

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NANUMBA NORTH MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Nanumba North was elevated to Municipal status in March 2018 with LI 2273. The Municipality was earlier created as a district in 2004 under the LI 1754 when the then Nanumba District was split into two – North and South. The Municipal covers an area of 1,986 square kilometers. It is found in the eastern part of the Northern Region and lies between latitudes 8.5° N and 9.25° N and longitude 0.57° E and 0.5° E. It shares boundaries with Yendi Municipal to the north, Mion District to the Northwest, East Gonja Municipal to the west and south-west, Nanumba South District to the south and east and Zabzugu District to the north-north-east. The Municipal's Capital is Bimbilla.

1.2 POPULATION STRUCTURE

The total population of the Municipal according to the 2010 Population and Housing Census report is 141,584 with an annual growth rate of 2.7% compared to a regional growth rate of 2.8%. The male and female populations are also 69,997 people (49.4%) and 71,587 people (50.6%) respectively. The Municipality has a very young population with 66% of the population falling below the age of 24 years.

This structure presents tremendous amount of opportunities as well as challenge for the Municipal as this young population when given the necessary support will be able to contribute immensely towards the development of the Municipal. On the other hand, the age structure in most of the developing countries often places a lot of demands on the national and local government structure to provide services accessed by children and youth. The age structure also shows semblance of the regional pattern with the 0 - 14 years cohort constituting 47.6% of the total population, while the population aged 65+ comprise 4%.

The economically active population (15-64 years) constitutes 48.3 % of the population. This situation indicates a high dependency ratio of 1:0.936 among the

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population which has serious implications for the development of the Municipal. The dependency situation in the region could even be worse considering the high incidence of unemployment and underemployment in the Municipality.

2. VISION

The Nanumba North Municipal Assembly envisages a peaceful, progressive and well developed Municipality with high standard of living for its people in its area of jurisdiction in a conducive atmosphere, where the dreams and aspirations of its inhabitants can be attained and maximized.

3. MISSION

The Nanumba North Municipal Assembly exists to facilitate an improvement in the quality of life of the people by harnessing resources and collaborating with private and public agencies for provision of facilities and delivery of quality services.

4. GOALS

The broad development goal of the Nanumba North Municipal Assembly is to bridge the poverty gaps of all facets of the society and ensure accelerated socio-economic development of the Municipality. Specifically, the Municipal Assembly seeks to achieve the following.

- 1. Build a Prosperous Society;
- 2. Create Equal opportunity for all;
- 3. Safeguard the natural environment and ensure a resilient built environment; and
- 4. Maintain a stable, united and safe society.

5. CORE FUNCTIONS

Subject to the Local Governance Act - 2016 (ACT 936), the Nanumba North Municipal Assembly;

- 1. Exercises political and administrative authority in the Municipality;
 - (b) Promotes local economic development; and
 - (c) Provides guidance, gives direction to and supervises other administrative authorities in the Municipality as may be prescribed by law.
- 2. (2) The Nanumba North Municipal Assembly exercises deliberative, legislative and executive functions.
- 3. (3) Without limiting subsections (1) and (2), The Nanumba North Municipal Assembly;

(a) is responsible for the overall development of the Municipality;

(b) Formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;

(c) Promotes and supports productive activity and social development in the Municipality and removes any obstacles to initiative and development;

(d) sponsors the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

 (e) Initiates programmes for the development of basic infrastructure and provide Municipal works and services;

(f) is responsible for the development, improvement and management of human settlements and the environment;

(g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety;

(h) Ensures ready access to courts in the Municipal for the promotion of justice;

(i) act to preserve and promote the cultural heritage within the Municipality;

(j) Initiates, sponsor or carry out studies that may be necessary for the discharge

of any of the duties conferred by this Act or any other enactment; and

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(k) Performs any other functions that may be provided under another enactment.

4. The Nanumba North Municipal Assembly shall take the steps and measures that are necessary and expedient to

(a) Executes approved development plans for the Municipality;

(b) Guides, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

(c) Initiates and encourages joint participation with other persons or bodies to execute approved development plans;

(d) Promotes or encourage other persons or bodies to undertake projects under approved development plans; and

(e) Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.

- 5. The Nanumba North Municipal Assembly co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipal and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and nongovernmental organizations in the district.
- The Nanumba North Municipal Assembly in the discharge of its duties

 (a) is subject to the general guidance and direction of the President on matters of national policy; and

(b) Acts in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

- 7. Public corporations, statutory bodies and non-governmental organizations shall co-operate with a Municipal Assembly in the performance of their functions.
- 8. In the event of a conflict between a Municipal Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Northern Regional Co-ordinating Council for resolution.

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9. The Instrument that establishes a particular Municipal Assembly or any other Instrument may confer additional functions on the Municipal Assembly.

6. DISTRICT ECONOMY

a. AGRICULTURE

The Agriculture sector (forestry and fishing) employs the majority of the residents. About 79.4% of the total working force are into Agriculture which basically makes the Municipal economy agrarian. Major Crops cultivated in the district include yam, maize, soya beans. Animal husbandry is also predominant among the people.

b. MARKET CENTER

The next leading sector is wholesale and retail (7.6%), which may largely be the effect of the closeness of the Municipal to the eastern border of the country, which makes it a market for secondary imported goods. As a result of the agrarian nature of the economy the market largely engage in sales of farm produce such as Yam, Maize, Cowpea, Groundnuts etc. Commerce booms more in Bimbilla than the other market centers at Chamaba, Lepusi, Bincharatanga, Lanja and Bakpaba.

c. ROAD NETWORK

The Municipality has a total road network of 601 kilometres. This is made up of 73 kilometres of trunk roads radiating from the Municipal capital, Bimbilla and 292 kilometres of engineered feeder roads, 128 kilometres of un-engineered feeder roads which are usually farm tracks and 19.31 kilometres of partially engineered roads. None of these roads is tarred. The trunk roads though motorable throughout the year are difficult to ply during the rainy season. The partially engineered and the non-engineered link the communities in the hinterland. However they are only motorable during the dry season.

d. EDUCATION

The Municipality has a total of 242 educational institutions at the pre-tertiary level. This is made of 92 pre-schools of which 83 are public, 109 Primary Schools with 100 being public schools, 38 Junior High Schools with 7 being private and 3 Senior High Schools of which one is public. The Municipality also has one College of Education. The Municipality altogether has 901 teachers with 582 being trained and 319 untrained.

e. HEALTH

The Municipal has one hospital, five (5) Health Centre, five functional CHPS Compounds, one Private clinic and 2 non-functional CHPS compounds. One medical doctor delivers health services to the people of the Municipal. This presents a Patient Doctor Ratio of 1: 141,584. There are 32 community nurses delivering health services to the various health facilities in the four health sub Municipals. Malaria ranked top with a total number of 73 deaths in 2013 with an overall percentage of 40 and has maintained the unenviable position as the most reported causes of deaths in the Municipal in the last three years in a row. This is followed by Anaemia (21 cases, 11.60%) usually the cause of maternal mortality cases and Pneumonia (13 cases, 7.18%).

f. WATER AND SANITATION

A total of 103,826 of the population have access to potable water. Potable water coverage in the Municipal now stands at 77.6% (CWSA, 2012). About 80 (Eighty) communities do not have access to any source of safe drinking water. Currently Nanumba North Municipal depends on one conventional treatment plant system which services a section of Bimbilla town and Dangbenayili, 239 functioning boreholes, 3 hand-dug wells which dry up in the dry season, 20 dams/dugouts and streams.

There are 17 public toilets in the Municipal. Household latrines are mostly found in government premises and some smaller communities. Majority of the people in the Municipality practice the free range system as a method of excreta disposal. About 79.4% of the communities practice this method.

g. ENERGY

A total number of 124 communities out of the 255 number are not connected to the national grid. The current access to electricity can impact negatively on investment particularly those into agro processing sub sector. The use of gas for cooking is also very low with no LPG service point in the Municipal.

7. KEY ACHIEVEMENTS IN 2019

The following are some of the achievements of the Nanumba North Municipal;

- Maintained a relatively peaceful Municipality;
- Procured and installed 200 street lights in the Municipality;
- Obtained a National award for 1st Position in the Sanitation Challenge among MMDAs in Ghana;
- Scored 98% during DPAT for DDF Funds;
- Continued work on 1 No. 24-unit Market Storey at Bimbilla (Phase I);
- Constructed 1 No 3-Unit Classroom Block with Ancillary Facilities for Chamba JHS;
- Constructed 1 No. 3-unit Classroom Block for Model Girl's School at Bimbilla;
- Supported 56 Brilliant but needy students to pay school fees;
- Constructed 1 No. Maternity ward at Bimbilla Hospital;
- Constructed and furnished 1 No. Nurses Quarters at Sabonjida;
- Constructed and furnished 1 No. Nurses Quarters at Pusuga; and
- Rehabilitated the Hon. MCE's Bungalow.

7.2 GALLERY OF KEY ACHIEVEMENTS



Figure 1: 1 No. Maternity Ward at Bimbilla Hospital



Figure 2: 1 No. Nurses Quarters at Sabonjida



Figure 3: 1 No. 24-Unit Market Storey under Construction



Figures 4: 1 No. 3-Unit Classroom Block at Chamba JHS



Figure 5: 3-Unit Classroom Block for Model Girls School at Bimbilla



Figure 6: Supply of Implements for Agriculture Mechanization Centre (2 No. Tractors with accessories, 10 No. Power Tillers, Irrigation facilities etc.)

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Figure 7: 11 No. Motorbikes Presented to Agric Extension Officers by Hon. MCE



Figure 8: Field Demonstration by Extension Officers



Figure 9: Distribution of Cockerels to Farmers under RFJ: inside is Municipal Vet Officer and Hon. Municipal Chief Executive

8. REVENUE AND EXPENDITURE PERFORMANCE a. REVENUE

	REVENUE PERFORMANCE- IGF ONLY											
ITEM	20	2017 2018			20	%						
	Budget	Actual	Budget	Actual	Budget	Actual as at July	Performance at Jul, 2019					
Basic rates	52,337.00	14,090.00	8,122.00	430.00	8,200.00	148.00	1.80					
Property Rates	14,500.00	79,916.25	53,133.00	13,052.00	54,250.00	20,723.93	38.20					
Fees	86,947.00	30,379.40	60,899.00	75,907.54	97,552.00	105,665.96	108.32					
Fines	14,000.00	150.00	8,717.30	80.00	8,820.00	0.00	0.00					
Licenses	31,188.00	11,374.00	30,215.00	9,450.00	31,515.00	5,512.00	17.49					
Land	1,800.00	5,395.00	72,215.00	66,375.00	73,356.00	9,037.95	12.32					
Rent	151,391.00	177,579.35	31,589.00	4,690.00	35,269.00	4,380.00	12.42					
Investment	42,300.00	28,332.00	63,169.00	930.00	64,412.00	0.00	0.00					
Miscellaneous	400.00	1,148.00	1,200.00	1,363.03	41,000.00	30,231.64	73.74					
Total	366,363.00	363,827.46	329,259.30	172,277.057	414,374.00	175,699.48	42.40					

. REVENUE PERF	ORMANCE- A	LL REVENUE	SOURCES				
ITEM	2	2017 2018			2	%	
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	perfor mance at July,20 19
IGF	366,363.00	363,827.46	329,259.30	106,942.04	414,374.00	175,699.25	42.4
Compensation Transfer	1,392,444.70	1,681,904.26	1,562,657.62	894,654.72	1,538,209.83	1,043,727.52	67.85
Goods and Services Transfer	30,380.10	90,996.82	62,485.16	51,387.23	69,314.91	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,468,433.00	1,400,969.63	4,733,978.65	992,298.94	4,426,779.30	2,048,595.50	46.28
DDF	1,146,593.00	0.00	1,146,594.00	1,035,707.00	1,486,379.50	1,207,103.00	81.21
RING	1,828,750.00	1,829,683.26	2,419,652.57	1,420,555.23	380,633.69	780,681.28	205.1
UNICEF/SANITATIO N	65,000.00	351,319.00	130,000.00	125,041.34	550,000.00	6,826.24	1.24
CIDA	418,922.47	61,413.00	105,000.00	52,634.00	199,901.95	139,931.37	70.00
Total	8,716,886.27	5,780,113.43	10,566,963.00	4,679,220.53	9,023,593.23	6,061,062.73	67.17

b. EXPENDITURE

	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES										
Expenditure	penditure 2017		201	18	20	% age					
	Budget	Actual	Budget	Actual	Budget	Actual as at Julv	Performance (as at Jul 2019)				
Compensation	1,312,446	1,392,444.70	1,787,223.00	1,745,577.12	1,618,209.83	1,037,410.05	64.11				
Goods and Services	3,197,736	1,536,118.18	4,748,232.70	89,022.00	3,766,673.60	1,746,536.20	46.37				
Assets	6,425,174.	3,361,603.90	3,702,248.00	331,272.37	3,503,762.02	629,120.94	17.96				
Total	10,935,356.00	6,290,166.78	10,237,703.70	2,166,881.52	9,023,593.23	3,413,067.19	37.82				

c. 2020 Financial Projections

Revenue IGF Only

ITEM	201	9	2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	8,200.00	148.00	8,002.00	8,802.00	9,682.00	10,650.00
Property Rate	54,250.00	20,723.93	41,598.00	45,757.00	46,332.00	47,365.00
Fees	97,552.00	105,665.96	91,235.00	92,025.00	93,127.00	94,439.00
Fines	8,820.00	-	8,820.00	9,702.00	10,672.00	11,739.00
Licence	31,515.00	5,512.00	24,515.00	26,966.00	29,662.00	32,628.00
Land	73,356.00	9,037.95	33,356.00	36,691.00	40,360.00	44,396.00
Rent	35,269.00	4,380.00	68,178.00	70,120.00	74,332.00	76,765.00
Investment	64,412.00	-	60,408.00	62,853.00	65,938.00	67,731.00
Miscellaneous	41,000.00	30,231.64	14,000.00	15,400.00	16,940.00	18,634.00
TOTAL	414,374.00	175,699.48	350,112.00	368,316.00	387,045.00	404,347.00

Revenue – all Fund Sources

Item	2019 Budget	2019 Actual as at July	2020 Budget	2021 Budget	2022 Budget
IGF	414,374.00	175,699.25	350,122.00	457,316.00	503,045.00
Compensation Transfer	1,538,209.83	1,043,727.52	1,793,162.26	1,692,030.81	1,861,233.89
Goods and Services					
Transfer	69,314.91	0.00	70,047.83	76,246.40	83,871.04
Assets Transfer	0.00	0.00	0.00	0.00	0.00
DACF	4,426,779.30	2,048,595.50	5,763,957.48	4,696,051.48	5,165,656.63
DDF	1,486,379.50	1,207,103.00	2,715,679.38	1,635,017.45	1,798,519.20
RING	380,633.69	780,681.28	0.00	0.00	0.00
UNICEF/SANITATION	550,000.00	6,826.24	2,063,043.00	153,543.00	160,000.00
CIDA	199,901.95	139,931.37	251,843.00	200,000.00	205,000.00
Total	8,716,886.27	5,780,113.43	13,007,844.95	9,260,749.64	10,505,722.31

Expenditure - All Fund Sources

Expenditure Items	2019 Budget	As at Jul. 2019	2020	2021	2022
Compensation	1,618,209.83	1,106,540.85	1,911,535.95	2,071,712.00	2,278,884.00
Goods And Services	3,766,673.60	1,815,967.00	5,817,274.00	6,192,864.00	6,255,871.00
Assets	3,503,762.02	629,120.94	5,279,035.00	996,173.64	1,970,967.31
Total	9,023,593.23	3,551,628.22	13,007,844.95	9,260,749.64	10,505,722.31

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9. National Medium-Term Development Policy Framework (NMTDPF)

The following Policy Objectives have been adopted from the NMTDPF for implementation in 2020:

- 1. Enhance inclusive and equitable access to, and participation in quality education at all levels;
- 2. Ensure improved fiscal performance and sustainability;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC);
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups;
- 5. Ensure improved fiscal performance and sustainability;
- 6. Enhance domestic trade;
- 7. Improve production efficiency and yield;
- 8. Improve Post-Harvest Management;
- 9. Promote livestock and poultry development for food security and income generation;
- 10. Improve access to safe and reliable water supply services for all;
- 11. Enhance access to improved and reliable environmental sanitation services;
- 12. Ensure effective child protection and family welfare system;
- 13. Strengthen social protection, especially for children, women, persons with disability and the elderly;
- 14. Promote full participation of PWDs in social and economic development;
- 15. Combat deforestation;
- 16. Desertification and soil erosion;
- 17. Promote proactive planning for disaster prevention and mitigation;
- 18. Improve decentralised planning;
- 19. Build an effective and efficient government machinery; and
- 20. Improve participation of civil society (media, traditional authorities, religious bodies) in national development.

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Outcome		Baseline L			t Status	Target		
Indicator Description	Unit of Measurement	Year	Value	Year	Value	Year	Value	
	% growth in IGF	2016	N/A	2019	1.99%	2020	10%	
Improve financial management	% IGF projection mobilized	2016	87.62%	2019	42.20%	2020	100%	
management	% of expenditure kept within budget	2016	100	2019	100%	2020	100%	
	% of male students qualifying for SHS (Aggregate 30 and below)	2016	9.66%	2019		2020	15%	
Teaching and learning improved in the district	Percentage of female students qualifying for SHS (Aggregate 30 and below)	2016	5.59%	2019		2020	10%	
	No. of schools with standard structures (permanent structures)	2016	72	2019	75	2020	82	
Sub-district structures	No. of area councils getting 50% of revenue ceded to them	2016	0	2019	0	2020	6	
operationalized	No. of area councils with renovated and furnished offices	2016	0	2019	0	2020	6	
	No. of murder cases recorded	2016	1	2019	7	2020	0	
Security of the district improved	No. of residents possessing illegal firearms	2016	2	2019	0	2020	0	
	No. of robbery cases recorded	2016	1	2019	1	2020	0	
	Curfew hours on Bimbilla	2016	9	2019	12	2020	4	
Hygiene and sanitation of the district improved through CLTS	Accumulated number of communities declared ODF	2016	24	2019	70	2020	100	
Policy formulation, implementation and monitoring	No. of signed minutes of Assembly meetings held	2016	3	2019	3	2020	3	
through the legislature of the Assembly enhanced	No. of signed minutes for executive and sub- committees	2016	3	2019	3	2020	3	

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Citizen participation in planning and budgeting increased	No. of town hall meeting held with signed minutes	2016	20	2019	23	2020	25
Water facilities in the district	No. of boreholes rehabilitated	2016	10	2019	16	2020	17
increased	No. of dugouts rehabilitated	2016	3	2019	6	2020	7
	No. of farmers (especially women) trained on food safety and preservation	2016	93	2019	150	2020	300
Food security improved	No. of vulnerable households receiving small ruminants	2016	150	2019	300	2020	300
	No. of households helped with ploughing and supply of seeds	2016	500	2019	500	2020	500
Access to quality health facilities improved	No. of CHPS constructed	2016	2	2019	2	2020	3

REVENUE SOURCE	KEY STRATEGIES
Rates (Basic	Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need
Rates/Property	to pay Cattle/Basic/Property rates.
Rates/Cattle Rates)	Update data on all cattle owners in the district
	Activate Revenue taskforce to assist in the collection of cattle rates
Lands	Sensitize the people in the district on the need to seek building permit before
	putting up any structure.
	Establish a unit within the Works Department solely for issuance of building
	permits
Licenses	Sensitize business operators to acquire licenses and also renew their licenses
	when expired
Rent	Numbering and registration of all Government bungalows
	Issuance of demand notice
Fees and Fines	Sensitize various market women, trade associations and transport unions
	on the need to pay fees on export of commodities
	• Formation of revenue monitoring team to check on the activities of revenue
	collectors, especially on market days.

REVENUE SOURCE		KEY STRATEGIES
Investment	•	Position a Revenue Collector at the sand winning site.
	•	Improving on monitoring on the activities of the operators of the bulldozer
		and grader.
Revenue Collectors	•	Quarterly rotation of revenue collectors
	•	Setting target for revenue collectors
	•	Engaging the service of the Chief Local Revenue Inspector (at RCC) to build
		the capacity of the revenue collectors
	•	Sanction underperforming revenue collectors
	•	Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide institutional, administrative, human resource and financial support for the management of municipal.
- To effectively coordinate the various activities in the municipal including implementation of policies, programmes and projects.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the six (6) Town/Area councils in the Municipal which include Gmantambu Town Council, Darikum, Kakuhi, Kumbo, Nabanga, and Varibiegu Area Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units/departments under the central administration to carry out this programme are spelt out below.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Finance department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding source; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Gmantambu Town Council, Darikum, Kakuhi, Kumbo, Nabanga, and Varibiegu Area Councils have been strengthened to bring more meaning to the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 59 (45 are on GoG pay-roll and 14 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To co-ordinate the activities of various departments within the district
- To provide administrative support to all departments and units within the assembly and ensure effective service delivery
- To facilitate the provision of logistics for the various units and departments of the assembly

2. Budget Sub-Programme Description

The General Administration sub – programme seeks to achieve a free flow of all developmental projects and programmes by developmental agents in the district devoid of administrative, logistical, legal and conflict hitches. The sub-programme is carried out by maintaining a supervisory system where

- All programmes and projects of departments, units and develop partners are monitored and evaluated to unearth and address any challenges that may mar the success of these activities
- All procurements in the district are guided to make sure value for money is achieved and logistics are available for the smooth running of activities.
- All security matters are addressed promptly to create a peaceful atmosphere for development
- All programmes and projects are known and approved by the Assembly, well linked and integrated to achieve common programme goals and avoid duplication of interventions.

The sub-programme is able to do all these important tasks through the collaborative efforts of the Administrative unit, Client service unit, Procurement unit, stores and the transport unit. The main source of funding is Government of Ghana's transfer to the

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Assembly in the form of District Assembly Common Fund (DACF), The District Development Facility (DDF). The Administrative and monitoring parts of fund of donor partners like Resilience in Northern Ghana (RING)/USAID is of immerse help as well as the Internally Generated Fund (IGF). Town and area councils dwell mainly on ceded revenue from internally generated revenue.

The activities of this sub-programme directly benefit the various decentralized departments and the residents of the district who will be the ultimate beneficiaries of the development. Staff strength of 84 manages this sub-programme. They comprise of 3 Administration officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 5 Drivers, 8 Security Officers, 9 cleaners, 1 cook and 1 Messenger.

The key challenges hindering the success of this sub-programme are;

- Inadequate means of transport to monitor all the various activities going on in the municipality.
- Low IGF mobilization, a source that the sub-programme has total control over as against other sources of funds which come with a lot of restrictions.
- The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

		Past	Years		Proj	ections	
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Meetings of the General Assembly organized	No. of meetings held with signed minutes	3	2	4	4	24	24
Meetings of the Executive Committee and sub-committee organized	No. of Executive and Sub-committee meetings held with signed minutes	18	22	24	24	24	24
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	2	2	4	4	4	4
Peace and Security maintained	No. of MUSEC meetings held	8	7	4	4	4	4
Regular Management meetings Held	No. of management meetings held	3	6	12	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	1	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construct Assembly hall complex (phase I)
Organize Assembly meetings, committee and	Rehabilitate and furnish Central Administration
management meetings	block
Support to district sub-structures	Rehabilitate and furnish Hon. MCE's residence
Support for conflict resolution and Management	Rehabilitate 5 no. staff bungalow (MCD, MBO, MPO, VIP Lodge etc.)
Conduct quarterly participatory projects monitoring and evaluation and Review meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

The Finance Sub-programme is carried out by designing and maintaining a system for mobilising revenue, accounting and reporting the use of revenue with the aim of eliminating wastes and unearthing irregularities. It also provides logistical services such as motor tickets, value books, and revenue barriers for efficient and effective revenue collection. Together with the Human Resource Unit recruit, train and motivate revenue collectors in delivering their duties. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issues warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of twenty-seven (27) comprising of six (6) Accounts officers, and twenty commission collectors (20). The funding of this sub programme is from the Internally Generated Revenue and GOG. The beneficiaries of the sub-programme are the District Assembly and its departments.

