7,070
				2,000	2,000	2,020
				5,000	5,000	5,050
	Grand Total	0	0	0	8,237,469	8,238,029
						8,319,844

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
North Dayi - Anfoega	8,237,469	8,238,029	8,319,844
70111 Exec. & leg. Organs (cs)	1,456,960	1,457,520	1,471,530
70112 Financial & fiscal affairs (CS)	171,123	171,123	172,834
70133 Overall planning & statistical services (CS)	59,000	59,000	59,590
70360 Public order and safety n.e.c	40,500	40,500	40,905
70411 General Commercial & economic affairs (CS)	979,086	979,086	988,877
70421 Agriculture cs	178,000	178,000	179,780
70473 Tourism	10,000	10,000	10,100
70560 Environmental protection n.e.c	23,500	23,500	23,735
70610 Housing development	1,136,300	1,136,300	1,147,663
70620 Community Development	386,000	386,000	389,860
70721 General Medical services (IS)	1,861,000	1,861,000	1,879,610
70740 Public health services	275,000	275,000	277,750
70980 Education n.e.c	1,654,000	1,654,000	1,670,540
71090 Social protection n.e.c.	7,000	7,000	7,070
Grand Total	0	0	0
	8,237,469	8,238,029	8,319,844