

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								542,346			
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta											
Location Code	0410001	North Dayi - Kpando											
Compensation of employees [GFS]										529,472			
Objective	000000	Compensation of Employees								529,472			
Program	91001	Management and Administration								529,472			
Sub-Program	91001001	SP1.1: General Administration								363,273			
Operation	000000									0.0	0.0	0.0	363,273
Wages and salaries [GFS]										363,273			
	2111001	Established Post								363,273			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								166,199			
Operation	000000									0.0	0.0	0.0	166,199
Wages and salaries [GFS]										166,199			
	2111001	Established Post								166,199			
Use of goods and services										12,874			
Objective	410201	Improve decentralised planning								12,874			
Program	91001	Management and Administration								12,874			
Sub-Program	91001001	SP1.1: General Administration								6,437			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	6,437
Use of goods and services										6,437			
	2210102	Office Facilities, Supplies and Accessories								3,000			
	2210103	Refreshment Items								500			
	2210509	Other Travel and Transportation								2,000			
	2210709	Seminars/Conferences/Workshops - Domestic								937			
Sub-Program	91001005	SP1.5: Human Resource Management								6,437			
Operation	910802	910802 - Personnel and Staff Management								1.0	1.0	1.0	6,437
Use of goods and services										6,437			
	2210102	Office Facilities, Supplies and Accessories								3,000			
	2210509	Other Travel and Transportation								2,000			
	2210709	Seminars/Conferences/Workshops - Domestic								1,437			

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	142,093
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta		
Location Code	0410001	North Dayi - Kpando		

Compensation of employees [GFS]				62,544
Objective	000000	Compensation of Employees		62,544
Program	91001	Management and Administration		62,544
Sub-Program	91001001	SP1.1: General Administration		62,544
Operation	000000		0.0 0.0 0.0	62,544

Wages and salaries [GFS]		58,800
2111102 Monthly paid and casual labour		28,800
2111243 Transfer Grants		30,000
Social contributions [GFS]		3,744
2121001 13 Percent SSF Contribution		3,744

Use of goods and services				77,112
Objective	410201	Improve decentralised planning		52,092
Program	91001	Management and Administration		52,092
Sub-Program	91001001	SP1.1: General Administration		49,092
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,092

Use of goods and services					31,092
	2210201	Electricity charges			3,000
	2210202	Water			1,500
	2210204	Postal Charges			500
	2210502	Maintenance and Repairs - Official Vehicles			9,492
	2210503	Fuel and Lubricants - Official Vehicles			2,000
	2210505	Running Cost - Official Vehicles			5,000
	2210708	Refreshments			2,000
	2210709	Seminars/Conferences/Workshops - Domestic			7,000
	2211101	Bank Charges			600
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	
	2210103	Refreshment Items			1,000	
	2210706	Library and Subscription			1,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210710 Staff Development					1,000	
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
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000

Use of goods and services		2,000
2210902 Official Celebrations		2,000

North Dayi - Anfoega

PBB System Version 1.3

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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210509 Other Travel and Transportation				1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210708 Refreshments				2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210509 Other Travel and Transportation				2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210509 Other Travel and Transportation				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				2,000
Operation	910810	910810 - Plan and budget preparation	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
Sub-Program	91001005	SP1.5: Human Resource Management				1,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210709 Seminars/Conferences/Workshops - Domestic				1,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,020
Program	91001	Management and Administration				25,020
Sub-Program	91001001	SP1.1: General Administration				2,020
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,020
		Use of goods and services				2,020
		2210711 Public Education and Sensitization				2,020
Sub-Program	91001004	SP1.4: Legislative Oversight				23,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
		2210101 Printed Material and Stationery				3,000
		2210509 Other Travel and Transportation				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets						2,437
Objective	410201	Improve decentralised planning				2,437
Program	91001	Management and Administration				2,437
Sub-Program	91001001	SP1.1: General Administration				2,437