The challenges facing the sub programme are:

- Inadequate logistics (Motorbikes and vehicles) for revenue mobilisation;
- Inadequate staff (revenue collectors);
- Uncooperative nature of the tax payers; and
- Revenue leakages through activities of collectors

3. Budget Sub-Programme Results Statement

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

		Past Y	ears	Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Revenue properly receipted and accounted for	Percentage increase in IGF	-52.65%	%	1.99%	15%	15%	15%	
Revenue collection monitored and supervised	No. of visits to market Centre	15	18	20	20	25	25	
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	88%	61%	100%	100%	100%	100%	
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	9	12	12	12	12	

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct monthly monitoring and supervision of revenue collectors	
Organize training for Revenue Collectors and quarterly interaction with Revenue Collectors	
Treasury and accounting activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Human Resources

1. Budget Sub-Programme Objective

 To manage the human resources in the district efficiently and effectively so that a more motivated, team building and goal oriented staff with up to date knowledge in their chosen fields are readily available for the execution of programmes and projects.

2. Budget Sub-Programme Description

The Human Resource Sub-programme seeks to improve the capacity of staff for the efficient and effective service delivery. The sub-programme considers the Human Resource needs of the Assembly. It facilitates the recruitment, placement, development, motivation, staff appraisal and management of the staff on a continuous basis for an efficient and effective service delivery.

The organizational unit involved in implementing this sub programme is Human Resource unit, with total staff strength of two (2) comprising of the Human resource officer and a Typist. The funding of this sub programme is the District Assembly Common Fund and the capacity building component of the District Development Facility. The beneficiaries of this sub-programme are the staffs of the Assembly and people of the district.

The challenges facing the sub programme are:

- Delay in the release of funds especially DDF to implement planned programmes; and
- Weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

		Past Years			Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022		
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12		
Staff assisted in performance appraisal	No. of staff appraised	41	35	119	119	119	119		
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72	-	119	119	119	119		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff development/ capacity building	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To establish comprehensive, integrated, accurate and timely Plans and Budget that support policy formulation.
- To ensure monitoring and evaluation of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme works to guide departments in achieving their goals and overall development of the district by helping departments and units draw road maps in the form of plans and realistic budget to achieve these goals. It also assists in the implementation, monitoring, evaluation and review of these plans and budgets periodically. The sub-programme achieves these targets by discussing and issuing guidelines through a body of all heads of department (MPCU) responsible for the overall development of the district.

The planning and the budget units are the main units responsible for carrying out this subprogramme. Total staff strength of the sub programme is six (6); two (2) Budget Analysts and four (4) Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF, DDF and Development Partner support. The beneficiaries of this subprogramme are the citizenry, Assembly staff and other stakeholders (NGO's, CSOs etc.).

The challenges facing the sub programme are:

- Inadequate means of transport for effective monitoring and evaluation activities
- Lack of funds to conduct periodic review of plans and budgets.
- Inadequate collaboration among decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

		Past	Years		Proj	ections	-
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 th Dec.	24 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	8	20	25	25	25
	Annual Action Plan prepared by	July	Aug	June	June	June	June
Plans and Budgets produced and	District Composite Budget prepared by	27 th Oct	29 th Oct.	31 st Oct	31 st Oct	31 st Oct	31 st Oct
reviewed	AAP and composite budget reviewed by	30 th July	3 rd Aug	30 th June	30 th June	30 th June	30 th June
Increased citizens participation	No. of public hearings organized	2	-	2	7	2	2
in planning, budgeting and	No. of Town-Hall meetings organized	1	1	2	2	2	2
implementatio n	Community Action Plans prepared	120	-	50	60	40	40
DPCU meetings held	No. of Meetings	4	2	4	4	4	4
Budget Committee meetings held	Number of Meetings with signed minutes	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Supervision of projects and	
programmes	
Organize stakeholder meetings on fee fixing and gazette the fee fixing resolution	
Drganize education programmes on the need to pay ates	
Facilitate the preparation and review of Community and Zonal Action Plans	
Preparation of annual action plans and budget	

BUDGET PROGRAMME SUMMARY PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

2. Budget Programme Description

The programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include the Road Department, Transport Department, Physical Planning Department and the Works Department.

The Department of physical planning manage the activities of the Town and Country Planning, and Parks and Gardens. It is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool/skin land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipal Assembly however lacks a physical planning officer and so the regional physical planning officer oversees activities of the Physical Planning Department in NNMA.

The Road Department advises the Municipal Assembly on the formulation and implementation of Urban Road Policy. The department has not been established since the Municipality was recently upgraded. The Works department in collaboration with the central administration carries out operations of the Department.

The Department of Transport assists the Assembly in the formulation and implementation of policies on transport services within the framework of national policies. This Department is yet to be established and so the activities are carried out by the central administration.

The District Works department carry out such functions in relation to feeder roads, water, rural housing, water management etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

A total of four staff carry out the infrastructure delivery and management programme. The programme will be funded from IGF, DACF, DDF, UNICEF and the Sanitation Accounts.

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

• To ensure quality and adequate provision of infrastructure such as roads, water, electricity whiles maintaining the existing ones.

2. Budget Sub-Programme Description

This sub-programme sees to advise the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region. Provide input into the preparation of budget for road maintenance activities. The organizational unit involved in implementing this sub programme is the department of urban roads and transport department. Both the Transport and the Urban Roads department are not yet established in the municipality and so the Municipal Assembly with technical backstopping from the regional offices carries out the operations under the sub-programme. The funding of this sub programme is the District Assembly Common fund, donor support and the District Development Facility. The beneficiaries of this sub-programme are the citizenry of the district as well as staff of the assembly.

Challenges facing the implementation of the sub programme are:

- · Poor road networks affecting supervision of projects
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on monitoring and supervision of projects.

3. Budget Sub-Programme Results Statement

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

		Past Y	'ears	Projections					
Main Outputs	Main Outputs Output Indicator 2018 2		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023		
Reduced incidents of road accidents in Bimbilla	No. of cases of accidents	5	6	0	0	0	0		
	Kilometers of road cleared and opened up	15.3km	0 km	11.5km	80km	80km	80km		
Effective and efficient	Kilometers of roads reshaped	5.3km	2.2km	9.5km	10.4km	14km	14km		
transport system provided	Kilometers of road rehabilitated	15.3km	3km	11.5km	30km	30km	30km		
	No. of culverts constructed on some existing roads	3	0	7	8	9	9		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Maintenance of 11.5 km feeder road

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN SUB-PROGRAMME 2.2 Spatial Planning

1. Budget Sub-Programme Objective

• To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- · Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

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- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational units that will be involved are the Town and Country Planning unit and the Parks and Garden unit. Unfortunately the Municipal Assembly has no staff in any of the units. The Regional Physical Planner oversees operations of the Municipality.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the subprogramme. Inadequate resource both financial and human to prepare base maps.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections				
Main Outputs	Output Indicator	2018	2019	Budg et Year 2020	Indicativ e Year 2021	Indicativ e Year 2022	Indicativ e Year 2023	
Preparation of	No. of							
Base Maps and	communities with	-	-	1	1	1	1	
Local Plans	base maps							
	No. of							
	communities with	-	-	1	1	1	1	
	local plans							
Street Named	No. of streets	8	_	5	5	6	6	
and Property	named	0	-	5	5	0	0	
Addressed	No. of properties	-	-	200	300	300	300	
Addressed	addressed			200	000	000	000	

Statutory	No. of statutory						
planning	planning						
committee	committee	1	1	4	4	4	4
meeting	meetings						
organized	organized						
Create public	No. of public						
awareness on	awareness			3	4	6	6
development	organized	-	-	5	4	0	0
control							
Issuance of	No. of						
development	Development	6	4	20	30	30	30
permit	permits issued						

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Upscale street Naming and property addressing	
Embark on Legal acquisition of all assembly lands	
Facilitate the preparation of Layout for communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

• To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and also measure works for good project performance. The Department checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works unit, Feeder Roads unit, Water and Sanitation Unit, and Rural Housing unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are three (3) staff in the Works Department executing the sub-programme and comprises of 1 technical engineer, 1 foreman and 1 secretary (all on GoG pay-roll). Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole

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drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another challenge is inadequate and late release of funds which affects the implementation of projects and operations. Other challenges include;

- Poor road networks impeding supervision of projects.
- Inadequate means of transport to embark on monitoring and supervision of projects.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase of Office Equipment and consumable	Connect communities without electricity to the National Grid and maintenance of street lights (supply of Electricity Poles and cables)
Technical Supervision of projects	Construct 1No. 20 unit lockable stores
	Construction of 1 No. market storey (phase I &II) in Bimbilla
	Rehabilitation of existing market infrastructure
	Drilling and installation of 10 No. boreholes in some communities
	Rehabilitate existing Boreholes with Separate Livestock watering area and re-establishment of WSMTs

		Past Years		Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Project inspection	No. of site meetings organised	12	8	18	20	24	24	
Increase electricity coverage	No. of communities connected to the National Grid	2	30	10	12	15	15	
Portable water	No. of boreholes constructed	5	0	10	20	50	50	
coverage	No. of boreholes rehabilitated	16	17	20	20	50	50	
improved	No. of borehole mechanized	-	-	1	1	1	1	
WSMTs formed and trained	No. of WSMTs formed and trained	22	0	30	35	40	40	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are three sub-programmes under this programme namely; Education, Youth & Sports and Library services, Public Health Services and management, Environmental Health and sanitation Services, Birth and Death Registration Services and Social Welfare and community services.

The education, Youth and Sport Department of the Assembly is responsible for preschool, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Municipal, 684 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. The total number of personnel under this budget Programme is 819.

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BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth & sports and Library services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels.
- Provide relevant quality pre-tertiary education to all children.
- To ensure an effective and efficient library services.

2. Budget Sub-Programme Description

The Education, youth & sports and Library services sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipal and Ghana at large.

This sub-programme is delivered through the following:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pr-eschool, primary, Junior High Schools in the District and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in preschools, basic schools and special schools in the municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the municipal;
- Advise on the construction, maintenance and management of public schools and libraries in the municipal;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit and Library. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers made up of 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

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

			Past Y	'ears		Projections	
Main Outputs	Output Indicator				Budget	Indicative	Indicative
Main Outputs			2018	2019	Year	Year	Year
					2019	2020	2021
	Gross	KG	66.7%	72.1%	78.7%	86.3%	91.2%
	enrolment	Primary	81.2%	85.3%	85.2%	89.7%	92.0%
	Rate	JHS	45.3%	45.3%	48.9%	53.4%	60.8%
Enrolment increased	Nale	SHS	22.8%	25.2%	25.9%	30.0%	36.8%
Enioiment increased	Gender	KG	0.97	0.98	1.0	1.0	1.0
	0011001	Primary	0.9	0.9	1.0	1.0	1.0
	Parity Index	JHS	0.88	0.89	0.92	0.98	1.0
		SHS	0.71	0.73	0.80	0.85	0.88
Literacy and	BECE pass	rate	37.3%	-	70%	85%	95%
Numeracy levels improved	Percentage students with ability		52%	65%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		60%	78%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meet organised	ings	3	2	4	4	4
Brilliant but needy students supported	Number of s supported	tudents	61	56	100	150	200
Provision of educational facilities	No. of class block with an constructed		3	1	2	4	4
	No. of teach constructed	ers quarter	0	1	1	2	2

Juo, Kpabi, Presby JHS (on-going), Karaga (new), Gulnyansi (new), Banu Hashim (ongoing), Model Girl's School for Bimbilla and Chamba Support Brilliant but Needy Students Rehabilitate 4 No. 6-unit classroom block at Jilo & Taali (on-going) and other schools Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics Rehabilitate 4 No. 6-unit classroom block at Jilo & Taali (on-going) and other schools Support Circuit Supervisors monitoring activities Support MEOC Activities Support to inter & super Zonal Sporting Activities Support to the operations of Model Girls Schools

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Best Teacher Award	Supply of 1,300 No. steel dual desk to schools (500 No. ongoing)
Organise Independence day celebration	Construct and Furnishing of 5 No. 3-uint classroom blocks with ancillary facilities at

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

• To achieve a healthy population that can contribute to socio-economic development of the municipal and Ghana as a whole.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure access to quality and affordable standard health care services and also bridges the equity gap in geographical access to health care services. Under this sub-program, there is increasing access to health services at all levels, improve infrastructure and to enhance the delivery of health services towards the attainment of the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The organizational unit involved in implementing this sub programme is the Ghana Health Service in collaboration with the District Assembly. This sub-programme is funded by the GOG transfers, DACF, DDF, and Donor Funds. The beneficiaries of this sub-programme are residents and other people from nearby districts in the district

The challenges facing the sub programme include:

- Poor road networks to health facilities affects swift health delivery
- · Inadequate health and administrative staff
- Delay in the release of funds to implement planned programmes/projects

3. Budget Sub-Programme Results Statement

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

		Past Y	ears	Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
	No. of CHPs							
Access to health	compounds constructed	2	0	2	3	4	4	
service	No. of Nurses Quarters constructed	1	2	1	2	2	2	
delivery improved	No. of CHPs Compounds/nurses quarters renovated	1	0	2	2	2	2	
Maternal and child health	No. of community durbars on ANC, safe deliver, PNC and care of new born and mother	90	120	150	150	150	150	
improved	% of staff trained on ANC, PNC & new- born care	60%	65%	90%	100%	100%	100%	
Reduction in the prevalence of HIV/AIDS	HIV/AIDS prevalence rate	10%	35%	45%	50%	55%	55%	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects				
Support to National immunization and other	Construct and furnish 1 No. CHPs				
Health programmes	Compounds at Sanayili and Shikpam				
Health Centre strengthening	Rehabilitate 5 No. CHPS/health Centres				
	Juanayili, Nakpa, Juo, and others				
Strengthen monitoring and supervision for	Construction and Furnishing of 2 No. Nurses				
Nutrition activities	Quarters at Sabonjida and Pusuga (on-going)				
Support implementation of malaria control	Construction of a Maternity ward at Bimbilla				
programmes	Hospital				
Support implementation of HIV/AIDS programs	Complete the Construction of Bimbilla				
Support implementation of HIV/AIDS programs	Hospital Wall				
	Supply and Installation of 1 No. Standard 3				
	Body Cooler and 1 No. No. Hospital X-Ray				
	Machine for Bimbilla Hospital				
	Renovation of 1 No. Female Ward at the				
	Bimbilla Hospital				

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Service

1. Budget Sub-Programme Objective

• To improve awareness of environmental sanitation and health issues through sensitisation programmes.

2. Budget Sub-Programme Description

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The Municipal Assembly with the Environmental Health Unit as the lead has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The total staff strength of Environmental Health and Sanitation unit is twenty (20) and the funding of this sub programme is the Common Fund and Donor funding from UNICEF and Sanitation Challenge Accounts. Beneficiaries of this sub-programme are the residents of the municipal and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitisation and monitoring

3. Budget Sub-Programme Results Statement

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

		Past	Years	Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year	
				2020	2021	2022	2022	
Triggered	No. of	20	30	100	100	100	100	
CLTS	communities							
Communities	triggered							
Solid waste	No. of refused	5	3	6	2	4	4	
managed	dumps evacuated							
	No. of communities	32	36	40	40	45	45	
	declared ODF basic							
	No. of							
Improved Sanitation	communities declared ODF	80	102	100	100	72	72	
Sanitation	proper							
	No. of sanitary							
	offenders	0	0	50	20	50	50	
	prosecuted							
	No. of sanitation							
	campaigns	2	4	10	15	20	20	
	organized							
Food								
venders	No. of venders							
medically	screened and	159	58	500	600	700	700	
screened	licensed							
and licensed								

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigate communities against diseases	Support to the Construction of Household Latrines to Vulnerable households
Sanitation Improvement Package	Construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerable households in the Municipality
Conduct strategic environmental impact assessment on projects	Demolish and Reconstruct 2 No. High Risk Public Laterines (fit with Water Closet/Poor Flush, fence wall, disability friendly, Overhead Water Storage facilities and bio-digester)
Maintenance of landfill site	Equip 12 no. existing Public laterines with disability friendly toilet facilities (includes rails, slopes, arm rests, and toilet seats) and fit with sato pans
Mobilize, train and certify 10 community based slab markers	Produce and install 5 No. public refuse containers
Build capacities of natural leaders and equip them for sanitation transformation and networks	Procure and register 2 No. Yamaha YB motorbikes for the Municipal Environmental Health and Sanitation Unit (MEHSU) to monitor and enforce sanitation regulations
Pre-triggering and triggering of communities on CLTS	Procure and install 10 No. portable toilet facilities for security posts /barriers/stations to enable the security agencies practices and enforce good sanitation in the Municipality
Monitoring of Triggered ODF and non-ODF communities	Procure and mount 7No. Sign Posts / Bill Boards at Open defecation spots and vantage places in the Bimbilla township
Engage households including women groups in household latrine financing (VSLA)	Construct 1 No. 6 seater Institutional Laterine for BIMBISEC (with Incinerator, changing rooms, disability friendly)
Embark on regular sanitation joint monitoring	Fix 20 No. School laterines , designate changing rooms, equip with disability friendly rails, slopes and seats
Implement small town led total sanitation	Procure and supply 25 public and private Schools with hand washing stations and accessories
Evacuation of Refuse dumps and Dislodgement of toilets	Procure 100 refuse bins and distribute to basic schools, public institutions and public places
Establish a Municipal-Wide Sanitation Revolving Fund to increase access to toilet ownership (with consideration for the less privileged, poor, vulnerable and disabled)	
Identify and Support 30 disability/ women Village Savings and Loans Association (VSLA) groups with 60 Start-up boxes and locks, 30 benches and stationery) to enable them establish and access household toilets financing facilities	
Support capacity building of 900 women and disabled persons in 30 Sanitation VLSA groups in financial	

literacy, group dynamics and sanitation financing options	
Support Monitoring and technical support provision for	
30 identified Sanitation VLSA Groups for a six-month	
· · · · · · · · · · · · · · · · · · ·	
duration	
Undertake refresher training 30 selected laterine	
artisans in Sanitation Entrepreneurship, technology	
options and quality services delivery	
Conduct an exploratory research study to identify and	
build on innovative technologies to address	
challenges of laterine construction in rocky terrain and	
flood prone areas in the municipality	
Target and identify 300 Poor and Vulnerable	
households using the National guide for vulnerability	
targeting	
Undertake CLTS/CLUES activities in 11 Electoral	
Areas in Bimbilla	
Finance Special intiatives of sanitation champions	
Promote hygiene best practices through radio,	
broadcast of jingles and adverts in local dialects	
Build capacities of Environmental health staff, health	
workers and other key officers to follow up monitor	
sanitation situation in households, institutions and	
public places	
Equip the Municipal Environmental Health Offices with	
2 Desktop Computers and accessories, a 3-in-1	
Printer-Scanner -Photocopier, 2 Swivel Chairs and	
Tables, 6 Tables and Chairs, 2 steel cabinets (double	
door), a Notice Board (4x6 and Stationery to function	
appropriately as a Sanitation Information Hub/Centers.	
Support participation in local and international learning	
platforms on liquid waste management	
Create awareness on Sanitation Bye-laws	
Partner with Live Right Ghana to train 500 girls and	
Mother-to-Mother Associations on re-usable pads	
production	
Conduct Health screening and health talks for food	
vendors	
Support APDO Organize 3 No. school WASH	
competitions in the Municipality	
Support Cleanest School Assessments and Cleanest	
School Awards at Independence Day Parades from	
2020- 2024)	
Support Municipal SHEP Coordinator to supervise and	
monitor activities of School Health Clubs	
Support schools and public Plant and nurture 30,000	
Tree Seedlings at Institutional, Public household	
Toilets in the Municipality (Green Sanitation approach)	
Support Nanumba Youth Parliament to	
advocate/champion peace and sanitation related	
issues in the Municipality	
Support the Bimbilla Peace Building Process through	
sanitation platforms (peace walks, radio discussions,	
youth engagements, mediation meetings etc)	

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BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach to the communities for development programmes; delay in release of funds; inadequate office facilities (computers, printers, furniture etc.); and poor road networks affecting service delivery.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Social intervention programmes enhanced	Number of people registered on LEAP	249	249	2901	2901	2901	2901
Empower community members through self- initiated programme	No. of people mobilized	700	658	1500	1500	2500	2500

Vulnerable persons	No. of women						
especially women in the community supported		43	43	60	65	70	70
Financial Support_to PWDs	No. of PWDs supported financially	155	185	200	250	300	300
Reduced in-take of non - iodated salt	No. of women sensitized	42	39	60	65	70	70
Increased education to communities on good living	No. of communities sensitized	13	18	50	60	70	70
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitized	10	8	15	20	25	25
Monitor activities of early childhood development centres (conduciveness of the environment,	No. of childhood development centres monitored	5	4	10	10	11	11
Attendants in day care trained on psychology of children and how to give children a better start-off	No. of day care centres trained	3	0	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supports to self-help spirit through community initiated projects	
Support activities of Traditional Authorities	
Organization sanitization talks on child rights issues and parental responsibilities with particular reference to OVCs	
Organize home visits to 20 communities	
Form, train and monitor 10 Village Savings and Loans Association (VSLA) groups	
Prepare medical social report of patients for the Bimbilla Hospital	
Provide care and support for abandoned patients in the Hospital	
Organize stakeholder engagement with Bimbilla Hospital staff	
Prepare social enquiry report for the Juvenile court	

Provide care and support for children in need	
Register and monitor early childhood care and development centers	
and train care givers	
Support Gender related activities in the Municipality	
Organize sensitization for LEAP beneficiaries on conditionalities of	
the programme	
Monitor 6 rounds of LEAP payments to vulnerable households in all	
beneficiary communities	
Mobilize LEAP beneficiaries for NHIS and Birth and Death	
registrations	
Equip the Social Welfare and Community Development Department	
for effective service delivery	
Update database of PWDs in the Municipality	
Support to PWDs (ie. education, livelihood, skill training, health and	
income generating activities for PWDs)	
Organize meetings and workshops on PWDs issues	
Organize sensitization talks on child rights issues and parental	
responsibilities	
Provide wheel chair, clutches, glasses, hearing aid, etc for people	
with disabilities	
Train 12 women groups in income generating activities and link	
them for credit (Gari and shea butter processing, mini mix	
production and soya cheese)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

• To promote wealth, employment and food security through modernised agriculture, industry and growth of small scale community based enterprises.

2. Budget Programme Description

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. It aims at providing enabling environment for Trade, Tourism and industrial development in the municipal. It seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal. Thus, this programme serves as a pre-requisite to economic development of the municipal and to alleviate poverty. The Municipal Department of Agriculture and the cooperative unit in the Assembly champion this programme by ensuring food security and promotion of small businesses.

The sub-programmes under the Economic Development programme include Agricultural Services and Management and Trade, Industry and Tourism Services.

Trade, Industry and Tourism sub programme under the support of the Assembly is supposed to deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- · Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;

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- · Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Services and management sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- · Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 17 staff from the Cooperative Unit and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To provide requisite skills and knowledge on agricultural technologies to farmers.
- To increase livestock production and enhance food security.
- To improve crop production and enhance food security

2. Budget Sub-Programme Description

This sub-programme plays critical role at the district. About 70% of the people in the district are farmers (PHC, 2010). The sub-programme seeks to offer skills and best agricultural practices to farmers that are geared towards improving food production and food security. The sub-programme also seeks to ensure successful implementation of Central Government policies on the Agricultural sector at the district level.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit responsible for mainstreaming gender issues in agriculture.
- Crop Unit ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The total staff strength of this sub-programme is twenty (20) comprising thirteen (13) technical staff and seven (7) support staff. Funding for this sub programme is the District Assembly Common fund, Government of Ghana transfer and donor partners.

The beneficiaries of this sub-programme are the farmers and the total residents of the district and Ghana.