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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	2,437
Fixed assets								2,437	
3112204 Networking & ICT equipments								2,437	
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0410001	North Dayi - Kpando							
Use of goods and services								35,000	
Objective	410201	Improve decentralised planning						35,000	
Program	91001	Management and Administration						35,000	
Sub-Program	91001001	SP1.1: General Administration						30,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	30,000
Use of goods and services								30,000	
2210711 Public Education and Sensitization								30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination						5,000	
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								2,000	
2210708 Refreshments								3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0410001	North Dayi - Kpando					
Total By Fund Source							790,789
Use of goods and services							402,789
Objective	410201	Improve decentralised planning					377,789
Program	91001	Management and Administration					377,789
Sub-Program	91001001	SP1.1: General Administration					340,789
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					92,894
Use of goods and services							92,894
2210119 Household Items							4,894
2210201 Electricity charges							10,000
2210202 Water							3,000
2210207 Fire Fighting Accessories							3,000
2210402 Residential Accommodations							7,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210503 Fuel and Lubricants - Official Vehicles							12,000
2210509 Other Travel and Transportation							3,000
2210510 Other Night allowances							5,000
2210705 Hotel Accommodation							5,000
2210708 Refreshments							9,000
2210709 Seminars/Conferences/Workshops - Domestic							11,000
2211101 Bank Charges							1,000
2211304 Insurance of Vehicles							4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					35,000
Use of goods and services							35,000
2210101 Printed Material and Stationery							30,000
2210103 Refreshment Items							3,000
2210301 Cleaning Materials							2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					73,894
Use of goods and services							73,894
2210603 Repairs of Office Buildings							73,894
Operation	910801	910801 - Procurement management					10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							3,000
2210708 Refreshments							5,000

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	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210509	Other Travel and Transportation				7,000
	2210705	Hotel Accommodation				5,000
	2210708	Refreshments				8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210509	Other Travel and Transportation				10,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210114	Rations				20,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				35,000
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
	2210509	Other Travel and Transportation				2,000
	2210708	Refreshments				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210509	Other Travel and Transportation				10,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				2,000
Operation	910802	910802 - 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
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210509	Other Travel and Transportation				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210708	Refreshments				5,000
Other expense						41,000
Objective	410201	Improve decentralised planning				41,000
Program	91001	Management and Administration				41,000

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Sub-Program	91001001	SP1.1: General Administration				41,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
		Miscellaneous other expense				11,000
		2821009 Donations				3,000
		2821010 Contributions				8,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				5,000
		2821010 Contributions				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				5,000
		2821010 Contributions				5,000
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						347,000
Objective	410201	Improve decentralised planning				347,000
Program	91001	Management and Administration				347,000
Sub-Program	91001001	SP1.1: General Administration				318,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,000
		Fixed assets				18,000
		3112211 Office Equipment				11,000
		3113108 Furniture & Fittings				7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
		Fixed assets				300,000
		3111153 WIP - Bungalows/Flats				300,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				24,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	24,000
		Fixed assets				24,000
		3112204 Networking & ICT equipments				7,000
		3112208 Computers and Accessories				10,000
		3112211 Office Equipment				7,000
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

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta								
Location Code	0410001	North Dayi - Kpando								
Use of goods and services										27,000
Objective	410201	Improve decentralised planning								27,000
Program	91001	Management and Administration								27,000
Sub-Program	91001001	SP1.1: General Administration								27,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					1.0	1.0	1.0	27,000
Use of goods and services										27,000
2210710 Staff Development										27,000
Non Financial Assets										18,859
Objective	410201	Improve decentralised planning								18,859
Program	91001	Management and Administration								18,859
Sub-Program	91001001	SP1.1: General Administration								18,859
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0	18,859
Fixed assets										18,859
3112208 Computers and Accessories										18,859
Total Cost Centre										1,556,087

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	29,844
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1440200001	North Dayi - Anfoega_Finance Volta		
Location Code	0410001	North Dayi - Kpando		

Compensation of employees [GFS]				29,844
Objective	000000	Compensation of Employees		29,844
Program	91001	Management and Administration		29,844
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		29,844
Operation	000000		0.0 0.0 0.0	29,844

Wages and salaries [GFS]		29,844
2111001 Established Post		29,844

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,561
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1440200001	North Dayi - Anfoega_Finance Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services				28,561
Objective	130201	17.1 strengthen domestic resource mob.		28,561
Program	91001	Management and Administration		28,561
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		28,561
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210509 Other Travel and Transportation		5,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,000
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Use of goods and services		2,000
2210509 Other Travel and Transportation		2,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	21,561
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Use of goods and services		21,561
2210801 Local Consultants Fees		21,561

Non Financial Assets				7,000
Objective	130201	17.1 strengthen domestic resource mob.		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000

Fixed assets		7,000
3112208 Computers and Accessories		7,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1440200001	North Dayi - Anfoega Finance Volta				
Location Code	0410001	North Dayi - Kpando				
						Total By Fund Source 17,000
Use of goods and services						10,000
Objective	130201	17.1 strengthen domestic resource mob.				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210122 Value Books						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						1,000
2210708 Refreshments						2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Non Financial Assets						7,000
Objective	130201	17.1 strengthen domestic resource mob.				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,000
Fixed assets						7,000
3112211 Office Equipment						7,000
Total Cost Centre						82,405

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega Education, Youth and Sports Education				
Location Code	0410001	North Dayi - Kpando				
						Total By Fund Source
						16,272
						Compensation of employees [GFS]
						16,272
Objective	000000	Compensation of Employees				16,272
Program	91003	Social Services Delivery				16,272
Sub-Program	91003001	SP3.1 Education and Youth Development				16,272
Operation	000000		0.0	0.0	0.0	16,272
						Wages and salaries [GFS]
						14,400
						2111102 Monthly paid and casual labour
						14,400
						Social contributions [GFS]
						1,872
						2121001 13 Percent SSF Contribution
						1,872
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega Education, Youth and Sports Education				
Location Code	0410001	North Dayi - Kpando				
						Total By Fund Source
						130,000
						Other expense
						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91003	Social Services Delivery				50,000
Sub-Program	91003001	SP3.1 Education and Youth Development				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
						2821009 Donations
						15,000
						2821019 Scholarship and Bursaries
						35,000
						Non Financial Assets
						80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91003	Social Services Delivery				80,000
Sub-Program	91003001	SP3.1 Education and Youth Development				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
						Fixed assets
						80,000
						3111256 WIP - School Buildings
						80,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70980	Education n.e.c					986,455	
Organisation	1440302000	North Dayi - Anfoega Education, Youth and Sports Education						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							310,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					310,000	
Program	91003	Social Services Delivery					310,000	
Sub-Program	91003001	SP3.1 Education and Youth Development					310,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	270,000
Use of goods and services							270,000	
2210607 Repairs of Schools/Colleges							270,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
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							66,455	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					66,455	
Program	91003	Social Services Delivery					66,455	
Sub-Program	91003001	SP3.1 Education and Youth Development					66,455	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821008 Awards and Rewards							15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	51,455
Miscellaneous other expense							51,455	
2821010 Contributions							6,455	
2821011 Tuition Fees							25,000	
2821019 Scholarship and Bursaries							20,000	
Non Financial Assets							610,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					610,000	
Program	91003	Social Services Delivery					610,000	
Sub-Program	91003001	SP3.1 Education and Youth Development					610,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3112208 Computers and Accessories							10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
Fixed assets							600,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

3111256 WIP - School Buildings										600,000			
Amount (GH¢)													
Institution		01		Government of Ghana Sector									
Fund Type/Source		12607		DACF PWD						Total By Fund Source		30,000	
Function Code		70980		Education n.e.c									
Organisation		1440302000		North Dayi - Anfoega Education, Youth and Sports Education									
Location Code		0410001		North Dayi - Kpando									
										Other expense		30,000	
Objective		520101		4.1 Ensure free, equitable and quality edu. for all by 2030								30,000	
Program		91003		Social Services Delivery								30,000	
Sub-Program		91003001		SP3.1 Education and Youth Development								30,000	
Operation		910404		910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	30,000
Miscellaneous other expense												30,000	
2821011 Tuition Fees												10,000	
2821019 Scholarship and Bursaries												20,000	
Amount (GH¢)													
Institution		01		Government of Ghana Sector									
Fund Type/Source		14009		DDF						Total By Fund Source		209,000	
Function Code		70980		Education n.e.c									
Organisation		1440302000		North Dayi - Anfoega Education, Youth and Sports Education									
Location Code		0410001		North Dayi - Kpando									
										Non Financial Assets		209,000	
Objective		520101		4.1 Ensure free, equitable and quality edu. for all by 2030								209,000	
Program		91003		Social Services Delivery								209,000	
Sub-Program		91003001		SP3.1 Education and Youth Development								209,000	
Project		910105		910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						1.0	1.0	1.0	209,000
Fixed assets												209,000	
3113108 Furniture & Fittings												209,000	
										Total Cost Centre		1,371,727	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	280,811
Function Code	70740	Public health services		
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta		
Location Code	0410001	North Dayi - Kpando		

Compensation of employees [GFS]				280,811
Objective	000000	Compensation of Employees		280,811
Program	91003	Social Services Delivery		280,811
Sub-Program	91003002	SP3.2 Health Delivery		280,811
Operation	000000		0.0 0.0 0.0	280,811

Wages and salaries [GFS]		280,811
2111001 Established Post		280,811

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	26,984
Function Code	70740	Public health services		
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services				26,984
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		26,984
Program	91003	Social Services Delivery		26,984
Sub-Program	91003002	SP3.2 Health Delivery		26,984
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		2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
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Use of goods and services		3,000
2210101 Printed Material and Stationery		3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000
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Use of goods and services		3,000
2210711 Public Education and Sensitization		3,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	18,984
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Use of goods and services		18,984
2210509 Other Travel and Transportation		18,984