The department continues to face the following challenges,

- Inadequate Agriculture personnel
- High cost of credit
- Poor market infrastructure.
- Weak research-extension-farmer linkages
- Effects of climate change.
- Poor road networks

3. Budget Sub-Programme Results Statement

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

		Past	Years		Projections			
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Production of small ruminants promoted in the municipal	No. of households supported with small ruminants	150	0	300	350	400	400	
Production of non Nanumba traditional crops encouraged	No. of households assisted to cultivate orange flesh sweet potatoes and soya beans	500	450	500	500	500	500	
New agronomical practices promoted	No. of household trained on good farming practices including land preparation, field care, storage and postharvest lost	150	500	500	500	500	500	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Farmers day celebration	
Support the implementation of Planting for Food & Jobs and 1D1F	
Conduct 3754 Home and Farm visits for Agriculture Extension Delivery	
Establish 7 demonstrations on each major crops	
Organize field days for demonstrations	
Procure logistics (Uniforms and others)	
Train butchers on production and hygienic handling of meet	
Sensitization of farmers on vaccination against scheduled diseases	
Training on improved housing for small ruminants and poultry	
Conduct disease surveillance	
Organize open forum between farmers and input dealers within the Municipality	
SRID/Crop Cut, establish yield plots for Eight (8) crops (maize, rice, soybeans, groundnuts, sorghum, millet and yam) (MRACLS)	
Capacity building on knowledge, skills and attitudes of Field Officers on Climate Smart Agriculture.	
Train 50 farmers, processors, and marketers in post-harvest handling in two	
Zones.	
Monitoring and supervision	
Organize Research-Extension-Farmer Liaison Committees (RELCs)	
Sensitize 20 communities on the effects of bush fires in 6 area councils	
Organize a capacity building training workshop for 30 Tractor operators in	
selected zones on good land preparation	
Sensitize farm families in six zones on cross-cutting issues HIV/AIDs and child labour issues	
Train/Sensitize 300 farmers on early recognition, identification, control and prevention of crop/vegetable pests and diseases	
Train 4 Volunteers as Market Enumerators in the respective Area Councils to assist in Market Data Collection	
Weekly Data collection on Market Prices in the District	
Train MAD staff on the use of ICT/Reporting format for effective extension	
delivery and on MAG	
Conduct management/ staff monthly & quarterly review meetings	
Payment of utilities	
Communication, (Internet)	
Maintenance of official Vehicles and motorbikes	
Stationery and Maintenance of office equipment	
Participate in TEDMAG training	
Afforestation (Mango and acacia plantation) DCACT	
Rearing for Food and Jobs	
Create fire belt on GSOP mango plantation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- To improve private sector productivity and competitiveness; and
- To provide the building of capital through progressive savings.

2. Budget Sub-Programme Description

The Sub-programme seeks to ensure that activities in the Trade and Industrial sector are actively promoted to enhance policy research and development, trade, investment and business trends and possibilities for developing new competitive. It encourages rural savings among women to help raise starting capitals to invest in small scale businesses.

The organizational unit involved in implementing this sub programme is cooperative unit within the Assembly. The total staff strength of this sub-programme is two (2) with one being the cooperative officer and one national service personnel. This sub-programme is funded by GOG, DACF and Donor. The beneficiaries of this sub-programme are people in the district and private business owners.

The sub-programme continues to face the following challenges,

- Lack of vehicle to carry out activities
- Lack of office logistics

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Savings among rural folks enhanced	Number of women groups engaged in VSLA	24	24	30	40	50	50	
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping	25	24	30	40	50	50	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Business Forum/Local Economic Development activities	
Facilitate the implementation of 1D1F initiative	
Formation of new VLSA groups	
Monitoring of existing VSLA groups	
Assembly's participation in the share-out event of VSLA groups	

PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District undertake the programme with funding from GoG transfers and the Assembly's Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

• To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the Municipal. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

The programme will deliver the following major services:

- Organize 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;
- Educate and train volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- Consult and collaborate with appropriate agencies to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters;

- 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; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The sub-programme is undertaken by officers from the NADMO section with funding from IGF, DACF and Central Government transfers. The sub-programme benefits 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. In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

		Past Years				rojections		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Support to disaster affected individuals	No. of individuals supported	2	4	1	1	1	1	
Training for Disaster volunteers organized	No. of volunteers trained	15	2	25	30	30	30	
Campaigns on disaster prevention organized	No. of campaigns organized	5	1	5	8	10	10	
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2	
	Develop predictive early warning systems by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	
	Number bush fire volunteers trained	-	-	50	50	50		
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100		

²⁰²⁰ Composite Budget - Nanumba North Municipal

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

2. Budget Sub-Programme Description

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

Natural Resource Conservation and Management seeks 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 sub-programme is funded 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.

²⁰²⁰ Composite Budget - Nanumba North Municipal

Budget Sub-Programme Results Statement 3.

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

		Past	Years		Projection	5
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

Budget Sub-Programme Operations and Projects 4.

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

Operations	Projects
Internal Management of Organization	

		202	0 PRIORITY F	2020 PRIORITY PROJECTS AND PROGRAMMES	ND PROGRA	MMES		
Ŷ	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
	Education							
-	Supply of 1,300 No. steel dual desk to schools (500 No. ongoing)			180,000.00	380,000.00			560,000.00
N	Construct and Furnishing of 5 No. 3- uint classroom blocks with ancillary facilities at Juo, Kpabi, Presby JHS (on-going), Karaga (new), Gulnyansi (new), Banu Hashim (on-going), Model Girl's School for Bimbilla and Chamba			602,535.00	750,591.00			1,353,126.00
ю	Rehabilitate 4 No. 6- unit classroom block at Jilo & Taali (on- going) and other schools			100,000.00	256,000.00			356,000.00
4	Organise Best Teacher Award			20,000.00				20,000.00
5	Organise Independence day celebration			20,000.00				20,000.00
9	Support Brilliant but Needy Students	8,000.00		164,448.20				172,448.20
7	Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics	5,000.00		10,000.00				15,000.00

Ň	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
8	Support Circuit Supervisors monitoring activities	6,000.00		30,000.00				36,000.00
6	Support MEOC Activities	2,000.00		16,000.00				18,000.00
10	Support to inter & super Zonal Sporting Activities			15,000.00				15,000.00
11	Support to the operations of Model Girls Schools	1,000.00		3,000.00				4,000.00
	НЕАЦТН							
12	Construct and furnish 1 No. CHPs Compounds at Sanayili and Shikpam			180,000.00	180,000.00			360,000.00
13	Rehabilitate 5 No. CHPS/health centres Juanayili, Nakpa, Juo, and others			147,057.02	120,000.00			267,057.02
14	Construction and Furnishing of 2 No. Nurses Quarters at Sabonjida and Pusuga (on-going)				97,420.00			97,420.00
15	Construction of a Maternity ward at Bimbilla Hospital				2,371.00			2,371.00
16	Complete the Construction of Bimbilla Hospital Wall				250,000.00			250,000.00

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ist all	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
Supply and Installation of 1 N Satndard 3 Body Cooler and 1 No.	Supply and Installation of 1 No. Satndard 3 Body Cooler and 1 No. No.							
Hospital X-Ray Machine for Birr Hospital	Hospital X-Ray Machine for Bimbilla Hospital				55,000.00			55,000.00
Renovation of 1 Female Ward at 1 Bimbilla Hospital	Renovation of 1 No. Female Ward at the Bimbilla Hospital				80,000.00			80,000.00
Support to Nimunization other Health programmes	Support to National immunization and other Health programmes	5,000.00		10,000.00				15,000.00
Support implementatior malaria control programmes	Support implementation of malaria control programmes			6,000.00				6,000.00
Support nplemer HIV/AIDS	Support implementation of HIV/AIDS programs	2,000.00		14,556.03				16,556.03
ENVIRO HEALTH	ENVIRONMENTAL HEALTH							
Fumigate communiti diseases	Fumigate communities against diseases			161,000.00				161,000.00
Sanitation Improveme	Sanitation Improvement Package			170,200.00				170,200.00
Conduct environm assessm projects	Conduct strategic environmental impact assessment on projects			24,000.00	30,000.00			54,000.00

Ŷ	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
25	Maintenance of landfill site			160,000.00				160,000.00
26	Mobilize, train and certify 10 community based slab markers			5,000.00				5,000.00
27	Build capacities of natural leaders and equip them for assitation transformation and networks			10,000.00		45,000.00		55,000.00
28	Pre-triggering and triggering of communicities on CLTS	2,000.00		5,000.00				7,000.00
29	Monitoring of Triggered ODF and non-ODFcommunities	6,000.00		25,000.00				31,000.00
30	Engage households including women groups in household latrine financing (VSLA)			7,000.00		10,543.00		17,543.00
31	Embark on regular sanitation joint monitoring			16,592.00		42,000.00		58,592.00
32	Implement small town led total sanitation			5,000.00				5,000.00
33	Support to the Construction of Household Latrines to Vulnerable households			30,000.00				30,000.00

	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
34	Evacuation of Refuse dumps and Dislodgement of toilets			40,000.00				40,000.00
35	Establish a Municipal- Wide Sanitation Revolving Fund to increase access to toriet ownership (with consideration for the less							
	privileged,poor,vulnera ble and disabled)					70,000.00		70,000.00
36	Identify and Support 30 disability/ women Village Savings and Loans Association (VSLA) groups with 60 Start-up boxes and locks, 30 benches and locks, 30 benches and access household access household toilets finacing facilities					35,000.00		35,000.00
37	Support capacity building of 900 women and disabled persons in 30 Sanitation VLSA groups in financial direracy, group dynamics and sanitation financing options					25,000.00		25,000.00

38 Busport Montering 38 Support Montering 20,000,00 38 provision for 30 20,000,00 20,000,00 10 VLSA Groups for an 20,000,00 20,000,00 11 Samation 20,000,00 20,000,00 12 Samation 20,000,00 20,000,00 13 Samation 47,500,00 27,500,00 13 Samation 47,500,00 47,500,00 14 Conduct an 20,000,00 47,500,00 15 Conduct an 20,000,00 47,500,00 15 Conduct an 20,000,00 47,500,00 15 Conduct an 20,000,00 47,500,00 16 Conduct an 20,000,00 20,000,00 16 Conduct an 20,000,00 20,000,00 16 Conduct an 20,000,00 20,000,00<	Ŷ	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
xLX-Arcround svicture training 30 selected training 47,500,00 20,000,00 Conduct an delivery conduct an training 40 introvative training 40 introvative trai	38								
Undertake refresher training 30 selected atterine artisans in Sanitation 47,500.00 Entrepreneurship, technology options 47,500.00 Entrepreneurship, technology options 47,500.00 Entrepreneurship, technology options 47,500.00 Entrepreneurship, technology options 47,500.00 Entrepreneurship, entrepreneurship, entrepreneurship, entrepreneurship, and quality services 47,500.00 Entrepreneurship, entre		VLSA Groups for a six-month duration					20,000.00		20,000.00
tatering a concourt anitation Sanitation Entrepreneurship, technology options and quality's ervices delivery conduct an exploratory research exploratory research address challenges of address challenges of address challenges of taterine construction in rocky terrain and flood municipality Target and ison wullerable for and vulnerable Non Son and Vulnerable fiendly Laterines for Matrice Jatific Son 000 Construct 300 No. Eco		Undertake refresher training 30 selected							
Santiation Santiation technology options and quality services delivery conduct an exploratory research study to identify and conduct an exploratory research study to identify and build on innovative etchnologies to address claim prove areas in the monicipality store areas in the prone areas in the monicipality store and identify store and identify atterine construction in rocky terrain and identify store and identify store and identify store and identify atterine construction prone areas in the municipality store and identify store and identify store and identify atterine stor houre able numicipality store and identify store and identify store and identify store and identify store and identify store and identify atterine stor prone areas for houre and identify store and identify atterine stor prone areas for houre and identify atterine stor prone areas for houre and identify atterine stor prone areas for houre and identify atterine stor houre and identify atterine atterine stor houre and identify atterine atterine atterine stor houre and identify atterine atterine at		laterine artisans in							
technology options and quality services delivery Conduct an exploratory research study to identify and build on innovative technologies to address of alleringes of laterine construction in rocky terrain and flood prone areas in the municipality 300 Poor and Vulnerablity targeting buuseholds using the National guide for vulnerablity targeting Construct 300 No. Eco set and disability friendly Laterines for Poor and Vulnerablity	39	sanitation Entrepreneurship,							
and quality services and quality services and quality services delivery delivery conduct an explorator and explorator in explorator in technologies to address of laterine construction in rocky terrain and flood prone areas in the municipality 300 Poor and Vulnerablity targeting Uvinerable National guide for vulnerability targeting Construct 300 No. Eco set and display targeting the National guide for vulnerability targeting the National guide for vulnerability targeting Construct 300 No. Eco set and disability targeting the National guide for vulnerability targeting the National guide for value vulnerability targe		technology options							
acrivery acrivery acrivery conduct an exploratory research acrivery study to identify and build on innovative arti-300.00 build on innovative address to address to build on the nocky terrain and flood 15,000.00 prone areas in the nuncicipality 15,000.00 poor and vulnerable vulnerable 10,000.00 construct 300 No. Eco safe and disability address for poor and vulnerablity then the 10,000.00		and quality services					17 EOO OO		17 500 00
Conduct an exploratory research study to identify and build on innovative technologies to address challenges of taterine construction in rocky terrain and flood prone areas in the municipality prone areas in the municipality and identify 300 Poor and Vulnerable households using the households using the households the households using the households using the households using the households the households							41,300.00		11,000,000
exploratory research exploratory research build on innovative technologies to address challenges of address ch		Conduct an							
address challenges of technologies to address challenges of taterine construction in cocky terrain and flood prock yterrain and flood prone areas. in the municipality Target and identify 300 Poor and Vulnerable Nunerable Nunerablity targeting Construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerable		exploratory research							
technologies to address challenges of laterine construction in cocky terrain and flood prone areas in the municipality Target and identify 300 Poor and Vulnerable households using the households using the Nulnerablity targeting Construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerable Poor and Vulnerability targeting Construct 300 No. Eco		build on innovative							
address challenges of laterine construction in rocky terrain and flood in cocky terrain and flood municipality. Target and identify 300 Poor and Vulnerable vulnerable National guide for vulnerability targeting Construct 300 No. Eco safe and disability friendly Laterines for the National Laterines for Poor and Vulnerability targeting the National guide for vulnerability targeting the National guide for vulnerability targeting the National guide for vulnerability targeting the National Bude for vulnerability targeting the Na	07								
laterine construction in rocky terrain and flood prone areas in the municipality Target and identify 300 Poor and Vulnerable Nutional guide for vulnerability targeting Construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerability	04								
rocky terrain and flood prone areas in the municipality Target and identify 300 Poor and Vulnerable National guide for National guide for Construct 300 No. Eco safe and disability construct 300 No. Eco safe and disability foor and Vulnerable Poor and Vulnerable		laterine construction in							
municipality Target and identify 300 Poor and Vulnerables National gude for construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerable		rocky terrain and flood							
Target and identify 300 Poor and Vulnerable Vulnerable Nunscholds using the Nutional guide for 10,000.00 Construct 300 No. Eco 10,000.00 safe and disability 50,000.00 Safe and disability 450,000.00 Poor and Vulnerability 450,000.00		municipality					15,000.00		15,000.00
Vulnerable buseholds using the households using the National guide for vulnerability targeting Construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerable		Target and identify							
households using the National guide for National guide for Vulnerability targeting Construct 300 No. Eco Safe and disability affriendly Laterines for Poor and Vulnerability	3	Vulnerable							
National guide for vulnerability targeting 10,000.00 Construct 300 No. Eco 10,000.00 Safe and disability 16,000.00 friendly Laterines for Poor and Vulnerable 450.000.00	41	households using the							
vulnerability targeting 10,000.00 Construct 300 No. Eco 10,000.00 safe and disability 110,000.00 friendly Laterines for 450,000.00		National guide for							
Construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerability		vulnerability targeting					10,000.00		10,000.00
safe and disability friendly Laterines for Poor and Vulnerable		Construct 300 No. Eco							
friendly Laterines for 450.000.00	42								
	!						450.000.00		450.000.00

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DACF (GHc) DDF (GHc) UNICEF/SAN CIDA Total Budget (GHc) (GHc) (GHc) (GHc) (GHc)					30,000,00	85,000.00	50,000,00		
IGF (GHc) GOG (GHc)									
List all Projects	households in the Municipality	Demolish and Reconstruct 2 No. High Risk Public Laterines (fit with	vater closevrout Flush, fence wall, disability friendly, Overhead Water Storage facilities and	Equip 12 no. existing Public laterines with disability friendly toilet	facilities (includes rails, slopes, arm rests, and toilet seats) and fit with sato pans	Procure and install 5 No. public refuse containers	Undertake CLTS/CLUES activities in 11 Electoral Areas in Bimbilla	Finance Special intiatives of sanitation champions	Promote hygiene best
Ŷ			43		44	45	46	47	0

Ň	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
	jingles and adverts in local dialects							
	Build capacities of Environmental health staff, health workers							
49								
2								
	institutions and public							15,000,00
	places					00.000,61		00.000,61
	Procure and register 2 No. Yamaha YB							
	motorbikes for the Municipal							
50	_							
	and Sanitation Unit							
	(MEHSU) to monitor							
	and enforce sanitation					22 000 00		22 000 00
	Equip the Municipal							
	Environmental Health							
	Computers and							
	accessories, a 3-in-1							
	Printer-Scanner -							
51	Photocopier, 2 Swivel Chairs and Tables 6							
	Tables and Chairs, 2							
	steel cabinets (double							
	door), a Notice Board							
	(4x6 and Stationery to							
	function appropriately as a Sanitation					16,800.00		16,800.00

_	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
ĒĪ	Information Hub/Centers.							
δ.Ξ.Ξ.Ξ.δ.	Support participation in local and international learning platforms on liquid waste management					50,000.00		50,000.00
ur ⊭ m d k m m	Procure and mount 7No. Sign Posts / Bill Boards at Open defecation spots and vantage places in the Bimbilla township					6,000.00		6,000.00
r a g to p a g n r	Procure and install 10 No. portable toilet facilities for security posts /barriers/stations to enable the security agencies practices and enforce good sanitation in the Municipality					20,000.00		20,000.00
ບັທິພັບີອ≥	Create awareness on Sanitation Bye-laws Partner with Live Right Ghana to train 500 girls and Mother-to- Mother Associations					15,000.00 10,000.00		15,000.00 10,000.00

Ŷ	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
	on re-usable pads production							
57	Conduct Health screening and health talks for food vendors					3,200.00		3,200.00
58	Support APDO Organise 3 No. school WASH competitions in the Municipality					7,000.00		7,000.00
59						150,000.00		150,000.00
60	Fix 20 No. School laterines , designate changing rooms, equip with disability friendly rails, slopes andseats					30,000.00		30,000.00
61	Procure and supply 25 public and private Schools with hand washing stations and accesories					5,000.00		5,000.00
62	Procure 100 refuse bins and distribute to basic schools, public institutions and public places					20,000.00		20,000.00
63	Support Cleanest School Assessments and Cleanest School					10,000.00		10,000.00

List	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
Award Indepe Parad	Awards at Independence Day Parades from 2020- 2024)							
Supl SHE supe activ Heal	Support Municipal SHEP Coordinator to supervise and monitor activities of School Health Clubs					6,000.00		6,000.00
Sup pub nurt nurt See hou the the the app	Support schools and public Plant and nurture 30,000 Tree Seedings at Institutional, Public household Toilets in he Municipality (Green Sanitation approach)					10,000.00		10,000.00
Supl Yout advc peac relat relat	Support Nanunmba Youth Parliament to advocate/champion peace and sanitation related issues in the Municipality					10,000.00		10,000.00
Supl Proc sani sani disc eng eng etc)	Support the Bimbilla Peace Building Process through sanitation platforms (peace walks, radio discussions, youth engagements, mediation meetings etc)					25,000.00		25,000.00

PPP Mith a with a and toost with a and toost nost nost uction nost ublia not ublia <t< th=""><th>Ŷ</th><th>List all Projects</th><th>IGF (GHc)</th><th>GOG (GHc)</th><th>DACF (GHc)</th><th>DDF (GHc)</th><th>UNICEF/SAN ITATION (GHC)</th><th>CIDA (GHc)</th><th>Total Budget (GHc)</th></t<>	Ŷ	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
install, develop and perate a compost fertilise production fertilise production facility in Bimbilla Engage Agricultural Engage Agricultural stateholders and stateholders and stateholders and stateholders and stateholders and stateholders and stateholders and stateholders and stateholders and stateholders and products and services Procure a landed products and services products and services pro									
Fertiliser production 1 facility in Bimbilia Engage Agricultural Engage Agricultural Enguid Waste products and General Public to Endultie products and services Procure at hald Procure at mand for Final Disposal and Tramement for Liquid Endolutie Procure 1 No. Tricycle Endolutie Procure 1 No. Tricycle Endolutie Procure 1 No. Rehabilitated Costial Wath Operate and maintain Operate and maintain Operate and maintain Operate and maintain Operate and maintain Operate and maintain Social Welf. Commt Stopotis to self-help Supports to self-help 358,648.62	96								
Engage Agricultural Engage Agricultural stakeholders and stakeholders and stakeholders and embrace products and services embrace Procure a landed embrace Procure a landed encession Procure a landed encession Procure a landed encession Procure a landed encession Prosposal and Treatment for Liquid And Solid Waste encolor Procure 100. Tricycle end fit with Social Promp for household Toilet Cesspit Emptier Services for increased accessibit wid Operate and maintain in No. Rehabilitated In No. Rehabilitated in No. Rehabilitated Emptier Social Welf. Commt Social Welf. Commt 358,648.62		Fertiliser production facility in Bimbilla					100.000.00		100.000.00
stakeholders and General Public to embrases Products and services Procure a landed property (with land title deeds) for final Disposal and Treatment for Liquid and Solid Waste Procure 1 80. Tricycle and Solid Wast		Engage Agricultural							
embrace Liquid Waste embrace Liquid Waste products and services Procure a landed Procure a landed edeols) for final Procure a landed in additional Disposal and Transitional Transment for Liquid and Solid Waste Disposal and Transment for Liquid Transment for Liquid Procure 1 No. Tricycle Procure 1 No. Tricycle Procure 1 No. Tricycle Tricycle Procure 1 No. Tricycle Procure 1 No. Rehabilitated Procure 2 No. Tricycle Operate and maintain Operate and maintain No. Rehabilitated Mort 1 No. Reha	69								
products and services moducts and services Procure a landed Procure a landed Procure a landed deeds) for final and title deeds) for final and title reatment for Liquid Disposal and Treatment for Liquid Treatment for Liquid Procure 1 Wo. Tricycle Procure 1 Wo. Tricycle Procure 1 Wo. Tricycle Pump for household Procure 1 Wo. Tricycle Operate and fit with Suction Procure 2 Wo. Tricycle Pump for household Tricycle To Procue 1 Wo. Tricycle Procure 1 Wo. Tricycle Pump for household Tricycle To Procue 1 Wo. Rehabilitierd Procue 1 Wo. Rehabilitierd Affordability Operate and maintain Operate and maintain Operate septic In No. Rehabilitated Medfordability Devet Stopotts to self-help Supports to self-help 358,648.62									
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property (with land title deeds) for Final deeds) for Final deeds and Trestament for Liquid Trestament for Liquid Trestament for Liquid Trestament for Liquid Procure 1 No. Tricycle Procure 1 No. Tricycle and Solid Waste Procure 1 No. Tricycle Prop for household Totalet Cesspit Emptier Contrel Cesspit and for the for the formation Procure 1 No. Tricycle and for the formation Totalet Cesspit and for the formation Operate and maintain 1 No. Rehabilitated Concability Operate and maintain 1 No. Rehabilitated Procure 1 No. Tricycle Supports to self-help 358,648.62		Procure a landed							
Gedds) for Final Disposal and Treatment for Liquid Procure 1 No. Tricycle Procure 1 No. Tricycle and fit with Suction Procure 1 No. Tricycle and fit with Suction Tolmp for household Tolmp for household Tolmp for nonsehold Tolmp for household Tolmp for nonsehold Tolmp for n		property (with land title							
Treatment for Liquid and Solid Waste Procure 1 No. Tricycle and fin with Socion and fit with Socion and fit with Socion Pump for household Tollet Cesspit Emptier accessibility and accessibility accessibility accessibility access	70								
and Solid Waste and Solid Waste Procure 1 No. Tricycle and fit with Suction Pump for household Toiler Cespit Emptier services sor increased accessibility and affordability Operate and maintain 1 No. Rehability Operate and maintain 1 No. Rehability Operate and maintain 1 No. Rehability Social Welf. Commt Devt Supports to self-help Supports to self-help		Treatment for Liquid							
Procure 1 No. Tricycle and fit with Suction and fit with Suction Toilet Ceshi Emptier services for increased accessibility affordability OPorate and maintain 1 OP. Rehabilitated anotability OPorate and maintain 1 OP. Rehabilitated anotability OPorate and maintain 1 OP. Rehabilitated anotability OPorate and maintain 1 OP. Rehabilitated anotability Social Welf. Comm't Supports to self-help Supports to self-help Suptorts to self-help Suptorts to self-help Suptorts to self-help Suptorts to self-help Suptorts to self-help		and Solid Waste					30,000.00		30,000.00
and fit with Suction Pump for household Tollet Cessplity and accessibility affordability Operate and maintain 1 Nr. Rehabilitated mechanical septic emptier Social Welf. Comm't Supports to self-help Safe A8.62 spliri through		Procure 1 No. Tricycle							
Pump for household Toilet Cesspit Emptier accessibility and affordability Operate and maintain Operate and maintain Operatical septic emptier Exertice Social Weff. Comm't Supports to self-help Suptorts to self-help Suptorts to self-help Surfit through		and fit with Suction							
rollet Cesspir Empter services for increased acreasibility Operate and maintain No. Rehabilitated 10.	1								
accessibility and affordability Operate and maintain Operate and maintain Operate and maintain Control septic emptier Exectal Welf. Comm't Social Welf. Comm't Supports to self-help Suptorts to self-help Suptorts to self-help Suptorts to self-help									
affordability Operate and maintain Oberate and maintain Neo. Rehabilitated The Construction of the septic emptier Social Welf. Comm't Devt Supports to self-help Solit through 358,648.62		accessiblity and							
Operate and maintain 1 No. Rehabilitated 1 No. Rehabilitated mechanical septic mechanical septic social Welf. Comm't Social Welf. Comm't 358,648.62 Supports to self-help 358,648.62		affordability					20,000.00		20,000.00
1 No. Kehabilitated mechanical septic emptier Social Welf. Comm't Devt Supports to self-help spirit through Static through		Operate and maintain							
emptier emptier Social Welf. Comm't Devt Supports to self-help spirit through 358,648.62	72								
Social Welf. Comm't Social Welf. Comm't Social Welf. Comm't Supports to self-help 358,648.62 Splrit through		emptier					15.000.00		15.000.00
Social Welf. Comm't Devt Supports to self-help spirit through		-							
Supports to self-help spirit through		Social Welf. Comm't Devt							
	73	•,			358,648.62				358,648.62