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source			
Function Code	70740	Public health services								645,000			
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta											
Location Code	0410001	North Dayi - Kpando											
										Use of goods and services		635,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030										635,000	
Program	91003	Social Services Delivery										635,000	
Sub-Program	91003002	SP3.2 Health Delivery										635,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	15,000
Use of goods and services												15,000	
2210509 Other Travel and Transportation												5,000	
2210709 Seminars/Conferences/Workshops - Domestic												10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	12,000
Use of goods and services												12,000	
2210101 Printed Material and Stationery												10,000	
2210301 Cleaning Materials												2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	5,000
Use of goods and services												5,000	
2210711 Public Education and Sensitization												5,000	
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	10,000
Use of goods and services												10,000	
2210711 Public Education and Sensitization												10,000	
Operation	910902	910902 - Solid waste management								1.0	1.0	1.0	550,000
Use of goods and services												550,000	
2210205 Sanitation Charges												350,000	
2210616 Maintenance of Public Sanitary Facilities												200,000	
Operation	910903	910903 - Liquid waste management								1.0	1.0	1.0	43,000
Use of goods and services												43,000	
2210205 Sanitation Charges												43,000	
										Non Financial Assets		10,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030										10,000	
Program	91003	Social Services Delivery										10,000	
Sub-Program	91003002	SP3.2 Health Delivery										10,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	10,000
Fixed assets												10,000	
3112208 Computers and Accessories												10,000	
										Total Cost Centre		952,795	

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70731	General hospital services (IS)		
Organisation	1440403001	North Dayi - Anfoega Health Hospital services Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services				12,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210301 Cleaning Materials				5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210701 Training Materials				2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70731	General hospital services (IS)		
Organisation	1440403001	North Dayi - Anfoega Health Hospital services Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services				80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003002	SP3.2 Health Delivery		80,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210301 Cleaning Materials				30,000
2210711 Public Education and Sensitization				50,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				
Function Code	70731	General hospital services (IS)				
Organisation	1440403001	North Dayi - Anfoega Health Hospital services Volta				
Location Code	0410001	North Dayi - Kpando				
						Total By Fund Source
						30,000
						Social benefits [GFS]
						20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Program	91003	Social Services Delivery				
Sub-Program	91003002	SP3.2 Health Delivery				
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	
						20,000
						Employer social benefits
						20,000
						2731103 Refund of Medical Expenses
						20,000
						Other expense
						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Program	91003	Social Services Delivery				
Sub-Program	91003002	SP3.2 Health Delivery				
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	
						10,000
						Miscellaneous other expense
						10,000
						2821009 Donations
						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF				
Function Code	70731	General hospital services (IS)				
Organisation	1440403001	North Dayi - Anfoega Health Hospital services Volta				
Location Code	0410001	North Dayi - Kpando				
						Total By Fund Source
						131,287
						Use of goods and services
						131,287
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Program	91003	Social Services Delivery				
Sub-Program	91003002	SP3.2 Health Delivery				
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	
						131,287
						Use of goods and services
						131,287
						2210711 Public Education and Sensitization
						131,287
						Total Cost Centre
						628,482

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG			Total By Fund Source	331,213
Function Code	70421	Agriculture cs				
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta				
Location Code	0410001	North Dayi - Kpando				
Compensation of employees [GFS]						314,439
Objective	000000	Compensation of Employees				314,439
Program	91004	Economic Development				314,439
Sub-Program	91004002	SP4.2 Agricultural Development				314,439
Operation	000000		0.0	0.0	0.0	314,439
Wages and salaries [GFS]						314,439
2111001 Established Post						314,439
Use of goods and services						16,774
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				16,774
Program	91004	Economic Development				16,774
Sub-Program	91004002	SP4.2 Agricultural Development				16,774
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
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	910301	910301 - Extension Services	1.0	1.0	1.0	1,774
Use of goods and services						1,774
2210709 Seminars/Conferences/Workshops - Domestic						1,774
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel and Transportation						1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel and Transportation						1,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70421	Agriculture cs	Total By Fund Source
Organisation	1440600001	North Dayi - Anfoega_Agriculture__ Volta	11,000
Location Code	0410001	North Dayi - Kpando	

Use of goods and services	11,000
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Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	11,000
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Program	91004	Economic Development
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				11,000
Sub-Program	91004002	SP4.2 Agricultural Development		11,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2.000
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Use of goods and services	2,000
2210202 Water	2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
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Use of goods and services	2,000
2210301 Cleaning Materials	2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
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Use of goods and services	2,000
2210711 Public Education and Sensitization	2,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
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Use of goods and services	2,000
2210509 Other Travel and Transportation	2,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
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Use of goods and services	1,000
2210509 Other Travel and Transportation	1,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
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Use of goods and services	1,000
2210509 Other Travel and Transportation	1,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
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Use of goods and services	1,000
2210509 Other Travel and Transportation	1,000