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Ň	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION	CIDA (GHc)	Total Budget (GHc)
	community initiated projects							
74	Support activities of Traditional Authorities	2,000.00		100,000.00				102,000.00
	Organization sentisation talks on							
75	cnild rights issues and parental responsibities with particular							2,000.00
	reference to OVCs		2,000.00					
76	Organise home visits to 20 communities		1,500.00					1,500.00
	Form, trained and monitor 10 Village							
77	Savings and Loans Association (VSLA)							2,100.00
_	groups		2,100.00					
	Prepare medical							
78	social report of patients for the Rimbilla Hosnital		1 800 00					1,800.00
	Provide care and		2000					
79	support for abandoned patients in the Hospital	4,000.00						4,000.00
	Organise stakeholder							
80	engagement with Bimbilla Hospital staff		1,200.00					1,200.00
	Prepare social							
81	enquiry report for the Juvenile court			12,000.00				12,000.00
82	Provide care and support for children in							
;	need			7,500.00				7,500.00

No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
83	Registrater and monitor early childhood care and development centres and train care givers	4,000.00		15,000.00				19,000.00
84	Support Gender related activities in the Municipality	4,000.00						4,000.00
85	Organise sensitization for LEAP beneficiaries on conditionalities of the programme	1,000.00		5,000.00				6,000.00
86	Monitor 6 rounds of LEAP payments to vulnerable households in all beneficiary communities	1,000.00		10,000.00				11,000.00
87	Mobilize LEAP beneficiaries for NHIS and Birth and Death registrations	1,000.00		5,000.00				6,000.00
88	Equip the Social Welfare and Community Development Department for effective service delivery			35,000.00				35,000.00
89	Update database of PWDs in the Municipality			20,000.00				20,000.00
90	Support to PWDs (ie. education, livelihood, skill training, health and income			220,000.00				220,000.00

Total Budget (GHc)		22,000.00	13,726.54	30,000.00	32,800.00	- 31,800.00	13,800.00
CIDA Tol (GHc)							1,800.00
UNICEF/SAN ITATION (GHC)							
DDF (GHc)							
DACF (GHc)		22,000.00	10,000.00	30,000.00	30,000.00	30,000.00	10,000.00
GOG (GHc)			1,726.54		2,800.00	1,800.00	
IGF (GHc)			2,000.00				2,000.00
List all Projects	generating activities for PWDs)	Organise meetings and workshops on PWDs issues	Organise sensitisation talks on child rights issues and parental responsibilities	Provide wheel chair, clutches, glasses, hearing aid, etc for people with disabilities	Train 12 women groups in income generating activities and link them for credit (Gari and shea butter processing, mini mix production and soya cheese)	AGRICULTURE Farmers day celebration	Support the implementation of Planting for Food &
Ŷ		91	92	93	94	95	96

Ŷ	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
67	Conduct 3754 Home and Farm visits for Agriculture Extension Delivery		3,991.60				96,000.00	99,991.60
98	Establish 7 demonstrations on each major crops						18,244.00	18,244.00
66	Organize field days for demonstrations						3,200.00	3,200.00
100	Procure logistics (Uniforms and others)						4,410.00	4,410.00
101	Train butchers on production and hygienic handling of meet						2,200.00	2,200.00
102	Sensitization of farmers on vaccination against scheduled diseases	3,500.00					8,000.00	11,500.00
103	Training on improved housing for small ruminants and poultry						1,220.00	1,220.00
104	Conduct disease surveillance		4,500.00				5,008.00	9,508.00
105	Organize open forum between farmers and input dealers within the Municipality		2,400.00				2,700.00	5,100.00
106	SRID/Crop Cut, establish yield plots for Eight (8) crops (maize, ice, sovybeans, groundhuts, sorghum, millet and yam) (MRACLS)		2,500.00				18,003.00	20,503.00

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Total Budget (GHc)	4,338.70	9,000.00	17,056.92	6,800.00	2,600.00	2,150.00	3,280.00	3,500.00
CIDA (GHc)	1,450.00	6,000.00	15,600.00	6,000.00	600.00	1,400.00	480.00	3,500.00
UNICEF/SAN ITATION (GHC)								
DDF (GHc)								
DACF (GHc)								
GOG (GHc)	2,888.70	3,000.00	1,456.92	800.00	2,000.00	750.00	2,800.00	
IGF (GHc)								
List all Projects	Capacity building on knowledge, skills and attitudes of Field Officers on Climate Smart Agriculture.	Train 50 farmers, processors, and marketers in post- harvest handling in two Zones.	Monitoring and supervision	Organize Research- Extension-Farmer Liaison Committees (RELCs)	Sensitize 20 communities on the effects of bush fires in 6 area councils	Organize a capacity building training workshop for 30 Tractor operators in selected zones on good land preparation	Sensitize farm families in six zones on cross- cutting issues HIV/AIDs and child labour issues	Train/Sensitize 300 farmers on early recognition,
No	107	108	109	110	111	112	113	114

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Ŷ	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
	and prevention of crop/vegetable pests and diseases							
115	Train 4 Volunteers as Market Enumerators in the respective Area Councils to assist in Market Data Collection		3,000.00				520.00	3,520.00
116	Weekly Data collection on Market Prices in the District						5,760.00	5,760.00
117	Train MAD staff on the use of ICT/Reporting format for effective extension delivery and on MAG						10,518.00	10,518.00
118	Conduct management/ staff monthly & quarterly review meetings		2,500.00				1,450.00	3,950.00
119	Payment of utilities						2,400.00	2,400.00
120	Communication, (Internet)						4,080.00	4,080.00
121	Maintenance of official Vehicles and motorbikes	5,000.00					26,700.00	31,700.00
122	Stationery and Maintenance of office equipment						2,600.00	2,600.00
123	Participate in TEDMAG training						2,000.00	2,000.00

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	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
125	Afforestation (Mango and acacia plantation) DCACT			20,000.00				20,000.00
126	Rearing for Food and Jobs			10,000.00				10,000.00
127	Create fire belt on GSOP mango plantation	4,000.00		7,000.00				11,000.00
	TRADE AND INDUSTRY							
128	Business Forum/Local Economic Development activities	4,500.00		10,000.00				14,500.00
	Facilitate the implementation of 1D1F initiative			20,000.00				20,000.00
	Formation of new VLSA groups			10,000.00				10,000.00
	Monitoring of exisiting VSLA groups			10,000.00				10,000.00
	Assembly's participation in the share-out event of VSLA groups			10,000.00				10,000.00
-	WORKS AND PHYSICAL PLANNING							
	Upscale street Naming and property addressing			50,000.00				50,000.00

Ŷ	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
135	Embark on Legal acquisition of all assembly lands			40,000.00				40,000.00
136	Facilitate the preparation of Layout for communities	2,000.00		30,000.00				32,000.00
137	Connect communities without electricity to the National Grid and amintenance of street lights (supply of 240 No. Electricity Poles and 2,400 metre cables)			130,000.00	150,000.00			280,000.00
138	Maintenance of Street Lights	5,500.00		20,000.00				25,500.00
139	Maintenance of 12km feeder road			130,000.00				130,000.00
140	Construction of 1 No. market storey (phase I &II) in Bimbilla				331,944.00			331,944.00
141	Construction of 1 No. Court House for the Bimbilla Magestrate Court			232,756.17				232,756.17
142	Rehabilitation of existing market infrastructure	72,000.00						72,000.00
143	Drill and mechanize 2 No. borehole at Bimbilla Hospital, SHS			90,000.00				90,000.00
144	Drilling and installation of 10 No.			150,000.00				150,000.00

CIDA Total Budget (GHc) (GHc)		32,000.00	12,156.03	25,378.04		304,000.00	•	•	2,500.00	3,000.00	4,000.00
UNICEF/SAN ITATION (GHC)											
DDF (GHc)											
DACF (GHc)		30,000.00	3,000.00	7,000.00		300,000.00					
GOG (GHc)			7,156.03	15,378.04							
IGF (GHc)		2,000.00	2,000.00	3,000.00		4,000.00			2,500.00	3,000.00	4,000.00
List all Projects	boreholes in some communities	Rehabilitate existing Boreholes with Separate Livestock extablishment of wSMTs WSMTs	Purchase of Office Equipment and consumable	Technical Supervision of projects	SECURITY	Support conflict resolution and Management		Finance	Conduct monthly monitoring and supervision of revenue collectors	Organise education programmess on the need to pay rates	Organise training for Revenue Collectors and quarterly interaction with
No		145	146	147		148			149	150	151

No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
152	Organise stakeholder meetings on fee fixing and gazette the fee fixing resolution	4,000.00						4,000.00
153	Treasury and accounts activities	2,000.00		4,000.00				6,000.00
	CENTRAL ADMINISTRATION							•
154	Construct Assembly hall complex (Phase I)			130,000.00				130,000.00
155	Rehabilitate and furnish the Assembly Office block and landscaping			58,437.09				58,437.09
156	Rehabilitate and furnish Hon. MCE's residence			107,765.00				107,765.00
157	Rehabilitate 4 No. staff bungalow (MCD, MBO, MPO, Agric and others)			194,918.42				194,918.42
158	Rehabilitate and furnish the VIP Guest House			50,000.00				50,000.00
159	Conduct quarterly participatory projects monitoring and evaluation and Review meetings	3,000.00		60,000.00				63,000.00
160	Staff development/ Workshops/ Seminars /meetings /conferences	10,000.00		60,000.00	62,353.38			132,353.38

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No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SAN ITATION (GHC)	CIDA (GHc)	Total Budget (GHc)
161	Internal management of the organisation	41,000.00		125,000.00				166,000.00
162	Organise Assembly meetings, committee and management meetings	10,000.00		85,000.00				95,000.00
163	Review and gazette Byelaws for the Assembly including fee fixing	5,000.00		10,000.00				15,000.00
164	Organise Town Hall meetings/public fora for social accountability	3,000.00		20,000.00				23,000.00
165	Facilitate the preparation and review of Plans and organize quarterly and mid-year review meetings	5,000.00		10,000.00				15,000.00
166	Support to district sub-structures	10,000.00		82,224.10				92,224.10
167	Allocation for contingency on disaster prevention & management	15,000.00		90,000.00				105,000.00
168	Compensation of Employees (salaries and wages)	67,122.00	1,793,162.26					1,860,284.26
	Total	350,122.00	1,863,210.09	5,763,957.48	2,715,679.38	2,063,043.00	251,843.00	251,843.00 13,007,844.95

Northern

Nanumba North - Bimbila

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	0
00000 Compensation of Employees	0	1,911,537	Dejicu	
150101 Enhance business enabling environment	0	1,243,538		
50801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	219,196		
60201 Improve production efficiency and yield	0	122,987		
60101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	45,000		
00103 6.2 Sanitation for all and no open defecation by 2030	0	2,468,835		_
10102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	122,000		
90101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	284,534		
10101 Deepen political and administrative decentralisation	13,007,845	0		
10201 Improve decentralised planning	0	100,000		
10501 16.7 Ensure resp. incl. participatory rep. decision making	0	709,700		
20101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,080,548		
30101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	304,000		
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,247,126		
20105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	4,000		
20301 17.3 Mobilize addnal financial resources for dev.	0	55,000		
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	1,011,848		
40201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	14,556		_
50201 2.1 End hunger and ensure access to sufficient food	0	31,547		
70102 6.1 Achieve univ. and equit access to water	0	232,000		_
90202 16.2 End abuse, exploitation and violence	0	54,227		
20101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	533,720		

PART C: FINANCIAL INFORMATION

			In GH¢
In-Flows	Expenditure	Surplus / Deficit	%
0	149,448		
0	62,500		-
13,007,845	13,007,845	0	0.00
	0	0 149,448 0 62,500	In-Flows Expenditure Deficit 0 149,448 0 0 62,500 0

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020	Projected	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Revenue Item 335 01 01 001 28	<u> </u>			
Central Administration, Administration (Assembly Office),	<u>13,007,844.95</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Objective 410101 Deepen political and administrative decentralisation				
Output 0001 Inflows				
Culpui ····	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,657,732.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,793,162.26	0.00	0.00	0.00
1331002 DACF - Assembly	5,021,881.48	0.00	0.00	0.00
1331003 DACF - MP	742,076.00	0.00	0.00	0.00
1331006 Sanitation Fund	2,063,043.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	251,843.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,047.83	0.00	0.00	0.00
1331010 DDF-Capacity Building	62,353.38	0.00	0.00	0.00
1331011 District Development Facility	2,653,326.00	0.00	0.00	0.00
Output 0002 IGF Basic Rate	- ! ·			
Property income [GFS]	8,002.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	8,002.00	0.00	0.00	0.00
Output 0003 IGF Property Rate Property income [GFS]	41,598.00	0.00	0.00	0.00
1412012 Other Royalties	41,598.00	0.00	0.00	0.00
	41,000.00	0.00	0.00	0.00
Output 0004 IGF Fees				
Sales of goods and services	91,235.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	750.00	0.00	0.00	0.00
1422114 Licensing duties	600.00	0.00	0.00	0.00
1423001 Markets Tolls	35,985.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,060.00	0.00	0.00	0.00
1423014 Dislodging Fee	17,500.00	0.00	0.00	0.00
1423015 Street Parking Fee	40.00	0.00	0.00	0.00
1423035 Administrative charges	9,250.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Output 0005 IGF Fines				
Fines, penalties, and forfeits	8,820.00	0.00	0.00	0.00
1430016 Spot fine	8,820.00	0.00	0.00	0.00
Output 0006 IGF License				
<i>Output</i> 0006 IGF License Sales of goods and services	24,515.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	14,490.00	0.00	0.00	0.00
1422007 Liguor License	75.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020 Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422009 Bakers License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,800.00	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	175.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,200.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422024 Private Education Int.	800.00	0.00	0.00	0.00
1422040 Bill Boards	100.00	0.00	0.00	0.00
1422042 Second Hand Clothing	95.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
Output 0007 IGF Land Sales of goods and services	33,356.00	0.00	0.00	0.0
1422080 Digging Permit	100.00	0.00	0.00	0.00
1422119 Registration of business & companies	25,856.00	0.00	0.00	0.00
1422154 Registration of Computer Software	6,300.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	1,100.00	0.00	0.00	0.00
Output 0008 IGF Rent				
Property income [GFS]	68,178.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	38,178.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	30,000.00	0.00	0.00	0.00
Output 0009 IGF Investment				
Property income [GFS]	60,408.00	0.00	0.00	0.00
1415011 Other Investment Income	60,408.00	0.00	0.00	0.00
Output 0010 IGF Miscellaneous	· · · ·			
Non-Performing Assets Recoveries	14,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	14,000.00	0.00	0.00	0.00
Grand Total	13,007,844.95	0.00	0.00	0.00

	2018		2019	2020	2021	2022
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
anumba North District - Bimbila	0	0	0	13,007,845	13,026,961	13,137,92
GOG Sources	0	0	0	1,823,208	1,840,740	1,841,44 [.]
Management and Administration	0	0	0	79,239	80,031	80,03
Management and Administration	0	0	0	893,965	902,679	902,90
Social Services Delivery	0	0	0	500,185	505,055	505,18
Infrastructure Delivery and Management	0	0	0	56,270	56,833	56,83
Economic Development	0	0	0	293,551	296,142	296,48
GF Sources	0	0	0	488,175	489,358	493,05
Management and Administration	0	0	0	56,295	56,858	56,858
Management and Administration	0	0	0	239,980	240,475	242,38
Social Services Delivery	0	0	0	73,800	73,860	74,53
Infrastructure Delivery and Management	0	0	0	94,300	94,348	95,24
Economic Development	0	0	0	23,800	23,818	24,03
DACF MP Sources	0	0	0	642,071	642,071	648,49
Social Services Delivery	0	0	0	332,071	332,071	335,39
Infrastructure Delivery and Management	0	0	0	310,000	310,000	313,10
DACF ASSEMBLY Sources	0	0	0	4,487,069	4,487,469	4,531,93
Management and Administration	0	0	0	20,000	20,200	20,20
Management and Administration	0	0	0	1,668,694	1,668,894	1,685,38
Social Services Delivery	0	0	0	1,892,037	1,892,037	1,910,95
Infrastructure Delivery and Management	0	0	0	733,338	733,338	740,67
Economic Development	0	0	0	128,000	128,000	129,28
Environmental Management	0	0	0	45,000	45,000	45,45
DACF PWD Sources	0	0	0	314,000	314,000	317,14
Social Services Delivery	0	0	0	314,000	314,000	317,14
CIDA Sources	0	0	0	251,843	251,843	254,36
Economic Development	0	0	0	251,843	251,843	254,36
UNICEF Sources	0	0	0	2,063,043	2,063,043	2,083,67
Social Services Delivery	0	0	0	2,063,043	2,063,043	2,083,67
DDF Sources	0	0	0	2,938,436	2,938,436	2,967,82
Management and Administration	0	0	0	62,354	62,354	62,97
Social Services Delivery	0	0	0	2,161,382	2,161,382	2,182,99
Infrastructure Delivery and Management	0	0	0	714,700	714,700	721,84

Expenditure by Programme, Sub Pi	2018		2019	•		0000
Economic Classification	Actual	Budget		2020 Budget	2021 forecast	2022 forecas
Ianumba North District - Bimbila	0	0	0	13,007,845	13,026,961	13,137,92
Management and Administration	0	0	0	155.533	157.089	157,089
SP1.1: General Administration				,	,	
	0	0	0	155,533	157,089	157,08
1 Compensation of employees [GFS]	0	0	0	155,533	157,089	157,08
211 Wages and salaries [GFS]	0	0	0	76,295	77,058	77,05
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,25
21112 Wages and salaries in cash [GFS]	0	0	0	51,295	51,808	51,80
212 Social contributions [GFS]	0	0	0	79,239	80,031	80,03
21210 Actual social contributions [GFS]	0	0	0	79,239	80,031	80,03
Nanagement and Administration	0	0	0	2,864,993	2,874,402	2,893,642
SP1: General Administration	0	0	0	0.400.004		2,433,7
	0	0		2,409,681	2,417,034	
1 Compensation of employees [GFS]	0		0	735,335	742,689	742,68
211 Wages and salaries [GFS]	0	0	0	735,335	742,689	742,68
21110 Established Position		0	0	669,455	676,150	676,1
21111 Wages and salaries in cash [GFS]	0	0	0	35,880	36,239	36,2
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,30
2 Use of goods and services	0	0	0	1,464,727	1,464,727	1,479,3
221 Use of goods and services	0	0	0	1,464,727	1,464,727	1,479,3
22101 Materials - Office Supplies	0	0	0	377,845	377,845	381,62
22102 Utilities	0	0	0	19,000	19,000	19,19
22104 Rentals	0	0	0	308,437	308,437	311,5
22105 Travel - Transport	0	0	0	319,688	319,688	322,8
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,5
22107 Training - Seminars - Conferences	0	0	0	328,257	328,257	331,5
22109 Special Services	0	0	0	65,000	65,000	65,65
22112 Emergency Services	0	0	0	40,000	40,000	40,40
7 Social benefits [GFS]	0	0	0	15,000	15,000	15,1
273 Employer social benefits	0	0	0	15,000	15,000	15,1
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,1
8 Other expense	0	0	0	43,000	43,000	43,4
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,43
28210 General Expenses	0	0	0	43,000	43,000	43,43
1 Non Financial Assets	0	0	0	151,618	151,618	153,1
311 Fixed assets	0	0	0	151.618	151,618	153,13
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,90
31122 Other machinery and equipment	0	0	0		61,618	62,23
SP2: Finance	0			61,618		
	0	0	0	110,960	111,609	112,0
		0	0	64,960	65,609	65,60
		0	0	64,960	65,609	65,6
21110		0	0	61,360	61,973	61,97
Wages and salaries [GFS] 211 Established Position 21110 Established Position 21111 Wages and salaries in cash [GFS]	0	0	0	64,960	65,609	-

	2018		2019	2020	2021	202
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 Use of goods and services	0	0	0	46,000	46,000	46,40
221 Use of goods and services	0	0	0	46,000	46,000	46,46
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,07
22102 Utilities	0	0	0	7,000	7,000	7,0
22105 Travel - Transport	0	0	0	3,000	3,000	3,0
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,1
22108 Consulting Services	0	0	0	13,000	13,000	13,1
SP3: Human Resource	0	0	0	103,736	103,736	104,7
2 Use of goods and services	0	0	0	103,736	103,736	104,7
221 Use of goods and services	0	0	0	103,736	103,736	104,7
22107 Training - Seminars - Conferences	0	0	0	103,736	103,736	104,7
SP4: Planning, Budgeting, Monitoring and Evaluation	1 ₀	0	0	240,616	242,022	243,
Compensation of employees [GFS]	0	0	0	140,616	142,022	142,0
211 Wages and salaries [GFS]	0	0	0	140,616	142,022	142,0
21110 Established Position	0	0	0	140,616	142,022	142,0
2 Use of goods and services	0	0	0	100,000	100,000	101,0
221 Use of goods and services	0	0	0	100,000	100,000	101,0
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,
22105 Travel - Transport	0	0	0	26,500	26,500	26,
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,5
22112 Emergency Services	0	0	0	8,000	8,000	
	0 0			8,000	8,000	8,0
ocial Services Delivery	0	0	0			8,0 7,409,883
	0 S 0			8,000	8,000	8,0 7,409,883 2,420,
ocial Services Delivery SP2.1 Education, youth & sports and Library services	0	0	0	8,000 7,336,518	8,000 7,341,448	8,0 7,409,883 2,420,
ocial Services Delivery SP2.1 Education, youth & sports and Library services	0 S 0	0	0	8,000 7,336,518 2,396,574	8,000 7,341,448 2,396,574	8,0 7,409,883
ocial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services	0 5 0 0 0	0 0 0	0 0 <i>0</i>	8,000 7,336,518 2,396,574 438,000	8,000 7,341,448 2,396,574 438,000	8,(7,409,883 2,420, 442,,
ocial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services	0 5 0 0 0	0 0 0 0	0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000	8,000 7,341,448 2,396,574 438,000 438,000	8,0 7,409,883 2,420, 442,3 442,3
ocial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 5 0 0 0	0 0 0 0	0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000	8,000 7,341,448 2,396,574 438,000 438,000 42,000	8,0 7,409,883 2,420, 442,0 444,0 442,0 442,0 442,0 442,0 442,0 442,0 442,0 44,
SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport	0 5 0 0 0 0	0 0 0 0 0	0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000	8,000 7,341,448 2,396,574 438,000 438,000 42,000 44,000	8,1 7,409,883 2,420, 442, 442, 442, 442, 44, 288,1
SP2.1 Education, youth & sports and Library services 221 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000	8,000 7,341,448 2,396,574 438,000 438,000 42,000 44,000 286,000	8,1 7,409,883 2,420, 442, 442, 442, 442, 442, 442, 44
ocial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000 46,000	8,000 7,341,448 2,396,574 438,000 438,000 438,000 44,000 286,000 46,000	8,1 7,409,883 2,420 442, 442, 442, 442, 442, 444, 288,1 288,1 20,1
ocial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000 46,000 20,000	8,000 7,341,448 2,396,574 438,000 438,000 42,000 44,000 286,000 46,000 20,000	8,0 7,409,883 2,420, 442, 442, 442, 442, 442, 444, 288,6 20,2 20,2 126,5
Special Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000 46,000 20,000 125,448	8,000 7,341,448 2,396,574 438,000 438,000 44,000 286,000 46,000 20,000 125,448	8,1 7,409,883 2,420, 442, 442, 442, 442, 442, 442, 288,1 46, 20,, 2126, 126,
Spc.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 3 Other expense 282 28210 General Expenses	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000 46,000 20,000 125,448 125,448	8,000 7,341,448 2,396,574 438,000 438,000 442,000 44,000 286,000 46,000 20,000 125,448 125,448	8,1 7,409,883 2,420, 442, 442, 442, 442, 442, 442, 288,1 46, 20,, 20, 126, 126, 126,
ocial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 3 Other expense 282	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000 46,000 20,000 125,448 125,448 125,448	8,000 7,341,448 2,396,574 438,000 438,000 442,000 44,000 286,000 46,000 20,000 125,448 125,448	8,0 7,409,883 2,420, 442,3 442,3 442,3
ocial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 3 Other expense 282 28210 General Expenses 28210 General Expenses 282 Non Financial Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000 46,000 20,000 125,448 125,448 125,448 1,833,126	8,000 7,341,448 2,396,574 438,000 438,000 442,000 44,000 286,000 46,000 20,000 125,448 125,448 125,448 1,833,126	8,0 7,409,883 2,420, 442, 442, 442, 442, 288,8 46, 20,2 126,1 126,1 126,1 126,1 126,1
Spcial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 3 Other expense 282 Miscellaneous other expense 282 Offerent Expenses 282 Offerent Expenses 282 Miscellaneous other expense 282 Miscellaneous other expenses 283 Non Financial Assets 311 Fixed assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 42,000 44,000 286,000 20,000 125,448 125,448 125,448 1,833,126	8,000 7,341,448 2,396,574 438,000 438,000 438,000 442,000 44,000 286,000 46,000 20,000 125,448 125,448 125,448 125,448 1,833,126	8,1 7,409,883 2,420, 442, 442, 444, 288, 46, 200, 126, 126, 126, 126, 126, 126, 126, 126
ocial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 3 Other expense 282 28210 General Expenses 2810 General Expenses 311 Fixed assets 3112 Nonresidential buildings	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 42,000 286,000 20,000 20,000 125,448 125,448 125,448 1,833,126 1,833,126 1,273,126	8,000 7,341,448 2,396,574 438,000 438,000 442,000 442,000 246,000 20,000 125,448 125,448 125,448 125,448 125,448 1,833,126 1,833,126 1,273,126	8,0 7,409,883 2,420, 442, 442, 442, 444, 288,8 46, 20,2 126,1 126,1 126,1 126,1 1,851,4
Special Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 3 Other expense 282 28210 General Expenses 28210 General Expenses 3111 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000 20,000 125,448 125,448 125,448 125,448 1,833,126 1,833,126 1,833,126 1,273,126 560,000	8,000 7,341,448 2,396,574 438,000 438,000 44,000 286,000 46,000 20,000 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448	8,0 7,409,883 2,420, 442,1 442,1 442,1 442,1 442,1 442,1 442,1 288,8 46,4 46,4 126,1 126,1 126,1 126,1 126,5,6
ocial Services Delivery SP2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 3 Other expense 282 28210 General Expenses 2811 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets	5 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000 46,000 20,000 125,448 125,448 125,448 125,448 1,833,126 1,833,126 1,273,126 560,000 1,026,404	8,000 7,341,448 2,396,574 438,000 438,000 44,000 286,000 46,000 20,000 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448 125,448	8,0 7,409,883 2,420, 442,3 442,3 444,4 288,8 46,4 20,2 126,7
Sp2.1 Education, youth & sports and Library services 2 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 3 Other expense 282 28210 General Expenses 2811 Fixed assets 3111 Infrastructure Assets 31131 Infrastructure Assets SP2.2 Public Health Services and management 2 Use of goods and services	S 0 O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 7,336,518 2,396,574 438,000 438,000 42,000 44,000 286,000 20,000 125,448 125,448 125,448 125,448 1,833,126 1,833,126 1,833,126 1,273,126 560,000 1,026,404 338,613	8,000 7,341,448 2,396,574 438,000 438,000 438,000 44,000 286,000 46,000 20,000 125,448	8,0 7,409,883 2,420, 442,3 442,4 44,4 288,6 46,4 20,2 126,1 126,1 126,1 126,1 126,1 126,1 126,1 126,1 126,1 126,1 1,036,6 1,036,0 1,036,0 1,036,0 1,036,0 1,036,0 1,037,000,000,000,000,000,000,000,000,000

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		2018	1	2019	2020	2021	2022
Econo	mic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
8 Oth	er expense	0	0	0	3,000	3,000	3,03
28		0	0	0	3,000	3,000	3,03
	28210 General Expenses	0	0	0	3,000	3,000	3,03
1 Nor	Financial Assets	0	0	0	684,791	684,791	691,63
31	1 Fixed assets	0	0	0	684,791	684,791	691,63
	31111 Dwellings	0	0	0	97,420	97,420	98,39
	31112 Nonresidential buildings	0	0	0	532,371	532,371	537,6
	31122 Other machinery and equipment	0	0	0	55,000	55,000	55,5
SP2.	3 Environmental Health and sanitation Services	0	0	0	2,778,166	2,781,259	2,805,9
1 Cor	npensation of employees [GFS]	0	0	0	309,331	312,424	312,4
	Wages and salaries [GFS]	0	0	0	309,331	312,424	312,42
21	21110 Established Position	0	0	0	303,331	306,364	306,3
	21111 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,0
2 1100	of goods and services	0	0	0	961,835	961,835	971,4
22	-	0	0	0	961,835	961,835	971,4
	22101 Materials - Office Supplies	0	0	0	22,800	22,800	23,0
	22102 Utilities	0	0	0	136.200	136,200	137,5
	22105 Travel - Transport	0	0	0	23,000	23,000	23,2
	22106 Repairs - Maintenance	0	0	0	260.000	260,000	262,6
	22107 Training - Seminars - Conferences	0	0	0	463.835	463,835	468,4
	22108 Consulting Services	0	0	0	46,000	46,000	46,4
	22109 Special Services	0	0	0	10,000	10,000	10,1
6 Gra	nts	0	0	0	15,000	15,000	15,1
26		0	0	0	15,000	15,000	15,1
	26311 Re-Current	0	0	0	15,000	15,000	15,1
8 Oth	er expense	0	0	0	330,000	330,000	333,3
28	-	0	0	0	330,000	330,000	333,30
	28210 General Expenses	0	0	0	330,000	330,000	333,3
1 Nor	Financial Assets	0	0	0	1,162,000	1,162,000	1,173,6
31	1 Fixed assets	0	0	0	1,162,000	1,162,000	1,173,6
	31113 Other structures	0	0	0	1,120,000	1,120,000	1,131,2
	31121 Transport equipment	0	0	0	42,000	42,000	42,42
SP2.	5 Social Welfare and community services	0	0	0	1,135,373	1,137,211	1,146,7
1 Cor	npensation of employees [GFS]	0	0	0	183,728	185,565	185,5
21		0	0	0	183,728	185,565	185,5
	21110 Established Position	0	0	0	183,728	185,565	185,5
2 Usa	of goods and services	0	0	0	492,627	492,627	497,5
	1 Use of goods and services	0	0	0	492,627	492,627	497,5
	22101 Materials - Office Supplies	0	0	0	273,500	273,500	276,2
	22105 Travel - Transport	0	0	0	30,800	30,800	31,1
	22107 Training - Seminars - Conferences	0	0	0	188,327	188,327	190,2
7 800	lai benefits [GFS]	0	0	0	40,000	40,000	40,4
	2 Social assistance benefits	0	0	0	40,000	40,000	40,4
	27211 Social Assistance Benefits - Cash	0	0	0	40,000	40,000	40,4

		2018		2019	2020	2021	202
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
8 Othe	r expense	0	0	0	416,220	416,220	420,3
	Miscellaneous other expense	0	0	0	416,220	416,220	420,3
	28210 General Expenses	0	0	0	416,220	416,220	420,3
1 Non	Financial Assets	0	0	0	2,800	2,800	2,8
311	Fixed assets	0	0	0	2,800	2,800	2,8
	31122 Other machinery and equipment	0	0	0	2,800	2,800	2,8
nfrastru	cture Delivery and Management	0	0	0	1,908,608	1,909,219	1,927,694
SP3.1	Urban Roads and Transport services	0	0	0	250,000	250,000	252,5
1 Non	Financial Assets	0	0	0	250,000	250,000	252,5
	Fixed assets	0	0	0	250,000	250,000	252,5
	31113 Other structures	0	0	0	250,000	250,000	252,5
SP3.2	Physical and Spatial Planning	0	0	0	122,000	122,000	123,2
2 1100	of souds and sources	0	0	0	72,000	72.000	72,7
2 USB (221	of goods and services Use of goods and services	0	0	0	72,000	72,000	72,7
221	22104 Rentals	0	0	0	40,000	40,000	40,4
	22104 Consulting Services	0	0	0	32,000	32,000	32,3
0.04h-		0	0	0	50,000	50,000	50,5
	r expense Miscellaneous other expense	0	0	0	50,000	50,000	50,5
202	28210 General Expenses	0	0	0	50,000	50,000	50,5
	Public Works, rural housing and water gement	0	0	0	1,536,608	1,537,219	1,551,9
-	pensation of employees [GFS]	0	0	0	61,070	61,681	61,6
211	Wages and salaries [GFS]	0	0	0	61,070	61,681	61,6
	21110 Established Position	0	0	0	56,270	56,833	56,8
	21111 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,8
2 Use	of goods and services	0	0	0	280,838	280,838	283,6
221	Use of goods and services	0	0	0	280,838	280,838	283,6
	22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,4
	22106 Repairs - Maintenance	0	0	0	181,838	181,838	183,6
	22108 Consulting Services	0	0	0	49,000	49,000	49,4
	22112 Emergency Services	0	0	0	10,000	10,000	10,1
1 Non	Financial Assets	0	0	0	1,194,700	1,194,700	1,206,6
311	Fixed assets	0	0	0	1,194,700	1,194,700	1,206,6
	31112 Nonresidential buildings	0	0	0	232,756	232,756	235,0
	31113 Other structures	0	0	0	331,944	331,944	335,2
	31131 Infrastructure Assets	0	0	0	630,000	630,000	636,3
Econom	ic Development	0	0	0	697,194	699,803	704,165
SP4.1	Agricultural Services and Management	0	0	0	632,894	635,485	639,3
1 Com	pensation of employees [GFS]	0	0	0	259,164	261,756	261,7
211		0	0	0	259,164	261,756	261,7
	21110 Established Position	0	0	0	259.164	261,756	261,7

	2018	201	0			
Economic Classification	Actual		t. Outturn	2020 Budget	2021 forecast	2022 forecast
2 Use of goods and services	0	0	0	313,475	313,475	316,60
2 22 Use of goods and services	0	0	0	313,475	313,475	316,60
22101 Materials - Office Supplies	0	0	0	18.310	18,310	18,493
22102 Utilities	0	0	0	6,480	6,480	6,54
22105 Travel - Transport	0	0	0	56,960	56,960	57,530
22107 Training - Seminars - Conferences	0	0	0	199.925	199,925	201,92
22109 Special Services	0	0	0	31,800	31,800	32,11
6 Grants	0	0	0	31,547	31,547	31,86
263 To other general government units	0	0	0	31,547	31,547	31,86
26311 Re-Current	0	0	0	31,547	31,547	31,86
7 Social benefits [GFS]	0	0	0	22,508	22,508	22,73
273 Employer social benefits	0	0	0	22,508	22,508	22,73
27311 Employer Social Benefits - Cash	0	0	0	22,508	22,508	22,73
8 Other expense	0	0	0	6,200	6,200	6,26
282 Miscellaneous other expense	0	0	0	6,200	6,200	6,262
28210 General Expenses	0	0	0	6,200	6,200	6,26
SP4.2 Trade, Industry and Tourism Services	0	0	0	64,300	64,318	64,9
	0	0	0	1.800	1,818	1,81
1 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0	0	0	1,800	1,818	1,81
21111 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,81
2 Use of goods and services	0	0	0	42,500	42,500	42.92
2 Use of goods and services 221 Use of goods and services	0	0	0	42,500	42,500	42,92
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6.06
22105 Travel - Transport	0	0	0	17.000	17,000	17,17
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5.05
22109 Special Services	0	0	0	14,500	14,500	14,64
8 Other expense	0	0	0	20,000	20,000	20,20
282 Miscellaneous other expense	0	0	0	20,000	20.000	20.20
28210 General Expenses	0	0	0	20,000	20,000	20,20
Environmental Management	0	0	0	45,000	45,000	45,450
SP5.1 Disaster prevention and Management			·			
	0	0	0	45,000	45,000	45,45
2 Use of goods and services	0	0	0	20,000	20,000	20,20
221 Use of goods and services	0	0	0	20,000	20,000	20,20
22105 Travel - Transport	0	0	0	5,000	5,000	5,05
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,15
8 Other expense	0	0	0	25,000	25,000	25,25
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,25
00040 0	0	0	0	25.000	25,000	25,250
28210 General Expenses		ů		20,000		

		SUMMARY	OF EXPEN	DITURE B	2020 . Y PROGRA	2020 A PROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	TION IIC CLAS	SIFICATION	AND FUI	DING	(i)	(in GH Cedis)			
		ి	d CF			1 6	4		FUNI	F U N D S / OTHERS		Development Partner Funds	artner Funds		Crand
SECTOR / MDA / MMDA	Compensation of Employees		Capex Total GoG		Comp. of Emp Goods/Service		Capex To	Total IGF STATUTORY Capex ABFA	TORY Cape		Others	Goods Service	Capex Tot. External	t. External	Total
Nanumba North District - Bimbila	1,793,162	3,501,852	1,657,335	6,952,348	118,375	369,800	0	488,175	0	0	0	1,631,622	3,621,700	5,253,322	13,007,845
Management and Administration	99,239	0	0	99,239	56,295	0	•	56,295	0	0	0	0	0	0	155,533
Central Administration	99,239	0	0	99,239	56,295	0	0	56,295	0	0	•	0	0	0	155,533
Administration (Assembly Office)	99,239	0	0	99,239	56,295	0	0	56,295	0	0	0	0	0	0	155,533
Management and Administration	891,431	1,549,227	122,000	2,562,659	49,480	190,500	•	239,980	0	0	0	32,736	29,618	62,354	2,864,993
Central Administration	891,431	1,486,694	122,000	2,500,125	45,880	163,500	0	209,380	0	0	0	32,736	29,618	62,354	2,771,859
Administration (Assembly Office)	891,431	1,486,694	122,000	2,500,125	45,880	163,500	0	209,380	0	0	0	32,736	29,618	62,354	2,771,859
Finance	0	32,000	0	32,000	3,600	23,000	0	26,600	0	0	0	0	0	0	58,600
	0	32,000	0	32,000	3,600	23,000	0	26,600	0	0	0	0	0	0	58,600
Works	0	30,534	0	30,534	0	4,000	0	4,000	0	0	0	0	0	0	34,534
Feeder Roads	0	30,534	0	30,534	0	4,000	0	4,000	0	0	0	0	0	0	34,534
Social Services Delivery	487,058	1,431,900	805,335	2,724,293	6,000	67,800	0	73,800	0	0	0	1,347,043	2,877,382	4,224,425	7,336,518
Education, Youth and Sports	0	320,448	702,535	1,022,983	0	27,000	0	27,000	0	0	0	216,000	1,130,591	1,346,591	2,396,574
Office of Departmental Head	0	320,448	702,535	1,022,983	0	27,000	0	27,000	0	0	0	216,000	1,130,591	1,346,591	2,396,574
Health	303,331	495,405	100,000	898,736	6,000	22,000	0	28,000	0	0	0	1,131,043	1,746,791	2,877,834	3,804,570
Office of District Medical Officer of Health	0	14,556	0	14,556	0	0	0	0	0	0	0	0	0	0	14,556
Environmental Health Unit	303,331	358,792	0	662,123	6,000	17,000	0	23,000	0	0	0	931,043	1,162,000	2,093,043	2,778,166
Hospital services	0	122,057	100,000	222,057	0	5,000	0	5,000	0	0	0	200,000	584,791	784,791	1,011,848
Social Welfare & Community Development	183,728	616,046	2,800	802,573	0	18,800	0	18,800	0	0	0	0	0	0	1,135,373
Office of Departmental Head	183,728	34,500	2,800	221,027	0	4,000	0	4,000	0	0	0	0	0	0	247,027
Social Welfare	0	287,946	0	287,946	0	8,000	0	8,000	0	0	0	0	•	0	587,946
Community Development	0	293,600	0	293,600	0	6,800	0	6,800	0	0	0	0	0	0	300,400
Infrastructure Delivery and Management	56,270	313,338	7 30,000	1,099,608	4,800	89,500	•	94,300	0	0	•	0	714,700	714,700	1,908,608
Physical Planning	0	120,000	0	120,000	0	2,000	0	2,000	0	0	0	0	0	0	122,000
Office of Departmental Head	0	120,000	0	120,000	0	2,000	0	2,000	0	0	0	0	0	0	122,000
Works	56,270	193,338	730,000	979,608	4,800	87,500	0	92,300	0	0	0	0	714,700	714,700	1,786,608
Office of Departmental Head	56,270	20,000	0	76,270	4,800	0	0	4,800	0	0	0	0	0	0	81,070
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		Central GOG and CF	Ч СF	ו		9	u.	•	л. Л	F U N D S / OTHERS		Development Partner Funds	Partner Fund	s	Grand
SECTOR / MDA / MMDA	compensation of Employees	Goods/Service	Capex 1	Capex Total GoG	Comp. of Emp G	oods/Service	Capex	Comp. of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	NTUTORY C	apex ABFA	Others	Goods Service		Capex Tot. External	Total
Public Works	0	143,338	280,000	423,338	0	85,500	•	85,500	•	0	0	0	714,700	714,700	1,223,538
Water	0	30,000	200,000	230,000	0	2,000	0	2,000	0	0	0	0	•	•	232,000
Feeder Roads	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Economic Development	259,164	162,387	0	421,551	1,800	22,000	•	23,800	0	0	0	251,843	0	251,843	697,194
Agriculture	259,164	104,387	0	363,551	0	17,500	0	17,500	0	0	0	251,843	0	251,843	632,894
	259,164	104,387	0	363,551	0	17,500	0	17,500	0	0	0	251,843	0	251,843	632,894
Trade, Industry and Tourism	0	58,000	0	58,000	1,800	4,500	0	6,300	0	0	0	0	0	0	64,300
Trade	0	58,000	0	58,000	0	4,500	0	4,500	0	0	0	0	0	0	62,500
Cottage Industry	0	0	0	0	1,800	0	0	1,800	0	0	0	0	0	0	1,800
Environmental Management	•	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000

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	Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 GOG	Total By Fund Source	950,670
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 3350101001 Nanumba North District - Bimbila_Central	Administration_Administration (Assembly	
Location Code 0808200 Nanumba North - Bimbila		
	Compensation of employees [GFS]	950,670
Objective 000000 Compensation of Employees	! !	950,670
Program 91001 Management and Administration	,	79,239
Sub-Program 91001001 ISPI.1: General Administration	====== 	79,239
Operation 0000000	0.0 0.0 0.0	79,239
Social contributions [GFS]		79,239
2121001 13 Percent SSF Contribution		79,239
Program 92001 Management and Administration	,— —	871,431
Sub-Program 92001001 SP1: General Administration	====== 	669,455
Operation 0000000	0.0 0.0 0.0	669,455
Wages and salaries [GFS]		669,455
2111001 Established Post		669,455
Sub-Program 92001002 SP2: Finance		61,360
Operation 0000000	0.0 0.0 0.0	61,360
Wages and salaries [GFS]		61,360
2111001 Established Post		61,360
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation		140,616
Operation 000000	0.0 0.0 0.0	140,616
Wages and salaries [GFS]		140,616
2111001 Established Post		140,616

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BUDGET DETAILS BY CHART OF ACCOUNT,

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			2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	
Institution 01 Government of Ghana Sector		Amount (GH¢)	Operation 910809 910809 - Citizen participation in local governance	1.0
Fund Type/Source 12200 IGF	Total By Fund Source	265,675		
Function Code 70111 Exec. & leg. Organs (cs)	Total By Tana Source	200,010	Use of goods and services	
Administration A	ministration (Assembly	· — — !	2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	
Organisation 3350101001 Valuation North District - Dist			Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels	-
Location Code 0808200 Nanumba North - Bimbila			Program 92001 Management and Administration	
	ion of omployees [GES]	102,175		
Objective 000000 11Compensation of Employees	ion of employees [GFS]		Sub-Program 92001001 SP1: General Administration	
· · · · · · · · · · · · · · · · · · ·		102,175	Operation 910101 _ 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0
Program 91001 Management and Administration		56,295		
Sub-Program 91001001 SP1.1: General Administration	-	56,295	Use of goods and services	
			2210503 Fuel and Lubricants - Official Vehicles 2210511 Local travel cost	
Operation 000000	0.0 0.0 0.0	56,295	Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0
Wages and salaries [GFS]		56,295		
2111106 Limited Engagements		25,000	Use of goods and services	
2111223 Basic PE Related Allowances		4,800	2210101 Printed Material and Stationery	
2111241 Per Diem and Inconvenience Allowance		26,495	2210102 Office Facilities, Supplies and Accessories	
Program 92001 Management and Administration	7		2210107 Electrical Accessories	
Sub-Program 92001001 SP1: General Administration	=,————————		Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0
Sub-Program 92001001 SP1: General Administration		45,880	line of goods and somions	
Operation 000000	0.0 0.0 0.0	45,880	Use of goods and services 2210203 Telecommunications	
			2210204 Postal Charges	
Wages and salaries [GFS]		45,880	Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0
2111102 Monthly paid and casual labour		35,880		
2111243 Transfer Grants		10,000	Use of goods and services	
lise	of goods and services	150,500	2210101 Printed Material and Stationery	
	or goodo and borriooo		2210102 Office Facilities, Supplies and Accessories	
Objective 410201 Umprove decentralised planning		8,000	2210107 Electrical Accessories	
Program 92001 Management and Administration		8,000	Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	/	8,000		
505 Hogian (52001004)		0,000	Use of goods and services	
Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000	2210902 Official Celebrations Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0
				1.0
Use of goods and services		3,000	Use of goods and services	
2210103 Refreshment Items		500	2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	
2210113 Feeding Cost		1,000	Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0
2210509 Other Travel and Transportation Operation 910111 - DATA COLLECTION	1.0 1.0 1.0	1,500	- EXISTING ASSETS	
Operation 910111 910111 - DATA COLLECTION	1.0 1.0 1.0	1,000	Use of goods and services	
			2210502 Maintenance and Repairs - Official Vehicles	
Use of goods and services 2211201 Field Operations		1,000	2210623 Maintenance of Office Equipment	
Operation 910810 910810 - Plan and budget preparation	1.0 1.0 1.0	1,000	2211202 Refurbishment Contingency	
	1.0 1.0 1.0	4,000	Operation 910803 910803 - Protocol services	1.0
Use of goods and services		4,000	Lies of goods and somilies	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		4,000	Use of goods and services 2210103 Refreshment Items	
Objective 410501 116.7 Ensure resp. incl. participatory rep. decision making			2210103 Referenment items	
		7,000	2210503 Fuel and Lubricants - Official Vehicles	
Program 92001 Management and Administration		7,000	2210511 Local travel cost	
Sub-Program 92001001 SP1: General Administration	=	'=====	2210513 Local Hotel Accommodation	
Sub-Program 92001001 Sept: General Administration		7,000	2210901 Service of the State Protocol	
Operation 910804 910804 - Legislative enactment and oversight	1.0 1.0 1.0	1,000	Sub-Program 92001003 SP3: Human Resource	
		J	''	
Use of goods and services		1,000		
Nanumba North District - Bi	imbila	D 111	Nanumba North District - Bimbil	a
Tuesday, December 31, 2019 PBB System Version 1.3		Page 111	Tuesday, December 31, 2019 PBB System Version 1.3	