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Amount (GH¢)

Use of goods and services	132,000
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Objective	160501	8.6 Substantially reduce proportion of youth not in employment, education or training	132,000
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Program	91004	Economic Development
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Sub-Program	91004002	SP4.2 Agricultural Development	132,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000
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Use of goods and services	27,000
2210201 Electricity charges	15,000
2210503 Fuel and Lubricants - Official Vehicles	10,000
2210509 Other Travel and Transportation	2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
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Use of goods and services	5,000
2210101 Printed Material and Stationery	5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
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Use of goods and services	60,000
2210902 Official Celebrations	60,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
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Use of goods and services	10,000
2210711 Public Education and Sensitization	10,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
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Use of goods and services	10,000
2210711 Public Education and Sensitization	10,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
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Use of goods and services	5,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
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Use of goods and services	15,000
2210801 Local Consultants Fees	15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA				
Function Code	70421	Agriculture cs				
Organisation	1440600001	North Dayi - Anfoega_Agriculture	Volta			
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						96,900
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				96,900
Program	91004	Economic Development				96,900
Sub-Program	91004002	SP4.2 Agricultural Development				96,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2211101 Bank Charges						500
2211304 Insurance of Vehicles						4,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	26,900
Use of goods and services						26,900
2210503 Fuel and Lubricants - Official Vehicles						21,900
2210509 Other Travel and Transportation						5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13521									Total By Fund Source	
Function Code	70421	Agriculture cs								400,000	
Organisation	1440600001	North Dayi - Anfoega_Agriculture Volta									
Location Code	0410001	North Dayi - Kpando									
										Use of goods and services	
										100,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in emptyt, edu or traing									
										100,000	
Program	91004	Economic Development									
										100,000	
Sub-Program	91004002	SP4.2 Agricultural Development									
										100,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION						1.0	1.0	1.0	100,000
Use of goods and services										100,000	
2210711 Public Education and Sensitization										100,000	
										Non Financial Assets	
										300,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in emptyt, edu or traing									
										300,000	
Program	91004	Economic Development									
										300,000	
Sub-Program	91004002	SP4.2 Agricultural Development									
										300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	300,000
Fixed assets										300,000	
3113109 Irrigation Systems										300,000	
										Total Cost Centre	
										971,113	

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG					Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)					11,868			
Organisation	1440701001	North Dayi - Anfoega Physical Planning Office of Departmental Head Volta								
Location Code	0410001	North Dayi - Kpando								
Use of goods and services							11,868			
Objective	410201	Improve decentralised planning					11,868			
Program	91002	Infrastructure Delivery and Management					11,868			
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					11,868			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	4,000
Use of goods and services							4,000			
2210509 Other Travel and Transportation							2,000			
2210708 Refreshments							2,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0	1.0	1.0	4,868
Use of goods and services							4,868			
2210101 Printed Material and Stationery							3,868			
2210301 Cleaning Materials							1,000			
Operation	910109	910109 - Supervision and coordination					1.0	1.0	1.0	3,000
Use of goods and services							3,000			
2210509 Other Travel and Transportation							1,000			
2210708 Refreshments							2,000			
							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF					Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)					1,500			
Organisation	1440701001	North Dayi - Anfoega Physical Planning Office of Departmental Head Volta								
Location Code	0410001	North Dayi - Kpando								
Other expense							1,500			
Objective	410201	Improve decentralised planning					1,500			
Program	91002	Infrastructure Delivery and Management					1,500			
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					1,500			
Operation	911003	911003 - Street Naming and Property Addressing System					1.0	1.0	1.0	1,500
Miscellaneous other expense							1,500			
2821018 Civic Numbering/Street Naming							1,500			