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Deperation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Use of goods and services				5.000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
peration 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000
bjective 430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime			 	3,000
rogram 92001 Management and Administration				3,000
Sub-Program 92001001 SP1: General Administration ====================================	=			3,000
peration 910806 _ 910806 - Security management	1.0	1.0	1.0	3,000
Use of goods and services				3,000
2210114 Rations				1,000
2210511 Local travel cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000
2210/02 Seminars/Conterences/Workshops/Meetings Expenses -Poreign	Social ber	ofite [C]	e1	1,000
bjective 420101 16.6 Dev. effect. acctable & transparent insts at all levels	Social bei		<u> </u>	
rogram 92001 Management and Administration				5,000
Sub-Program [92001001]SP1: General Administration	=		!I==	<u>5,000</u>
	<u> </u>			
peration 910101 _ 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Employer social benefits 2731102 Staff Welfare Expenses				5,000 5,000
	Oth	er expen	se	8,000
bjective 410501 116.7 Ensure resp. incl. participatory rep. decision making				2,000
rogram 92001 Management and Administration				
	=		! _==:	2,000
peration 910807 - Support to traditional authorities	1.0	1.0	1.0	
peration 1910007	1.0	1.0	1.01 	2,000
Miscellaneous other expense 2821009 Donations			ł	2,000 2.000
bjective 420101 116.6 Dev. effect. acctable & transparent insts at all levels				
rogram 92001 Management and Administration				5,000
	=		ب = _ الـ _	5,000
	<u> </u>			5,000
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense 2821010 Contributions				5,000
bjective 430101 [16.a Strengthen nationall inst to prevent violence, terrorism and crime			 	5,000
rogram 92001 Management and Administration			!:	1,000
	=,		! !	1,000
Sub-Program 92001001 SP1: General Administration			ا 	1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

Miscellaneous other expense

2821009 Donations

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BUDGET DETAILS BY CHART OF ACCOUNT,

GH¢)	2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				85,000
	Operation 910807 910807 - Support to traditional authorities	1.0	1.0	1.0	90,000
3,694					
	Use of goods and services				90,000
	2210511 Local travel cost				20,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	4.0	4.0		70,000
	Operation 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	66,000
0,000	Use of goods and services				66,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				46,000
0,000	2210711 Public Education and Sensitization				20,000
0,000	Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels				818,694
0,000	Program 92001 Management and Administration			l.— –	818,694
0,000	Sub-Program 92001001 SP1: General Administration				753,694
	Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	450.000
20,000 20,000	Operation 910101 1910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.01	150,000
	Use of goods and services				150,000
0,000	2210503 Fuel and Lubricants - Official Vehicles				90,000
0,000	2210511 Local travel cost				10,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				50,000
0,000	Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
20,000	Use of goods and services				60,000
20,000	2210101 Printed Material and Stationery				30,000
1,694	2210102 Office Facilities, Supplies and Accessories				25,000
.,	2210107 Electrical Accessories				5,000
2,000	Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	13,000
2,000	Use of goods and services				13,000
2,000	2210203 Telecommunications				10,000
	2210204 Postal Charges				3,000
5,000	Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
5,000	Use of goods and services				60,000
1,000	2210101 Printed Material and Stationery				30,000
4,000	2210102 Office Facilities, Supplies and Accessories				25,000
8,000	2210107 Electrical Accessories				5,000
7,000	Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
10,000 15,000					
7,000	Use of goods and services				50,000
	2210902 Official Celebrations Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	10	50,000
			1.0	1.0	5,257
7 000	Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0			
7,000		1.0			
7,000	Use of goods and services	1.0			5,257
7,000	Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		1.0		5,257
7,000 0,000	Use of goods and services	1.0	1.0	1.0	
7,000 0,000 40,000	Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Operation 910115 910115 910115- MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF		1.0	1.0	5,257
7,000 0,000 40,000 40,000	Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF Use of goods and services 2210401 Office Accommodations		1.0	1.0	5,257
7,000 0,000 40,000 40,000	Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Operation 910115 910115 910115 015 015 0 0 0 0 0 0 0 0 0 0 0 0 0		1.0	1.0	5,257 393,437 393,437 58,437 250,000
7,000 0,000 40,000 1,000	Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Operation 910115 910115 910115 910115 910115 Vote of goods and services 2210401 Office Accommodations 2210402 Residential Accommodations 2210502 Maintenance and Repairs - Official Vehicles		1.0	1.0	5,257 393,437 393,437 58,437 250,000 50,000
7,000 0,000 40,000 1,000 1,000	Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Operation 910115 91011 91011 91011 91011 91011 91011 9101 9101 9101 910 910		1.0	1.0	5,257 393,437 393,437 58,437 250,000 50,000 5,000
7,000 0,000 40,000 11,000	Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Operation 910115	1.0			5,257 393,437 393,437 58,437 250,000 50,000 5,000 30,000
	Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Operation 910115 91011 91011 91011 91011 91011 91011 9101 9101 9101 910 910		1.0	1.0	5,257 393,437 393,437 58,437 250,000 50,000 5,000
7,000 (0,000 40,000 11,000 11,000	Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Operation 910115	1.0			5,257 393,437 393,437 58,437 250,000 50,000 5,000 30,000

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01	Government of Ghana Sector				
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3350101001	Office)_Northern				_i
0808200	Nanumba North - Bimbila				
	· · · · · · · · · · · · · · · · · · ·	on of emplo	oyees [GF	-s]	40,00
Compensati	ion of Employees			li — –	40,00
Managen	nent and Administration			==	20,00
1001 SP1.1					=======================================
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				L	
alaries [GFS]	em and Inconvenience Allowance				20,00 20,00
				=	===20,00
1001 SP1:	General Administration			 	20,00
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laries [GFS]	-				20,00
243 Transie		of goods ar	d servic	·os	20,00
Improve dec		n goods ai			
Managen	nent and Administration			!	92,00
i					92,00
1004 SP4:	Planning, Budgeting, Monitoring and Evaluation				92,00
8 910108 - N	IONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,00
and services					AE 00
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	nment items				
0113 Feeding					1,00
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0503 Fuel an 0505 Runnin	g Cost nd Lubricants - Official Vehicles g Cost - Official Vehicles				1,00 4,00 8,00 7,00
0503 Fuel an 0505 Runnin 0509 Other T	g Cost nd Lubricants - Official Vehicles g Cost - Official Vehicles Iravel and Transportation				1,00 4,00 8,00 7,00
0503 Fuel an 0505 Runnin 0509 Other T 0709 Semina	g Cost nd Lubricants - Official Vehicles g Cost - Official Vehicles Fravel and Transportation ars/Conferences/Workshops - Domestic				1,00 4,00 8,00 7,00 10,00
0503 Fuel an 0505 Runnin 0509 Other T 0709 Semina	g Cost nd Lubricants - Official Vehicles g Cost - Official Vehicles Iravel and Transportation	1.0	1.0	1.0	1,00 4,00 8,00 7,00 10,00 15,00
0503 Fuel an 0505 Runnin 0509 Other T 0709 Semina 1 910111 - L and services Image: Services	g Cost nd Lubricants - Official Vehicles g Cost - Official Vehicles Fravel and Transportation ars/Conferences/Workshops - Domestic	1.0	1.0	1.0	1,00 4,00 8,00 7,00 10,00 15,00
0503 Fuel an 0505 Runnin 0509 Other T 0709 Semina 1 910111-0 and services 1201 Field O 1	g Cost nd Lubricants - Official Vehicles g Cost - Official Vehicles fravel and Transportation ars/Conferences/Workshops - Domestic <i>DATA COLLECTION</i> perations		-	L	1,00 4,00 8,00 7,00 10,00 15,00 7,00 7,00 7,00 7,00
0503 Fuel an 0505 Runnin 0509 Other T 0709 Semina 1 910111 - D and services 1201	g Cost nd Lubricants - Official Vehicles g Cost - Official Vehicles Fravel and Transportation rars/Conferences/Workshops - Domestic DATA COLLECTION	1.0	1.0	1.0	1,00 4,00 8,00 7,00 10,00 15,00 7,00 7,00 7,00 7,00
503 Fuel an 505 Runnin 509 Other T 70709 Semina 1 910111-1 and services 1 1201 Field O 0 910810-F and services 1	g Cost d Lubricants - Official Vehicles g Cost - Official Vehicles revel and Transportation ars/Conferences/Workshops - Domestic DATA COLLECTION Perations Plan and budget preparation		-	L	1,00 4,00 8,00 7,00 15,00 7,00 7,00 7,00 7,00 7,00 40,00
503 Fuel an 505 Runnin 509 Other T 109 Semina 1 910111 - L and services 1201 1201 Field O 0 910810 - F and services 1000 - F and services 1000 - F Services 1000 - F	g Cost d Lubricants - Official Vehicles ig Cost - Official Vehicles rravel and Transportation rravConferences/Workshops - Domestic Part COLLECTION Paranal budget preparation ars/Conferences/Workshops/Meetings Expenses -Foreign		-	L	1,00 4,00 8,00 7,00 15,00 7,00 7,00 7,00 7,00 7,00 40,00
50503 Fuel an 5505 Runnin 5509 Other T 1 97019 and services 1 1201 Field O 0 1970810 - F and services 1 and services 1 9702 Semina - 116.7 Ensure	g Cost d Lubricants - Official Vehicles g Cost - Official Vehicles Fravel and Transportation ars/Conferences/Workshops - Domestic perations Plan and budget preparation ars/Conferences/Workshops/Meetings Expenses -Foreign resp. incl. participatory rep. decision making		-	L	45,00 1,00 4,000 8,00 7,00 15,00 7,00 7,00 7,00 40,00 40,00 40,00 241,00
50503 Fuel an 5505 Runnin 5509 Other T 1 97019 and services 1 1201 Field O 0 1970810 - F and services 1 and services 1 9702 Semina - 116.7 Ensure	g Cost d Lubricants - Official Vehicles ig Cost - Official Vehicles rravel and Transportation rravConferences/Workshops - Domestic Part COLLECTION Paranal budget preparation ars/Conferences/Workshops/Meetings Expenses -Foreign		-	L	1,00 4,00 8,00 7,00 7,00 7,00 7,00 7,00 40,00 40,00
5503 Fuel an 5505 Runnin 5509 Other T 5509 Other T 1 970111 - L and services 1 1 970111 - L and services 1 1 9708110 - F and services 1 1 970810 - F 30702 Semina 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	g Cost d Lubricants - Official Vehicles g Cost - Official Vehicles Fravel and Transportation ars/Conferences/Workshops - Domestic perations Plan and budget preparation ars/Conferences/Workshops/Meetings Expenses -Foreign resp. incl. participatory rep. decision making		-	L	1,00 4,00 8,00 7,00 15,00 7,00 7,00 7,00 40,00 40,00 40,00 40,00 40,00
5503 Fuel an 5505 Runnin 5509 Other T 5090 Seminal 1 197011-12 and services 1201 1201 Field O 0 197082 910810-F Field O 116.7 Ensure	g Cost d Lubricants - Official Vehicles (g Cost - Official Vehicles Fravel and Transportation rest/Conferences/Workshops - Domestic DATA COLLECTION Plan and budget preparation ars/Conferences/Workshops/Meetings Expenses -Foreign resp. incl. participatory rep. decision making ment and Administration		-	L	$ \begin{array}{c} 1,00\\ 4,00\\ 8,00\\ 7,00\\ 15,00\\\\ 7,00\\\\ 7,00\\\\ 7,00\\\\\\\\\\\\\\\\$
5503 Fuel an 5505 Runnin 0509 Other T 1 19701 and services 1 1201 Field O 0 19708.5 cm/na 16.7 Ensure 1 116.7 Ensure 1 1001 1	g Cost nd Lubricants - Official Vehicles g Cost - Official Vehicles Fravel and Transportation ars/Conferences/Workshops - Domestic perations ars/Conferences/Workshops/Meetings Expenses -Foreign arsp. incl. participatory rep. decision making ment and Administration General Administration	1.0	1.0		1,00 4,00 8,00 7,00 15,00 7,00 7,00 7,00 7,00 40,00 40,00 40,00 40,00
	1	20111 Exec. & leg. Organs (cs) 3350101001 Nanumba North District - Bimbila Central Administration Adm 0ffice) Northern 0808200 Nanumba North - Bimbila 1 Compensation 0808200 Nanumba North - Bimbila 1 Compensation 1 Compensation 1 Compensation 1 Imagement and Administration 1 SP1: General Administration 1001 SP1: General Administration 1001 SP1: General Administration 1001 SP1: General Administration 1001 SP1: General Administration 101 SP1: General Administration 102 Imagement and Administration 103 SP1: General Administration 104 SP1: General Administration 105 Use of 11243 Transfer Grants Use of Imagement and Administration 104 SP4: Planning, Budgeting, Monitoring and Evaluation 105 SP4: Planning, Budgeting, Monitoring and Evaluation 106 SP4: Planning, Budgeting, Monitoring and Evaluation <td>20111 Exec. & leg. Organs (cs) 3350101001 Nanumba North District - Bimbila_Central Administration_Administration (As 20808200 Nanumba North - Bimbila 20808200 Sec. A leg. Organs (cs) 20808200 Sec. A leg. Organs (cs) 20808200 Sec. A leg. Organs (cs) 2090 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0</td> <td>20111 Exec. & leg. Organs (cs) 3350101001 Nanumba North District - Bimbila Central Administration Administration (Assembly 00606200 Nanumba North - Bimbila 2000 Nanumba North - Bimbila 2001 Imployees 2001 Nanumba North - Bimbila 2001 Imployees 2001 0.0 2001 0.0 2001 0.0 2001 0.0 2011 Per Diem and Inconvenience Allowance 2021 Wanagement and Administration 2031 0.0 0.0 2031 0.0 0.0 2032 0.0 0.0 20332 Transfer Grants 2043 <</td> <td>Tothin Dy T mine Dy T mine Dy Transcord Isaso 101001 Nanumba North District - Bimbila Central Administration Administration (Assembly Office)_Northern D808200 Nanumba North - Bimbila Compensation of employees [GFS] 1 Compensation of Employees 1 1001 1997.1: General Administration 101 1997.1: General Administration 102 1031 1041 1997.1: General Administration 1051 1061 1997.1: General Administration <</td>	20111 Exec. & leg. Organs (cs) 3350101001 Nanumba North District - Bimbila_Central Administration_Administration (As 20808200 Nanumba North - Bimbila 20808200 Sec. A leg. Organs (cs) 20808200 Sec. A leg. Organs (cs) 20808200 Sec. A leg. Organs (cs) 2090 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0 2091 0.0	20111 Exec. & leg. Organs (cs) 3350101001 Nanumba North District - Bimbila Central Administration Administration (Assembly 00606200 Nanumba North - Bimbila 2000 Nanumba North - Bimbila 2001 Imployees 2001 Nanumba North - Bimbila 2001 Imployees 2001 0.0 2001 0.0 2001 0.0 2001 0.0 2011 Per Diem and Inconvenience Allowance 2021 Wanagement and Administration 2031 0.0 0.0 2031 0.0 0.0 2032 0.0 0.0 20332 Transfer Grants 2043 <	Tothin Dy T mine Dy T mine Dy Transcord Isaso 101001 Nanumba North District - Bimbila Central Administration Administration (Assembly Office)_Northern D808200 Nanumba North - Bimbila Compensation of employees [GFS] 1 Compensation of Employees 1 1001 1997.1: General Administration 101 1997.1: General Administration 102 1031 1041 1997.1: General Administration 1051 1061 1997.1: General Administration <

20	20	
4 0	20	

				1
2210113 Feeding Cost				5,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210511 Local travel cost	1			10,000
Sub-Program 92001003 SP3: Human Resource				65,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
	1.0	1.0	1.01	00,000
Use of goods and services				60,000
2210710 Staff Development Operation 910802 910802 - Personnel and Staff Management	1.0	4.0		60,000
Operation 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Objective 430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime			li — —	290,000
Program 92001 Management and Administration				230,000
10gram <u>192001</u>			II	290,000
Sub-Program 92001001 SP1: General Administration	==			290,000
Operation 910806 910806 - Security management	1.0	1.0	1.0	290,000
			L	
Use of goods and services				290,000
2210114 Rations				185,000
2210503 Fuel and Lubricants - Official Vehicles				45,000
2210511 Local travel cost				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
	Social ber	ofite ICI	1	
	Social Del		ິງ	10,000
Dbjective 420101 16.6 Dev. effect. acctable & transparent insts at all levels			; — —	10.000
Program 92001 Management and Administration				
			ii	10,000
Sub-Program 92001001 SP1: General Administration	==			10,000
	1		L	
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
			L	
Employer social benefits				10,000
2731102 Staff Welfare Expenses				10,000
	Oth	er exper	se	35,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making				
Objective 410501 116.7 Ensure resp. incl. participatory rep. decision making				10,000
Program 92001 Management and Administration			-1,==	
				10,000
Sub-Program 92001001 SP1: General Administration				10,000
Operation 910807 910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
			<u> </u>	
Miscellaneous other expense				10,000
2821009 Donations				10,000
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
				15,000
Program 92001 Management and Administration			==,ר=	
	==:			15,000
				15,000
Sub-Program 92001001 SP1: General Administration				
	<u>l</u>			
	1.0	1.0	1.0	15,000
	1.0	1.0	1.0	15,000
	1.0	1.0	1.0	15,000
Deperation 910101 _ 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	
Operation 910101 910101 INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense 2821010 Contributions	1.0	1.0	1.0	15,000 15,000
Operation 910101 910101 INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense 2821010 Contributions	1.0	1.0		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

Program 92001 Management and Administration				10,000
Sub-Program 92001001 SP1: General Administration	 			10,000
Operation 910806 910806 - Security management	1.0	1.0	1.0	10,000

Miscellaneous other expense		10,000
2821009 Donations		10,000
	Non Financial Assets	122,000
Objective 410501 116.7 Ensure resp. incl. participatory rep. decision making		90,000
Program 92001 Management and Administration	ـــــــــــــــــــــــــــــــــــــ	90,000
Sub-Program 92001001 SP1: General Administration		90,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets		90,000
3111204 Office Buildings		90,000
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels		32,000

Objective 420101				32,000
Program 92001 Management and Administration				32,000
Sub-Program 2001001	=			32,000
Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	32,000
Fixed assets				32,000

Fixed assets		32,000
3112204	Networking & ICT equipments	10,000
3112208	Computers and Accessories	12,000
3112212	Air Condition	10,000

		Amo	unt (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 14009		Total By Fund Source	62,354
Function Code 70111	Exec. & leg. Organs (cs)		
Organisation 3350101001	Nanumba North District - Bimbila_Central Admini —Office)Northern	stration_Administration (Assembly	-) _)
Location Code 0808200	Nanumba North - Bimbila		
		Use of goods and services	32,736
bjective 420101 16.6 Dev. e	ffect. acctable & transparent insts at all levels		32,736
rogram 92001 Manage	ment and Administration	!	32,730
10gram 192001			32,736
Sub-Program 92001003 SP3		====	32,736
peration 910103 910103 -	MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	32,736
Use of goods and services			32,736
2210710 Staff D	Development		32,736
		Non Financial Assets	29,618
bjective 420101 16.6 Dev. e	ffect. acctable & transparent insts at all levels		20 649
420101			29,618
A20101	iffect. acctable & transparent insts at all levels		29,618 29,618
rogram 92001		 =	29,618
rogram 92001	ment and Administration	 	29,618
rogram <u>92001</u> Manage Sub-Program <u>92001001</u> Manage	ment and Administration		29,618 29,618 29,618
rogram <u>92001</u> Manage Sub-Program <u>92001001</u> SP 1.	ment and Administration		29,618
rogram <u>192001</u> Sub-Program <u>192001001</u> roject <u>1910105</u> Fixed assets	ment and Administration		29,618 29,618
roject 92001 Sub-Program 92001001 spr: roject 910105 970705 - Fixed assets 3112208 Comp	ment and Administration		29,618 29,618 29,618 29,618 29,618 29,618

BUDGET DETAILS BY CHART OF ACCOUNT,

				Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector					
Fund Type/Source 12200 IGF		al By Fi	<u>und Sou</u>	u <u>rce</u>	26,600
Function Code 70112 Financial & fiscal affairs (CS)					
Organisation 3350200001 Nanumba North District - Bimbila_FinanceNorth	hern				
Location Code 0808200 Nanumba North - Bimbila					
	npensation	of emplo	vees (GF	-51	3,600
bjective 000000 Compensation of Employees					
· <u>' _</u>				!	3,600
Program 92001 Management and Administration					3,600
Sub-Program 92001002 SP2: Finance ====================================				=	==='='
000 110 100 100 100 100 100 100 100 100				<u> </u>	3,600
Deperation 000000		0.0	0.0	0.0	3,600
Wages and salaries [GFS]					3,600
2111102 Monthly paid and casual labour					3,600
	Use of g	oods an	d servic	es	23,000
Dejective 520301 17.3 Mobilize addnal financial resources for dev.	3				
Dbjective 520301					23,000
Program 92001 Management and Administration					
					22 00/
	===_				=====
Sub-Program 92001001 SP1: General Administration	=== -				=====
	===_	1.0	1.0	 1.0	1,000
Deperation 911302 911302 - Internal audit operations		1.0	1.0		
	====	1.0	1.0		
Dperation 911302 911302 - Internal audit operations Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	====_ 	1.0	1.0		===
Decration 911302 911302 Internal audit operations Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		1.0	1.0		$= \frac{23,000}{1,000}$ $= \frac{1,000}{1,000}$ $= \frac{1,000}{22,000}$
Dperation 911302 911302 - Internal audit operations Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		1.0	1.0		
Deperation 911302 911302 - Internal audit operations Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Sub-Program 92001002 \$F2: Finance		-	-		
Deparation 911302 911302 - Internal audit operations Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Sub-Program [92001002] ISP2: Finance Operation [911301 _]911301 - Treasury and accounting activities		-	-		==
Operation 911302 911302 - Internal audit operations Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses - Foreign Sub-Program 192011002 ISP2: Finance Operation 1911301		-	-		===
Departion 911302 911302 - Internal audit operations Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses - Foreign Sub-Program 192001002 ISP2: Finance		-	-		=
Operation 911302 911302 - Internal audit operations Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Sub-Program [92011002] [ISP2: Finance] Operation [911301 -]*17301 - Treasury and accounting activities Use of goods and services 2210122 Value Books 2210202 Postal Charges 2210201 2210204 Postal Charges 2210801		-	-		
Deperation 911302 911302 - Internal audit operations Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign Sub-Program 92001002 Isr2: Finance Operation 911301 911301 - Treasury and accounting activities Use of goods and services 2210122 Value Books 2210202 Value Books 2210204 2210204 Postal Charges 2210801 Local Consultants Fees 2210801		1.0	1.0		1,000 1,000 1,000 1,000 1,000 22,000 16,000

	An	nount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Function Code 70112 Financial & fiscal affairs (CS) Organisation 3350200001 Nanumba North District - Bimbila_FinanceNorthern	Total By Fund Source	32,000
Location Code 0808200 Nanumba North - Bimbila		
U	se of goods and services	32,000
Dbjective 520301 17.3 Mobilize addnal financial resources for dev.		32,000
Program 92001 Management and Administration		32.000
Sub-Program 92001001 Ispl: General Administration		
Sub-Program <u>192001001</u> [1977. General Administration		8,000
Deperation 911302 911302 - Internal audit operations	1.0 1.0 1.0	8,000
Use of goods and services		8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		8,00
Sub-Program 92001002 SP2: Finance Sub-Program 92001002		24,00
Deperation 911301 911301 - Treasury and accounting activities	1.0 1.0 1.0	14,000
Use of goods and services		14.00
2210204 Postal Charges		4,00
2210511 Local travel cost		3,00
2210801 Local Consultants Fees		7,00
Deperation 911303 911303 - Revenue collection and management	1.0 1.0 1.0	10,00
Use of goods and services		10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,00
	Total Cost Centre	58,60

BUDGET DETAILS BY CHART OF ACCOUNT,

			Amoun	t (GH¢)
Institution 01 Government of Ghana Sector			_	
Fund Type/Source 12200 IGF	Total By Fu	<u>nd Sourc</u>	e	27,000
Function Code 70980 Education n.e.c			⊥ ⊥	
Organisation 3350301001 Nanumba North District - Bimbila_Education, Youth and Administration_Northern	Sports_Office of Depar	tmental Hea	d_Central	
Location Code 0808200 Nanumba North - Bimbila]	
	Use of goods and	services		19,000
bjective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				19,000
rogram 92002 Social Services Delivery			7;===	19,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services	==[19,000
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
peration 910401 910401 - School Feeding operations	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
peration 910402 910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
peration 910404 - 910404 - support toteaching and learning delivery (Schools and Teachers aw - scheme, educational financial support)	ard 1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
	Other	expense		8,000
bjective 640101 Improve human capital development and management			;	8,000
rogram 92002 Social Services Delivery			===	8,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services	==			8,000
peration 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	8,000
Miscellaneous other expense				8,000
2821019 Scholarship and Bursaries				8,000

				Amount (GH¢)
Institution Fund Type/Source		Government of Ghana Sector		92,000
Function Code Organisation	70980 3350301001	Education n.e.c Nanumba North District - Bimbila_Education, Yc Administration_Northern	uth and Sports_Office of Departmental Head_C	Central
Location Code	0808200	Nanumba North - Bimbila		
			Use of goods and services	32,000
Objective 640101	<u>''</u> '	nan capital development and management		32,000
Program 92002	Social Se	rvices Delivery		32,000
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services		32,000
Operation 9104	103 910403 - D	evelopment of youth, sports and culture	1.0 1.0 1.0	32,000
•	s and services			32,000
22	10118 Sports,	Recreational and Cultural Materials	0 //	32,000
	Improve hun	nan capital development and management	Other expense	60,000
Objective 640101	<u>''</u> ' <u>'</u>			60,000
Program 92002	Social Se	rvices Delivery		60,000
Sub-Program 920	002001 SP2.1			60,000
Operation 9101	103 910103 - M	ANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000
Miscellaneou	us other expense	•		60,000
28	21019 Scholar	ship and Bursaries		60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12603 DACF ASSEMBLY	Total By	Fund Sou	u <u>rce</u>	930,983
Function Code 70980 Education n.e.c			·	
Organisation 3350301001 Nanumba North District - Bimbila_Education, Administration_Northern	Youth and Sports_Office of	Departmental	Head_Central	
			·	
Location Code 0808200 Nanumba North - Bimbila		and convi		171,000
Dejective 520101 14.1 Ensure free, equitable and quality edu. for all by 2030	Use of goods	and servi		
rogram 92002 Social Services Delivery				159,000
	=====,		İİ	159,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services			I	159,000
Dperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,000
Use of goods and services				39,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Fi 2210902 Official Celebrations	oreign			16,000
	ND UPGRADING OF 1.0	1.0	4.0	20,000
Deperation 910115 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AU EXISTING ASSETS	1.0	1.0	1.0	70,000
Use of goods and services				70,000
2210607 Repairs of Schools/Colleges Operation 910401 910401 - School Feeding operations	1.0	1.0	10	70,000
peration 1910401 broker - denour reeding operations	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Fu Detration 910402 910402 - Supervision and inspection of Education Delivery		1.0	10	8,000
Deperation 910402 910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles	Transform annual d O	1.0		30,000
Decration 910404 910404 - support toteaching and learning delivery (Schools and Schools) - scheme, educational financial support)	Teachers award 1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Fi	oreign			10,000
			<u>i</u> i==	12,000
Program 92002 Social Services Delivery			,	12,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services	=====			==
Dperation 910403 910403 - Development of youth, sports and culture	1.0	1.0	1.0	12,000
Use of goods and services				12,000
2210113 Feeding Cost				3,000
2210118 Sports, Recreational and Cultural Materials				7,000
2210511 Local travel cost				2,000
		ther expe	nse	57,448
bjective 520111 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
rogram 92002 Social Services Delivery		· · · ·		
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services	=====			20,000
* ====i	İ		i	
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

202	0

Miscellaneous other expense				20,000
2821022 National Awards				20,000
Objective 640101 Improve human capital development and management			li — —	37,448
Program 92002 Social Services Delivery				
				37,448
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services	l			37,448
Operation 910103 910103 MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,448
Miscellaneous other expense				34,448
2821019 Scholarship and Bursaries				34,448
Operation 910403 910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,000
Miscellaneous other expense				3,000
2821010 Contributions				3,000
	Non Finar	ncial Ass	ets	702,535
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				702,535
Program 92002 Social Services Delivery				
				702,535
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services				702,535
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	702,535
Fixed assets				702,535
3111205 School Buildings				115,000
3111256 WIP - School Buildings				407,535
				,

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

				Amo	ount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source			Total By Fund S	ource	1,346,591
Function Code	70980	Education n.e.c			
Organisation	3350301001	Nanumba North District - Bimbila_Education, Youth	and Sports_Office of Department	tal Head_Central	_ _
Location Code	0808200	Nanumba North - Bimbila			
			Use of goods and ser	vices	216,000
bjective 52010	4.1 Ensure i	free, equitable and quality edu. for all by 2030		<u> </u>	
·	<u> </u>			!	216,000
rogram 92002	Social Se	ervices Delivery		,— — 	216,000
Sub-Program 920	002001 SP2 .	1 Education, youth & sports and Library services			216,000
peration 9101		MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPG	 RADING OF 1.0 1.0	1.0	216.000
	EXISTING	ASSETS		L	
Lise of good		ASSETS			216 000
0	s and services	ASSETS			
0	s and services		Non Financial A	ssets	216,000
22	s and services 10607 Repairs			ssets [216,000 1,130,591
bjective 52010	s and services 10607 Repairs	s of Schools/Colleges		ssets [216,000
22	s and services 10607 Repairs	s of Schools/Colleges		ssets [216,000
bjective 52010	s and services 10607 Repairs 1 4.1 Ensure 1 1 1 1 1 1 5 ocial Se	s of Schools/Colleges		ssets [216,000 1,130,59
22 bjective <u>52010</u> rogram <u>92002</u> sub-Program <u>920</u>	s and services 10607 Repairs 1 1, 1 Ensure 1 1 1 1 1 1 Social Se 1 202001 1 572.	s of Schools/Colleges free, equitable and quality edu. for all by 2030 srvices Delivery		ssets [216,000 1,130,591 1,130,591 1,130,591 1,130,591
22 bjective <u>52010</u> rogram <u>92002</u> Sub-Program <u>920</u>	is and services 10607 Repairs 1 4,1 Ensure 1 Social Se 002001 SP2. 114910114- A	s of Schools/Colleges free, equitable and quality edu. for all by 2030 arvices Delivery	Non Financial A		216,000 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591
bjective 52010 bjective 52010 sub-Program 9202 roject 9101 Fixed assets	s and services 10607 Repairs 1 14.1 Ensure 1 1 14.1 Ensure 1 1 150cial Se 2 002001 SP2. 1 14 910114 - A	s of Schools/Colleges free, equitable and quality edu. for all by 2030 arvices Delivery	Non Financial A		$= \frac{1,130,591}{1,130,591}$ $= \frac{1,130,591}{1,130,591}$
bjective 52010 rogram 92002 Sub-Program 920 roject 910 Fixed assets 31	s and services 10607 Repairs 1 14.1 Ensure 1 1 150cial Se 1002001 1592. 114 910114-4 11205 School	s of Schools/Colleges free, equitable and quality edu. for all by 2030 prvices Delivery I Education, youth & sports and Library services ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Non Financial A		216,000 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591
bjective 52010 rogram 9202 isub-Program 920 roject 9101 Fixed assets 31 31	s and services 10607 Repairs 1 14.1 Ensure 1 Social Se 102001 Social Se 114 910114 - A 11205 School 11256 WIP - S	s of Schools/Colleges free, equitable and quality edu. for all by 2030 prvices Delivery I Education, youth & sports and Library services ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Buildings	Non Financial A		216,000 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591 1,130,591

3113108 Furniture & Fittings

180,000

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Function Code 170721 General Medical services ((S) Organisation 3350401001 Nanumba North District - Bimbila Health_Office of District I	Total By Fund Source	14,556
Location Code 0808200 Nanumba North - Bimbila		_'
Us	e of goods and services	11,556
Dejective 540201 13.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	= ! !	11,556
rogram 92002 Social Services Delivery		11,556
Sub-Program 92002002 Sub-Program 92002002 Sub-Program 92002002 Sub-Program 92002002 Sub-Program Part Part Part Part Part Part Part Part	='	11,556
Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	11,556
Use of goods and services		11,556
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 2210711 Public Education and Sensitization		4,556 7.000
	Other expense	3,000
bjective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3,000
rogram 92002 Social Services Delivery	!	
	i	3,000
Sub-Program 92002002 SP2.2 Public Health Services and management		3,000
peration 910501 910501 District response initiative (DRI) on HIV/AIDS and Melaria	1.0 1.0 1.0	3,000
Miscellaneous other expense		3,000
2821010 Contributions		3,000

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source		GOG	To	tal By F	und Sou	irce	303,331
Function Code	70740	Public health services					
Organisation	3350402001	Nanumba North District - Bimbila_Health_	Environmental Health U	nit_Northe	ern		
Location Code	0808200	Nanumba North - Bimbila					
			Compensation	of emplo	oyees [GF	-s]	303,331
Objective 000000) Compensat	ion of Employees					303,331
rogram 92002	Social Se	ervices Delivery					303,331
10grain 192002							303,331
Sub-Program 920	002003 SP2 .3	B Environmental Health and sanitation Services	======				303,331
Operation 0000	000			0.0	0.0	0.0	303,331
Wages and	salaries [GFS]						303,331
		shed Post					
21	TIUUT Establis	SIIEU FUSI					303,331

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF Function Code 70740 Public health services	Total By Fund Source	23,000
Organisation 3350402001 Nanumba North District - Bimbila_Health_Environmen	tal Health Unit_Northern	- _
Location Code 0808200 Nanumba North - Bimbila	ensation of employees [GFS]	6,000
		0,000
		6,000
Program 92002 Social Services Delivery	,	6,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	===	6,000
Deperation 000000	0.0 0.0 0.0	6,000
Wages and salaries [GFS]		6,000
2111102 Monthly paid and casual labour		6,000
	Use of goods and services	15,000
Dbjective 300103 16.2 Sanitation for all and no open defecation by 2030 Program 100002 1 Social Services Delivery	 	15,000
Program 92002 Social Services Delivery		15,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	== 	15,000
Dperation 910903 910903 - Liquid waste management	1.0 1.0 1.0	15,000
Use of goods and services 2210616 Maintenance of Public Sanitary Facilities		15,000 15,000
	Other expense	2,000
Jbjective 300103 I 6.2 Sanitation for all and no open defecation by 2030		2,000
Program 92002 Social Services Delivery	,	2,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	=====	2,000
Dperation 910902 910902 - Solid waste management	1.0 1.0 1.0	2,000
Miscellaneous other expense		2,000
2821017 Refuse Lifting Expenses		2,000

					Amoun	t (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector	Total By Fu	nd Sourc		358,792
Function Code	70740	Public health services		<u>u soure</u>	٦	
Organisation	3350402001	Nanumba North District - Bimbila_Health_Envir	ronmental Health Unit_Northern		<u> </u>	
Location Code	0808200	Nanumba North - Bimbila			'	
	000200		Use of goods and	services	_! 	278,792
bjective 300103	<u>' </u>	n for all and no open defecation by 2030				278,792
rogram 92002	Social Se	vices Delivery				278,792
Sub-Program 920	002003 SP2.3		=====			278,792
peration 9109	910901 - E	nvironmental sanitation Management	1.0	1.0	1.0	133,592
Use of goods	s and services					133,592
22	10205 Sanitati	on Charges				61,000
22	10510 Other N	ight allowances				4,000
		rs/Conferences/Workshops - Domestic				31,592
22		ducation and Sensitization				17,000
		onsultants Fees				20,000
peration 9109	902 910902 - S	olid waste management	1.0	1.0	1.0	75,200
Use of goods	s and services					75,200
		on Charges				75,200
peration 9109	903 910903 - Li	quid waste management	1.0	1.0	1.0	70,000
0	s and services					70,000
22	10616 Mainten	ance of Public Sanitary Facilities				70,000
			Other	expense	<u> </u>	80,000
bjective 300103	<u></u>	on for all and no open defecation by 2030				80,000
rogram 92002						80,000
Sub-Program 920	002003 SP2.3	Environmental Health and sanitation Services	 			80,000
peration 9109	910902 - S	olid waste management	1.0	1.0	1.0	50,000
	us other expense					50,000
28: peration 9109		Lifting Expenses guid waste management	1.0	1.0	1.0	50,000 30,000
					·	
	us other expense					30,000
28	21009 Donatio	115				30,000