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source				
Function Code	70133	Overall planning & statistical services (CS)								105,000				
Organisation	1440701001	North Dayi - Anfoega Physical Planning Office of Departmental Head Volta												
Location Code	0410001	North Dayi - Kpando												
										Use of goods and services				
										55,000				
Objective	410201	Improve decentralised planning								55,000				
Program	91002	Infrastructure Delivery and Management								55,000				
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								55,000				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	10,000	
										Use of goods and services				
										2210503		Fuel and Lubricants - Official Vehicles		5,000
										2210709		Seminars/Conferences/Workshops - Domestic		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	10,000	
										Use of goods and services				
										2210101		Printed Material and Stationery		5,000
										2210301		Cleaning Materials		5,000
Operation	910109	910109 - Supervision and cordination								1.0	1.0	1.0	10,000	
										Use of goods and services				
										2210509		Other Travel and Transportation		5,000
										2210708		Refreshments		5,000
Operation	911001	911001 - Land acquisition and registration								1.0	1.0	1.0	15,000	
										Use of goods and services				
										2210801		Local Consultants Fees		15,000
Operation	911002	911002 - Land use and Spatial planning								1.0	1.0	1.0	10,000	
										Use of goods and services				
										2210509		Other Travel and Transportation		5,000
										2210708		Refreshments		5,000
										Other expense		50,000		
Objective	410201	Improve decentralised planning								50,000				
Program	91002	Infrastructure Delivery and Management								50,000				
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								50,000				
Operation	911003	911003 - Street Naming and Property Addressing System								1.0	1.0	1.0	50,000	
										Miscellaneous other expense		50,000		
										2821018		Civic Numbering/Street Naming		50,000
										Total Cost Centre		118,368		

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG						
Function Code	70620	Community Development						
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0410001	North Dayi - Kpando						
Total By Fund Source					185,642			
Compensation of employees [GFS]					169,939			
Objective	000000	Compensation of Employees			169,939			
Program	91003	Social Services Delivery			169,939			
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			169,939			
Operation	000000		0.0	0.0	0.0	169,939		
Wages and salaries [GFS]					169,939			
2111001 Established Post					169,939			
Use of goods and services					15,703			
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			13,000			
Program	91003	Social Services Delivery			13,000			
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			7,000	1.0	1.0	1.0
Use of goods and services					7,000			
2210509 Other Travel and Transportation					4,000			
2210709 Seminars/Conferences/Workshops - Domestic					3,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			5,000	1.0	1.0	1.0
Use of goods and services					5,000			
2210101 Printed Material and Stationery					5,000			
Operation	910601	910601 - Social intervention programmes			1,000	1.0	1.0	1.0
Use of goods and services					1,000			
2210509 Other Travel and Transportation					1,000			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,703			
Program	91003	Social Services Delivery			2,703			
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,703			
Operation	910602	910602 - Gender empowerment and mainstreaming			1,000	1.0	1.0	1.0
Use of goods and services					1,000			
2210711 Public Education and Sensitization					1,000			
Operation	910603	910603 - Community mobilization			1,000	1.0	1.0	1.0
Use of goods and services					1,000			
2210711 Public Education and Sensitization					1,000			
Operation	910605	910605 - Combating domestic violence and human trafficking			703	1.0	1.0	1.0
Use of goods and services					703			
2210509 Other Travel and Transportation					703			

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				Total By Fund Source 6,500	
Function Code	70620	Community Development					
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services						5,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				2,000	
Program	91003	Social Services Delivery				2,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				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	
2210708 Refreshments						1,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0 1.0 1,000
Use of goods and services						1,000	
2210301 Cleaning Materials						1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				3,000	
Program	91003	Social Services Delivery				3,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0	1.0 1.0 1,000
Use of goods and services						1,000	
2210711 Public Education and Sensitization						1,000	
Operation	910603	910603 - Community mobilization				1.0	1.0 1.0 1,000
Use of goods and services						1,000	
2210711 Public Education and Sensitization						1,000	
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0	1.0 1.0 1,000
Use of goods and services						1,000	
2210509 Other Travel and Transportation						1,000	
Other expense						1,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				1,500	
Program	91003	Social Services Delivery				1,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				1,500	
Operation	910604	910604 - Child right promotion and protection				1.0	1.0 1.0 1,500
Miscellaneous other expense						1,500	
2821010 Contributions						1,500	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								
Function Code	70620	Community Development								
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head Volta								
Location Code	0410001	North Dayi - Kpando								
Use of goods and services										50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								
Program	91003	Social Services Delivery								
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								
Operation	910601	910601 - Social intervention programmes								
Use of goods and services										50,000
2210108 Construction Material										20,000
2210120 Purchase of Petty Tools/Implements										30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70620	Community Development				
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services					45,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	91003	Social Services Delivery				25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0 10,000
Use of goods and services					10,000	
2210201 Electricity charges					5,000	
2210509 Other Travel and Transportation					5,000	
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	910601	910601 - Social intervention programmes				1.0 1.0 1.0 5,000
Use of goods and services					5,000	
2210509 Other Travel and Transportation					5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	91003	Social Services Delivery				20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0 5,000
Use of goods and services					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	
2210711 Public Education and Sensitization					5,000	
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0 5,000
Use of goods and services					5,000	
2210509 Other Travel and Transportation					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	
2210711 Public Education and Sensitization					5,000	
Non Financial Assets					10,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,000
Program	91003	Social Services Delivery				10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0 10,000

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Fixed assets										10,000
3113108 Furniture & Fittings										10,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12607	DACF PWD								
Function Code	70620	Community Development								
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head Volta								
Location Code	0410001	North Dayi - Kpando								
										Total By Fund Source
										240,000
										Use of goods and services
										238,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								
Program	91003	Social Services Delivery								
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
										1,500
										2211101 Bank Charges
										500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					
										10,000
										Use of goods and services
										10,000
										2210711 Public Education and Sensitization
										10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					
										225,000
										Use of goods and services
										225,000
										2210108 Construction Material
										50,000
										2210119 Household Items
										50,000
										2210120 Purchase of Petty Tools/Implements
										125,000
										Other expense
										2,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								
Program	91003	Social Services Delivery								
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	13519	UNICEF				
Function Code	70620	Community Development				
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				
Program	91003	Social Services Delivery				
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				
Operation	910604	910604 - Child right promotion and protection				
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						30,000
Total Cost Centre						587,142

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								Total By Fund Source	2,000
Function Code	70560	Environmental protection n.e.c									
Organisation	1440900001	North Dayi - Anfoega Natural Resource Conservation Volta									
Location Code	0410001	North Dayi - Kpando									
Use of goods and services										2,000	
Objective	360101	Combat deforestation, desertification and soil erosion									2,000
Program	91005	Environmental and Sanitation Management									2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation									2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES								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	DACF ASSEMBLY								Total By Fund Source	20,000
Function Code	70560	Environmental protection n.e.c									
Organisation	1440900001	North Dayi - Anfoega Natural Resource Conservation Volta									
Location Code	0410001	North Dayi - Kpando									
Use of goods and services										20,000	
Objective	360101	Combat deforestation, desertification and soil erosion									20,000
Program	91005	Environmental and Sanitation Management									20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation									20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES								1.0 1.0 1.0	20,000
Use of goods and services										20,000	
2211203 Emergency Works										20,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13521									Total By Fund Source	200,000
Function Code	70560	Environmental protection n.e.c									
Organisation	1440900001	North Dayi - Anfoega Natural Resource Conservation Volta									
Location Code	0410001	North Dayi - Kpando									
Use of goods and services										200,000	
Objective	360101	Combat deforestation, desertification and soil erosion									200,000
Program	91005	Environmental and Sanitation Management									200,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation									200,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES								1.0 1.0 1.0	200,000
Use of goods and services										200,000	
2210801 Local Consultants Fees										200,000	
Total Cost Centre										222,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG			Total By Fund Source	
Function Code	70610	Housing development			99,185	
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta				
Location Code	0410001	North Dayi - Kpando				
Compensation of employees [GFS]					82,679	
Objective	000000	Compensation of Employees			82,679	
Program	91002	Infrastructure Delivery and Management			82,679	
Sub-Program	91002002	SP2.2 Infrastructure Development			82,679	
Operation	000000				0.0	0.0
					0.0	82,679
Wages and salaries [GFS]					82,679	
2111001 Established Post					82,679	
Use of goods and services					16,506	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			16,506	
Program	91002	Infrastructure Delivery and Management			16,506	
Sub-Program	91002002	SP2.2 Infrastructure Development			16,506	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
					1.0	5,000
Use of goods and services					5,000	
2210503 Fuel and Lubricants - Official Vehicles					3,000	
2210509 Other Travel and Transportation					2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0
					1.0	3,000
Use of goods and services					3,000	
2210101 Printed Material and Stationery					2,000	
2210301 Cleaning Materials					1,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0
					1.0	8,506
Use of goods and services					8,506	
2210503 Fuel and Lubricants - Official Vehicles					3,506	
2210509 Other Travel and Transportation					5,000	

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF				Total By Fund Source	6,470		
Function Code	70610	Housing development							
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta							
Location Code	0410001	North Dayi - Kpando							
Use of goods and services						6,470			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					6,470		
Program	91002	Infrastructure Delivery and Management					6,470		
Sub-Program	91002002	SP2.2 Infrastructure Development					6,470		
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									2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	1,000
Use of goods and services									1,000
2210101 Printed Material and Stationery									1,000
Operation	910111	910111 - DATA COLLECTION				1.0	1.0	1.0	1,470
Use of goods and services									1,470
2210908 Property Valuation Expenses									1,470
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	2,000
Use of goods and services									2,000
2210503 Fuel and Lubricants - Official Vehicles									1,000
2210509 Other Travel and Transportation									1,000
						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP				Total By Fund Source	105,000		
Function Code	70610	Housing development							
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta							
Location Code	0410001	North Dayi - Kpando							
Non Financial Assets						105,000			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					105,000		
Program	91002	Infrastructure Delivery and Management					105,000		
Sub-Program	91002002	SP2.2 Infrastructure Development					105,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	105,000
Fixed assets									105,000
3111355 WIP - Car/Lorry Park									105,000

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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	
Function Code	70610	Housing development								840,000	
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta									
Location Code	0410001	North Dayi - Kpando									
Use of goods and services										300,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								300,000	
Program	91002	Infrastructure Delivery and Management								300,000	
Sub-Program	91002002	SP2.2 Infrastructure Development								300,000	
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	910111	910111 - DATA COLLECTION						1.0	1.0	1.0	50,000
Use of goods and services										50,000	
2210908 Property Valuation Expenses										50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	230,000
Use of goods and services										230,000	
2210602 Repairs of Residential Buildings										30,000	
2210611 Maintenance of Markets										200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	10,000
Use of goods and services										10,000	
2210503 Fuel and Lubricants - Official Vehicles										5,000	
2210509 Other Travel and Transportation										5,000	
Non Financial Assets										540,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								540,000	
Program	91002	Infrastructure Delivery and Management								540,000	
Sub-Program	91002002	SP2.2 Infrastructure Development								540,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	540,000
Fixed assets										540,000	
3111255 WIP - Office Buildings										180,000	
3111354 WIP - Markets										60,000	
3111360 WIP-Feeder Roads										100,000	
3113151 WIP - Electrical Networks										100,000	
3113162 WIP - Water Systems										100,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521				Total By Fund Source	387,766
Function Code	70610	Housing development				
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta				
Location Code	0410001	North Dayi - Kpando				
Non Financial Assets						387,766
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				387,766
Program	91002	Infrastructure Delivery and Management				387,766
Sub-Program	91002002	SP2.2 Infrastructure Development				387,766
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	387,766
Fixed assets						387,766
3111360 WIP-Feeder Roads						387,766
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			Total By Fund Source	410,537
Function Code	70610	Housing development				
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta				
Location Code	0410001	North Dayi - Kpando				
Non Financial Assets						410,537
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				410,537
Program	91002	Infrastructure Delivery and Management				410,537
Sub-Program	91002002	SP2.2 Infrastructure Development				410,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,537
Fixed assets						410,537
3111153 WIP - Bungalows/Flats						60,934
3111354 WIP - Markets						149,603
3113151 WIP - Electrical Networks						100,000
3113162 WIP - Water Systems						100,000
Total Cost Centre						1,848,958

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								67,470			
Organisation	1441101001	North Dayi - Anfoega Trade, Industry and Tourism Office of Departmental Head Volta											
Location Code	0410001	North Dayi - Kpando											
										Use of goods and services			
										1,500			
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism								1,500			
Program	91004	Economic Development								1,500			
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								1,500			
Operation	910202	910202 - Trade Development and Promotion								1.0	1.0	1.0	1,500
Use of goods and services										1,500			
2210711 Public Education and Sensitization										1,500			
										Non Financial Assets			
										65,970			
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism								65,970			
Program	91004	Economic Development								65,970			
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								65,970			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	65,970
Fixed assets										65,970			
3111354 WIP - Markets										65,970			
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								22,000			
Organisation	1441101001	North Dayi - Anfoega Trade, Industry and Tourism Office of Departmental Head Volta											
Location Code	0410001	North Dayi - Kpando											
										Use of goods and services			
										22,000			
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism								22,000			
Program	91004	Economic Development								22,000			
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								22,000			
Operation	910202	910202 - Trade Development and Promotion								1.0	1.0	1.0	12,000
Use of goods and services										12,000			
2210711 Public Education and Sensitization										12,000			
Operation	910203	910203 - Development and promotion of Tourism potentials								1.0	1.0	1.0	10,000
Use of goods and services										10,000			
2210711 Public Education and Sensitization										10,000			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1441101001	North Dayi - Anfoega Trade, Industry and Tourism Office of Departmental Head Volta			
Location Code	0410001	North Dayi - Kpando			
Non Financial Assets					200,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			
Program	91004	Economic Development			
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			
			1.0	1.0	1.0
Fixed assets					
3111355 WIP - Car/Lorry Park					
Total Cost Centre					

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source			
Function Code	70360	Public order and safety n.e.c								2,000			
Organisation	1441500001	North Dayi - Anfoega Disaster Prevention Volta											
Location Code	0410001	North Dayi - Kpando											
Use of goods and services										2,000			
Objective	380101	3.d Capacity for early warning , risk reduction in health								2,000			
Program	91005	Environmental and Sanitation Management								2,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management								2,000			
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	2,000
Use of goods and services										2,000			
2210509 Other Travel and Transportation										2,000			