Pland TypeSauroc (1355) UNICEF 2,063,04 Organitation (35064200) Nummba North District - Bimbila Environmental Health Unit_Northern Location Clock (35064200) Nummba North District - Bimbila Use of goods and services 638,04 Digctive (2010) [12 Statistics Clock 638,04 638,04 638,04 Digctive (2010) [12 Statistics Clock 638,04 638,04 638,04 Digctive (2010) [12 Statistics Clock 638,04 638,04 638,04 Digctive (2010) [1372 Statistics Clock 638,04 638,04 638,04 Use of goods and services 1.0 1.						Am	ount (GH¢)
Parettan Cota [7770] Public health and wardened Public healthead head and health and wardened Public health		01	1		10		0 0 00 0 10
Unservice Use of goods and services 638,042 Repetation 102 102 638,042 Negretaria 102 102 638,042 Negretaria 102 102 638,042 Negretaria 102 638,042 638,042 Negretaria 102 102 638,042 Negretaria 102 102 102 638,042 Other and and no open deflocation by 2020 102 638,042 638,042 Operation 102 102 10 1.0 1.0 Use of goods and services 10 1.0 1.0 1.0 1.0 Use of goods and services 100 1.0 1.0 1.0 1.0 1.0 2210812 Maintenance and Repairs - Official Vehicles 171,54 1000000000000000000000000000000000000				<u>Total By F</u>	<u>und Sou</u>	u <u>rce</u>	2,063,043
Use of goods and services 638,04 Use of goods and services 638,04 bijective 000103 142 Sanitation for all and no open defectation by 2020 638,04 bijective 000103 1572.3 Environmental Neuth and sanitation Services 638,04 bijective 000103 1572.3 Environmental Neuth and sanitation Services 638,04 bijective 000102 Jisfer 2.5 Environmental Neuth and sanitation Services 1.0 <td< td=""><td>r une non coue</td><td>==</td><td></td><td>Hoalth Unit North</td><td></td><td></td><td></td></td<>	r une non coue	==		Hoalth Unit North			
Use of goods and services 638.04 Objective 20103	Organisation	3350402001			#rn 		_i
Dispective Sum of the second barriers G 38,00 Stable Program ESCAD2 ESC	Location Code	0808200	Nanumba North - Bimbila				
Upperation Secial Services behaviors 638,04 Vogram 92007 Secial Services behaviors 638,04 Sub-Program 9200203 IPFR-1 Environmental Health and sanitation Services 638,04 Operation 910102 Proce PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 <t< td=""><td></td><td></td><td></td><td>Use of goods an</td><td>d servio</td><td>es</td><td>638,043</td></t<>				Use of goods an	d servio	es	638,043
638.0-Program 638.04 Sub-Program 6202003 SP2.5 Environmental Health and sanitation Services 638.04 Operation 510102 Jerostion 510102 Use of goods and services 1.0 Z10102 Office Facilities, Supplies and Accessories 16.80 Operation 510115 Exact Proceedings 16.80 Operation 510115 Exact Proceedings 10.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 70.00 <td< td=""><td>Objective 300103</td><td>6.2 Sanitatio</td><td>on for all and no open defecation by 2030</td><td></td><td></td><td> </td><td>638,043</td></td<>	Objective 300103	6.2 Sanitatio	on for all and no open defecation by 2030			 	638,043
Sub-Program 9202003 ISP3.3 Environmental Meatin and samilation Services 638,04 Operation 910102 Provide Processing Services 638,04 Use of goods and services 1.0 1.0 1.0 Lise of goods and services 70,00 70,00 Use of goods and services 70,00 70,00 Use of goods and services 70,00 70,00 Use of goods and services 70,00 70,00 2210612 Mainenance of Public Tollet/UninaloBath houses 70,00 Use of goods and services 70,00 70,00 2210612 Mainenance and Repairs - Official Vehicles 11,0 1.0 1.0 717,55 2210602 Mainenance and Repairs - Official Vehicles 15,00 210710 SaminargConferences/Workshops - Domestic 87,00	Program 92002	Social Ser	vices Delivery				638,043
Use of goods and services 16.8 2210712 Office Facilities, Supplies and Accessories 16.8 Operation [91015] protots - Advites Mattewater, ERFABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 1.0 70.00 Use of goods and services 70.00 70.00 70.00 70.00 2210612 Maintenance of Public Toile/Urinals/Bath houses 70.00 70.00 Use of goods and services 70.00 70.00 70.00 70.00 2210612 Maintenance on Public Toile/Urinals/Bath houses 70.00 70.00 70.00 Use of goods and services 1.0 1.0 1.0 1.0 1.0 70.00 2210712 Maintenance and Repairs - Official Vehicles 15.00 70.00	Sub-Program 9200	02003 SP2.3					638,043
Use of goods and services 16,80 2210702 Office Facilities, Supplies and Accessories 16,80 Operation 910115 Journal American Accessories 10 1.0 1.0 1.0 70,00 Use of goods and services 70,00 70,00 70,00 70,00 70,00 Use of goods and services 70,00 70,00 70,00 70,00 70,00 Use of goods and services 70,00	Operation 91010	02 910102 - Pi	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	16,800
2210102 Office Facilities. Supplies and Accessories 16,8 Operation [910115] prof off. MARTEXANCE, REHABLITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 1.0 70,00 2210812 Maintenance of Public Toilet/Urinals/Bath houses 70,00 70,00 2210812 Maintenance of Public Toilet/Urinals/Bath houses 70,00 2010802 Maintenance of Repairs - Official Vehicles 70,00 2210812 Maintenance and Repairs - Official Vehicles 70,00 2210802 Maintenance and Repairs - Official Vehicles 70,00 2210709 Seminars/Conferences/Workshops - Domestic 70,00 2210711 Public Education and Sensitization 24,54 0pcration [910902] Jef0902 - Solid waste management 1.0 1.0 1.0 Use of goods and services 5.00 5.00 5.00 5.00 5.00 Operation [910903] Jef0903 - Liquid waste management 1.0 1.0 1.0 374,70 Use of goods and services 5.00 5.00 5.00 5.00 5.00 <	· · · · · · · · · · · · · · · · · · ·						
bperation bit115 peration bit115 peration 1.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>16,800</td>							16,800
The dig doods and services 10.0 10.0 70.00 2210612 Maintenance of Public Toilet/Urinals/Bath houses 70.00 70.00 Dectation [10001] P10001 1.0 1.					1.0	4.0	,
2210612 Maintenance of Public Tollet/Unials/Bath houses 70,00 Operation [1090] 970907 - Environmental sanitation Management 1.0 1.0 1.0 1.71,54 Use of goods and services 171,55 2210502 Maintenance and Repairs - Official Vehicles 15,00 2210719 Seminars/Conferences/Workshops - Domestic 87,00 87,00 2210711 Staff Development 1.0 1.0 1.0 5,00 2210712 Staff Development 24,54 5,00 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00 5,00 2210719 Seminars/Conferences/Workshops - Domestic 5,00 5,00 2210709 Seminars/Conferences/Workshops - Domestic 10,0 1,0 1,0 2210719 Seminars/Conferences/Workshops - Domestic 15,00 15,00 <td>peration 19101</td> <td>EXISTING</td> <td>ASSETS</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>70,000</td>	peration 19101	EXISTING	ASSETS	1.0	1.0	1.0	70,000
Operation 919901 919901 - Environmental sanitation Management 1.0 1.0 1.0 171,54 Use of goods and services 2210512 Maintenance and Repairs - Official Vehicles 15,00 30,00 2210512 Maintenance and Repairs - Official Vehicles 15,00 30,00 30,00 2210710 Stafi Development 10 1.0	-						70,000
Use of goods and services 171,54 210502 Maintenance and Repairs - Official Vehicles 171,54 2210709 Seminars/Conferences/Workshops - Domestic 87,00 2210710 Staff Development 1.0 1.0 2210709 Seminars/Conferences/Workshops - Domestic 87,00 2210710 Staff Development 24,54 Operation 910902 976902 - Solid waste management 1.0 1.0 5,00 Use of goods and services 5,00 24,54 5,00 24,54 Operation 910903 976902 - Solid waste management 1.0 1.0 1.0 374,70 Use of goods and services 5,00 210709 Seminars/Conferences/Workshops - Domestic 5,00 2210010 Printed Material and Stationery 6,00 210719 Seminars/Conferences/Workshops - Domestic 104,50 2210010 Printed Material and Stationery 6,00 75,00 104,50 179,22 2210711 Public Education and Sensitization 10,00 10,00 15,00 15,00 2210902 Official Celebrations 10,00 1.0 1.0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>70,000</td></td<>							70,000
2210502 Maintenance and Repairs - Official Vehicles 15,00 2210511 Traditional Authority Property 30,00 2210709 Seminars/Conferences/Workshops - Domestic 87,00 2210711 Public Education and Sensitization 24,54 Operation 910902 970902 - Solid waste management 1.0 1.0 1.0 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00 5,00 5,00 2210709 Seminars/Conferences/Workshops - Domestic 104,50 6,00 75,00 104,50 104,50 104,50 104,50 104,50 104,50 104,50 104,50 104,50 104,50 105,00 105,00 105,00 105,00 <	Operation 191090	<u>01 </u> 910901 - El	ivironmental sanitation management	1.0	1.0	1.0	171,543
2210614 Traditional Authority Property 30,00 2210709 Seminars/Conferences/Workshops - Domestic 87,00 2210710 Staff Development 15,00 2210711 Public Education and Sensitization 24,54 Operation 910902 970902 - Solid waste management 1.0 1.0 1.0 Use of goods and services 5,00 210719 Seminars/Conferences/Workshops - Domestic 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00 210709 Seminars/Conferences/Workshops - Domestic 5,00 Use of goods and services 5,00 5,00 2210010 Pinted Material and Stationery 6,00 2210711 Public Education and Sensitization 1.0 1.0 1.0 374,70 2210710 Seminars/Conferences/Workshops - Domestic 104,55 75,00 104,55 104,55 2210711 Public Education and Sensitization 179,20 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 1	-						171,543
2210709 Seminars/Conferences/Workshops - Domestic 87,00 2210710 Staff Development 15,00 2210711 Public Education and Sensitization 24,55 Operation 910902 910902 - Solid waste management 1.0 1.0 5,00 Use of goods and services 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00 Operation 910903 J910903 - Liquid waste management 1.0 1.0 1.0 374,77 Use of goods and services 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00 2210101 Printed Material and Stationery 1.0 1.0 1.0 374,77 Use of goods and services 374,70 5,00 2210709 Seminars/Conferences/Workshops - Domestic 104,55 2210701 Printed Material and Stationery 5,00 75,00 104,55 2210709 Seminars/Conferences/Workshops - Domestic 104,55 104,55 2210701 Public Education and Sensitization 179,00 10,00 10,00 0201003 I&Sozial Services Delivery 15,00 15,00 10,00 10,00							15,000
2210710 Staff Development 15,00 2210711 Public Education and Sensitization 24,54 Operation [910902] 910902 - Solid waste management 1.0 1.0 1.0 5,00 Use of goods and services 5,000 5,000 5,000 5,000 5,000 2210709 Seminars/Conferences/Workshops - Domestic 5,000 5,000 5,000 Operation [910902] 970903 - Liquid waste management 1.0 1.0 1.0 374,700 Use of goods and services 374,700 5,000 374,700 6,000 374,700 2210101 Printed Material and Stationery 6,000 5,000 2210101 910903 910903 104,500 104,500 104,500 104,500 104,500 104,500 109,000 179,202 105,000 109,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000							30,000
2210711 Public Education and Sensitization 24,54 Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 5,00 Use of goods and services 5,00 5,00 5,00 5,00 5,00 Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 374,70 Use of goods and services 374,70 374,70 2210101 Printed Material and Stationery 374,70 2210709 Seminars/Conferences/Workshops - Domestic 75,00 75,00 2210761 Maintenance of Public Sanitary Facilities 75,00 2210701 104,50 104,50 104,50 104,50 104,50 104,50 104,50 109,00 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 15,000			•				87,000
Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 5,00 Use of goods and services 5,00 5,00 5,00 5,00 5,00 Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 374,70 Use of goods and services 374,70 374,70 374,70 374,70 2210709 Seminars/Conferences/Workshops - Domestic 374,70 6,00 221071 2210709 Seminars/Conferences/Workshops - Domestic 104,50 75,00 2210791 2210709 Seminars/Conferences/Workshops - Domestic 104,50 179,20 104,50 2210902 Official Celebrations 10,00 179,20 15,00 15,00 Voljective 200103 ISP2.3 Environmental Health and sanitation Services 15,00 15,00 15,00 15,00 Sub-Program 192002 Isocial Services Dolivery 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15							15,000
Use of goods and services 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00 Operation [910903 - Liquid waste management 1.0 1.0 1.0 374,70 Use of goods and services 5,00 5,00 5,00 5,00 5,00 Use of goods and services 5,00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>24,543</td>							24,543
2210709 Seminars/Conferences/Workshops - Domestic 5,00 Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 374,70 Use of goods and services 374,700 374,700 374,700 374,700 2210101 Printed Material and Stationery 6,000 374,700 6,000 2210705 Seminars/Conferences/Workshops - Domestic 104,550 104,550 2210709 Seminars/Conferences/Workshops - Domestic 104,550 104,550 2210701 Public Education and Sensitization 179,200 104,550 2210902 Official Celebrations 100,000 150,000 Dejective 300103 162.2 Sanitation for all and no open defecation by 2030 115,000 thogen and senitation Services 11,0 1.0	Operation 91090	02 910902 - Se	olid waste management	1.0	1.0	1.0	5,000
Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 374,70 Use of goods and services 374,70 374,70 374,70 374,70 2210010 Printed Material and Stationery 6,00 374,70 2210011 Printed Material and Stationery 6,00 374,70 2210012 SeminaryConferences/Workshops - Domestic 104,52 104,52 2210902 Official Celebrations 109,00 179,900 Dijective 300103 162 Sanitation for all and no open defecation by 2030 15,000 Program 192002 ISocial Services Delivery 15,000 15,000 Sub-Program 19200203 ISP2.3 Environmental Health and sanitation Services 15,000 15,000 Sub-Program 19200203 ISP2.3 Environmental Health and sanitation Services 15,000 15,000 15,000 To other general government units 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000	Use of goods	and services					5,000
Use of goods and services 374,70 2210101 Printed Material and Stationery 6,00 2210616 Maintenance of Public Sanitary Facilities 75,00 2210709 Seminars/Conferences/Workshops - Domestic 104,50 2210902 Official Celebrations and Sensitization 179,22 2210902 Official Celebrations 10,00 00002 Isocial Services Delivery 15,00 000103 Isocial Services Delivery 15,00 0002 Isocial Services Delivery 10,00 0002 Isocial Services Delivery 15,00 0002 Isocial Services Delivery 15,00 0002 Isocial Services Delivery 15,00 00103 Isocial Services Del			•				5,000
2210101 Printed Material and Stationery 6,00 2210616 Maintenance of Public Sanitary Facilities 75,00 2210709 Seminars/Conferences/Workshops - Domestic 104,50 2210902 Official Celebrations 104,50 2210902 Official Celebrations 10,00 Objective 300103 16.2 Sanitation for all and no open defecation by 2030 Program 192002 1582.3 Environmental Health and sanitation Services 15,00 Sub-Program 192002003 1582.3 Environmental Health and sanitation Services 15,00 Operation 1910903 - Liquid waste management 1.0 1.0 1.5,00 To other general government units 15,000 15,000 15,000 Dejective 300103 16.2 Sanitation Facility 15,000 To other general government units 15,000 1.0 1.0 1.0 1.0 Dijective 300103 16.2 Sanitation for all and no open defecation by 2030 15,000 15,000 15,000 Depending 190,000 16.2 Sanitation for all and no open defecation by 2030 1.0 248,000 Dipective 300103 16.2 Sanita	Operation 91090	03 910903 - Li	quid waste management	1.0	1.0	1.0	374,700
2210616 Maintenance of Public Sanitary Facilities 75,00 2210709 Seminars/Conferences/Workshops - Domestic 104,50 2210902 Official Celebrations 179,22 2210902 Official Celebrations 10,00 Objective 300103 16.2 Sanitation for all and no open defecation by 2030 15,00 Integration 15,00 15,00 15,00 15,00 Sub-Program 19200203 ISP2.3 Environmental Health and sanitation Services 15,00 Operation 1910903 - Liquid waste management 1.0 1.0 1.0 15,00 To other general government units 15,00 15,00 15,00 15,00 15,00 Vegetation 1910903 - Liquid waste management 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 248,00 Other expense 248,00 248,00 248,00 248,00 248,00 248,00 248,00 248,00 248,00 248,00 248,00 248,00 248,00 </td <td>Use of goods</td> <td>and services</td> <td></td> <td></td> <td></td> <td></td> <td>374,700</td>	Use of goods	and services					374,700
2210709 Seminars/Conferences/Workshops - Domestic 104,55 2210701 Public Education and Sensitization 179,20 2210902 Official Celebrations 10,00 Grants 15,00 Objective 300103 16.2 Sanitation for all and no open defecation by 2030 15,00 trogram 192002 Isocial Services Delivery 15,00 15,00 Sub-Program 192002003 ISP2.3 Environmental Health and sanitation Services 15,00 Sub-Program 1910903 Ispose and the services 15,00 Operation 1910903 Ispose and the services 15,00 Dejective 200103 Ispose and the services 15,00 Operation 1910903 Ispose and the services 15,00 Dejective 200103 Ispose and the services 15,00 Other expense 248,00 15,00 248,00 Dejective 200103 Ispose and the services Delivery 248,00	221	10101 Printed	Material and Stationery				6,000
2210711 Public Education and Sensitization 179,20 2210902 Official Celebrations 10,00 Grants 15,00 0bjective 300103 16.2 Sanitation for all and no open defecation by 2030 15,00 brigger 15,000 15,000 15,000 15,000 Sub-Program 1920020 1582.3 5 mirronmental Health and sanitation Services 15,000 Sub-Program 1910903 1572.3 5 mirronmental Health and sanitation Services 15,000 Operation 1910903 1970903 1.0 <td>221</td> <td>10616 Mainten</td> <td>ance of Public Sanitary Facilities</td> <td></td> <td></td> <td></td> <td>75,000</td>	221	10616 Mainten	ance of Public Sanitary Facilities				75,000
2210711 Public Education and Sensitization 179,20 2210902 Official Celebrations 10,00 Grants 15,00 Objective [300103] 16.2 Sanitation for all and no open defecation by 2030 1 15,00 Objective [300103] 1892.3 Environmental Health and sanitation Services 1 15,00 Sub-Program 192002003 1892.3 Environmental Health and sanitation Services 15,00 15,00 Sub-Program 1910903 1970903 - Liquid waste management 1.0 1.0 1.0 1.0 15,00 To other general government units 15,00 15,00 15,00 15,00 15,00 Other expense 248,00	221	10709 Semina	rs/Conferences/Workshops - Domestic				104,500
Grants	221	10711 Public E	ducation and Sensitization				179,200
Dbjective 300103 16.2 Sanitation for all and no open defecation by 2030 15,00 Program 192002 1850cial Services Delivery 15,00 Sub-Program 192002 1872.3 Environmental Health and sanitation Services 16.2 Sub-Program 1910903 1872.3 Environmental Health and sanitation Services 15,00 Operation 1910903 1910903 - Liquid waste management 1.0 1.0 1.0 15,00 To other general government units 15,00 15,00 15,00 15,00 Other expense 248,00 15,00 15,00 15,00 Other expense 248,00 248,00 15,00 16.2 Sanitation for all and no open defecation by 2030 248,00 248,00 248,00 Program 192010 150 248,00 248,00	221	10902 Official	Celebrations				10,000
Impletive [200703_1] 15,00 Program [92002 ISocial Services Delivery 15,00 Sub-Program [92002003] ISP2.3 Environmental Health and sanitation Services 15,00 Operation [910903_1] ISP2.3 Environmental Health and sanitation Services 15,00 Operation [910903_1] ISP2.3 Environmental Health and sanitation Services 15,00 Operation [910903_1] ISP2.3 Environmental Health and sanitation Services 15,00 Operation [910903_1] ISP2.3 Environmental Health and sanitation Services 15,00 To other general government units 1.0 1.0 1.0 To other general government units 15,00 15,00 Other expense [Gra	nts	15,000
trogram 192002 1 Social Services Delivery 15,00 Sub-Program 192002003 1 15,00 15,00 Sub-Program 10003 - Liquid waste management 1.0 1.0 1.0 1.0 Operation 10003 - Liquid waste management 1.0 1.0 1.0 1.0 1.0 To other general government units 15,00 15,00 15,00 15,00 2631119 Research and Innovation Facility 15,00 15,00 Dijective 200103 162 Sanitation for all and no open defecation by 2030 248,00 Program 19002 1 Social Services Delivery 248,00	Objective 300103	6.2 Sanitatio	on for all and no open defecation by 2030			 	15,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 15,00 Operation 910903 - Liquid waste management 1.0 1.0 1.0 To other general government units 15,00 15,00 2631119 Research and Innovation Facility 15,00 Other expense 248,00 Objective 300103 6.2 Sanitation for all and no open defecation by 2030 248,00	Program 92002	Social Sei	vices Delivery			—;;	15,000
To other general government units To other general government units 15,00 2631119 Research and Innovation Facility 15,00 Other expense 248,00 Dbjective 300103 16.2 Sanitation for all and no open defecation by 2030 248,00 Program 192002 150cial Services Delivery 248,00	Sub-Program 9200	02003 SP2.3		==			= = = 15,000 15,000
To other general government units To other general government units 2631119 Research and Innovation Facility 15,00 Other expense [248,00 Other expense [248,00 Dbjective 300103 16.2 Sanitation for all and no open defecation by 2030	Operation 91090	03 910903 - Li	quid waste management	1.0	1.0	1.0	15,000
2631119 Research and Innovation Facility 15,00 Other expense 248,00 Objective 300103 16.2 Sanitation for all and no open defecation by 2030 248,00 Program 192002 150cial Services Delivery 248,00		_				<u> </u>	
Other expense 248,00 Dbjective 300103 16.2 Sanitation for all and no open defecation by 2030 1248,00 Program 197007 1 Social Services Delivery 248,00							15,000 15,000
Dbjective 300103 I 6.2 Sanitation for all and no open defecation by 2030 248,00 Program 1970(17) 1 248,00 1 248,00				Oth	er exper	ise	248,000
Program 92002 Social Services Delivery	Objective 300103	6.2 Sanitatio	n for all and no open defecation by 2030				248 000
	Program 92002	Social Sei					
		i					248,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	· – – –	248,000
peration 910901 910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Miscellaneous other expense		5,000
2821010 Contributions		5,000
peration 910902 910902 - Solid waste management	1.0 1.0 1.0	98,000
Miscellaneous other expense		98,000
2821010 Contributions		13,00
2821017 Refuse Lifting Expenses		85,00
peration 910903 910903 - Liquid waste management	1.0 1.0 1.0	145,00
Miscellaneous other expense		145,00
2821009 Donations		35,00
2821010 Contributions		100,00
2821019 Scholarship and Bursaries		10,00
	Non Financial Assets	1,162,00
bjective 300103 16.2 Sanitation for all and no open defecation by 2030	l	1,162,00
ogram 92002 Social Services Delivery	· — — — — — — — — – – – – – – – – – – –	1,102,00
	iiii	1,162,00
ub-Program 92002003 SP2.3 Environmental Health and sanitation Services		1,162,00
oject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,162,00
Fixed assets		1,162,000
3111303 Toilets		1,120,00
3112105 Motor Bike, bicycles		42.00
	An	nount (GH¢
nstitution 01 Government of Ghana Sector		
Und Type/Source 14009 DDF	Total By Fund Source	30,00
Function Code 70740 Public health services		
Drganisation 3350402001 Nanumba North District - Bimbila_Health_Environm	nental Health Unit_Northern	· —
	·	!
ocation Code 0808200 Nanumba North - Bimbila		
	Use of goods and services	30,00
bjective 300103 6.2 Sanitation for all and no open defecation by 2030	<u>ii</u>	30,00
ogram 92002 Social Services Delivery	,	30,00
ub-Program 92002003 SP2.3 Environmental Health and sanitation Services		30,00
peration 910901 910901 - Environmental sanitation Management	1.0 1.0 1.0	30,00
Use of goods and services 2210510 Other Night allowances		30,00
2210510 Other Night allowances 2210801 Local Consultants Fees		4,00 26,00
	Total Cost Centre	2,778,16

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	e 5,000
Function Code	70731	General hospital services (IS)		7
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_I	Northern	
				I
Location Code	0808200	Nanumba North - Bimbila		<u> </u>
		Use	of goods and services	5,000
bjective 53010	1 3.8 Ach. un	iv. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5.000
rogram 92002	Social S	ervices Delivery		5.00
Sub-Program 92	002002 SP2.		<u> </u>	
Operation 910	503 910503 - 1	Public Health services	1.0 1.0	1.0 5,000
	Is and services			5.00
-		Education and Sensitization		5,000 5,000
				Amount (GH¢
Institution	01	Government of Ghana Sector]
Fund Type/Source			Total By Fund Source	e 222,057
Function Code	70731	General hospital services (IS)		\neg
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_I	Northern	
		7		
Location Code	0808200	Nanumba North - Bimbila		7
Location Code	0808200	Nanumba North - Bimbila		
	<u> </u>	Use	of goods and services	
Objective 53010	 1	Use iv. health coverage, incl. fin. risk prot., access to qual. health-care serv.	of goods and services	T
	 1	Use	of goods and services	
Dejective 53010 Program 92002	 1 Social S 	Use iv. health coverage, incl. fin. risk prot., access to qual. health-care serv.	of goods and services	
Objective 53010		Use		
Dejective 53010 Program 92002	1 3.8 Ach. un 1 3.8 Ach. un 3.8 Ach. un 1.8 Ach. un 	Use	- 	
Dbjective 53010 Program 192002 Sub-Program 1921 Operation 1910		Use		
bjective 53010 rogram 92002 Sub-Program 92 Operation 910 Use of good	[] .8. Ach. un []	Use		1 122,05 1 122,05 1 122,05 1 122,05 1 122,05 1 122,05 1 106,055 106,055
Depictive 53010 rogram 192002 Sub-Program 192 Operation 1910 Use of good	Image: 1.8.8 Ach. un Image: 1.8.8 Ach. un	Use	F 1.0 1.0	1 122,05 1 122,05 1 122,05 1 122,05 1 122,05 1 122,05 1 106,055 106,055 106,055
Depictive 53010 rogram 192002 Sub-Program 192 Operation 1910 Use of good	Image: 1.8.8 Ach. un Image: 1.8.8 Ach. un	Use	F 1.0 1.0	1 122,05 1 122,05 1 122,05 1 122,05 1 122,05 1 122,05 1 106,055 106,055 106,055
Dejective 53010 rrogram 192002 Sub-Program 192 Operation 910 Use of good 22 Operation 9108	Image: 1.8.8 Ach. un Image: 1.8.8 Ach. un	Use	F 1.0 1.0	1 122,05: 1 122,05: 1 122,05: 1 122,05: 1 122,05: 1 122,05: 1 122,05: 1 122,05: 1 122,05: 1 106,05: 106,05: 106,05:
Dispective 53010 rogram 192002 Sub-Program 1920 Operation 910 Use of good 22 Operation 910 Use of good	1 1.8.8 Ach. um 1 1 1 <	Use	F 1.0 1.0	1 122,05 1 122,05 1 122,05 1 122,05 1.0 122,05 1.0 106,055 1.0 106,055 1.0 106,055 1.0 16,000 16,000 16,000
Dispective 53010 rogram 192002 Sub-Program 1920 Operation 910 Use of good 22 Operation 910 Use of good	1 1.8.8 Ach. um 1 1 1 <	Use	F 1.0 1.0	I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 120,05 I 106,05 106,05 106,05 1.0 16,00 16,00 16,00
Dispective 53010 rogram 192002 Sub-Program 1920 Operation 910 Use of good 22 Operation 910 Use of good	1 13.8 Ach. um 1 1	Use	Image: 1.0 1.0 1.0 1.0	
Objective \$3010 rogram 192002 Sub-Program 1920 Operation 1910 Use of good 22 Operation 1910 Use of good 22 Objective \$3010 Objective \$3010	13.8 Ach. un 1	Use in the alth coverage, incl. fin. risk prot., access to qual. health-care serv. arvices Delivery 2 Public Health Services and management MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS s of Office Buildings Public Health services Education and Sensitization	Image: 1.0 1.0 1.0 1.0	I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 120,05 I 120,05 I 106,05 I 16,00 I 16,00 I 100,00 I 100,00
bjective 53010 rogram 192002 Sub-Program 1920 Use of good 22 Operation 1910 Use of good 22 Diperation 210 Diperation 22 Diperation Ils.8 Ach. un Ilscial S Ilscial S Ilscial S Ilscial S Ilscial S Ilscial S Internet Strate Int	Use V. health coverage, incl. fin. risk prot., access to qual. health-care serv. Prvices Delivery Prvices Delivery Prvices and management MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS s of Office Buildings Public Health services Education and Sensitization V. health coverage, incl. fin. risk prot., access to qual. health-care serv. Prvices Delivery	Image: 1.0 1.0 1.0 1.0	I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 106,055 106,055 106,055 1.0 16,000 16,000 16,000 16,000 16,000 100,000 100,000 I 100,000 I 100,000 I 100,000	
Dispective 53010 rogram 192002 Sub-Program 1920 Operation 910 Use of good 22 Use of good 22 Use of good 22	Ils.8 Ach. un Ilscial S Ilscial S Ilscial S Ilscial S Ilscial S Ilscial S Internet Strate Int	Use iv. health coverage, incl. fin. risk prot., access to qual. health-care serv. arvices Delivery 2 Public Health Services and management MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS s of Office Buildings Public Health services Education and Sensitization iv. health coverage, incl. fin. risk prot., access to qual. health-care serv.	Image: 1.0 1.0 1.0 1.0	I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 120,05 I 106,055 I 106,055 I 106,055 I 16,000 I 16,000
bjective 53010 rogram 192002 Sub-Program 192 Use of good 22 typeration 1910 Use of good 22 bjective 53010 rogram 192002	13.8 Ach. un 1 1 1 1 1 1002002 150 115 115 115 115 115 115 115 115 115 115 115 115 116 117 118 11910503 110711 11 12 138.8 Ach. un 138.8 Ach. un 139.6 Cela I 130.002002 1572 1502 1502 1503 1504 1504 1504 1504 1502 1502 1502 1502 1502 1502 1502 1502 1502 1502 1502 1502 1502	Use V. health coverage, incl. fin. risk prot., access to qual. health-care serv. Prvices Delivery Prvices Delivery Prvices and management MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS s of Office Buildings Public Health services Education and Sensitization V. health coverage, incl. fin. risk prot., access to qual. health-care serv. Prvices Delivery		I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 120,05 I 106,05 I 16,00 I 16,00 I 100,00 I 100,00 I 100,00 I 100,00
bjective 53010 rogram 92002 Sub-Program 920 Use of good 22 peration 910 Use of good 22 bjective 53010 rogram 92002 Sub-Program 92	1 1.8.8 Ach. un 1 1 1 1 002002 1 115 - 116 - 117 - 118 - 119 - 110 - 111 -	Use iv. health coverage, incl. fin. risk prot., access to qual. health-care serv. arvices Delivery 2 Public Health Services and management MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS s of Office Buildings Public Health services Education and Sensitization iv. health coverage, incl. fin. risk prot., access to qual. health-care serv. arvices Delivery 2 Public Health Services and management		I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 122,05 I 106,05 106,05 106,05 106,05 16,00 I 16,00 I 100,00 I 100,00 I 100,00

BUDGET DETAILS BY CHART OF ACCOUNT,

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 14009 DDF 1	otal By Fi	ind Sou	rce	784,791
Function Code 70731 General hospital services (IS)				
Organisation 3350403001 Nanumba North District - Bimbila_Health_Hospital services_No	orthern		 	1
Location Code 0808200 Nanumba North - Bimbila				
Use o	f goods and	d servic	es	200,000
bjective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			i	200,000
rogram 92002 Social Services Delivery			,— —	200,000
Sub-Program 92002002 SP2.2 Public Health Services and management				200,000
			Ĺ	200,000
peration 910115 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0	1.0	1.0	200,000
Use of goods and services				200,000
2210603 Repairs of Office Buildings				200,000
	Non Finand	ial Asse	ets	584,791
bjective 53010113.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			_i	584,791
rogram 92002 Social Services Delivery				584,791
Sub-Program 92002002 SP2.2 Public Health Services and management				======
Sub-Program 92002002 SP2.2 Public Health Services and management			 	584,791
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	584,791
Fixed assets				584,791
3111153 WIP - Bungalows/Flats				97,420
3111207 Health Centres				180,000
3111251 WIP - Hospitals				252,371
3112214 Electrical Equipment				55,000
	Total Co	t Contr	e [1,011,848

					Amo	unt (GH¢
Institution 0	001	Government of Ghana Sector		E 10		
	421	Agriculture cs	<u>I otal By</u>	Fund Sou	urce	293,55
		· · · · · · · · · · · · · · · · · · ·	Northern			1
Organisation 33	50600001					j
Location Code 08	08200	Nanumba North - Bimbila				
<u></u>			mpensation of emp	lovees [G	FSI	259,16
Objective 000000	Compensat	ion of Employees	inpensation of emp	Joyces [O		
Program 92004	Economi	c Development				259,16
	-i		====,			259,10
Sub-Program 920040	01 5P4.1	Agricultural Services and Management			 	259,16
Operation 000000			0.0	0.0	0.0	259,16
Wages and sala	ries [GFS]					259,16
	01 Establi	shed Post				259,10
			Use of goods	and servi	ces	27,38
Objective 150801	2.3 Dble e a	gric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				20,1
Program 92004	Economi	c Development				20,1
Sub-Program 920040	01 SP4.	Agricultural Services and Management	====_			20,1
Operation 910301	910301 - E	Extension Services	1.0	1.0	1.0	13,34
Use of goods an		ars/Conferences/Workshops/Meetings Expenses -Foreig	10			13,34 4,5
22107		Education and Sensitization	j. 1			4,5
Operation 910302		Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,8
Use of goods an	d sonvicos					6.8
•		ars/Conferences/Workshops - Domestic				6,8
Objective 160201	Improve pro	oduction efficiency and yield			li — —	7,1
Program 92004	Economi	c Development				
					· =	7,1
Sub-Program 920040	01 SP4.1	Agricultural Services and Management			L	7,18
Operation 910101	910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,1
Use of goods an	d services					7,1
	02 Semina	ars/Conferences/Workshops/Meetings Expenses -Foreig	jn			2,5
22107	10 Staff D	evelopment				2,8
22109	02 Official	Celebrations				1,8
<u> </u>				Gra	nts	2,5
Objective 550201		ger and ensure access to sufficient food			<u> </u> ;	2,5
Program 92004	Economi	c Development				2,5
Sub-Program 920040	01 SP4.1					2,50
Operation 910304	910304 - A	gricultural Research and Demonstration Farms	1.0	1.0	1.0	2,50
		4				
To add to a t		it units			1	2,50
To other genera 26311	0	ch and Innovation Facility				2,50

2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addite Objective 150801 4,500 Program 92004 4,500 Sub-Program 92004001 SP4.1 Agricultural Services and Mai 4,500 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 4,500 Operation 1.0 Employer social benefits 4,500 2731103 Refund of Medical Expenses 4,500 Amount (GH¢) Institution 01 Government of Ghana Sector 12200 Fund Type/Source IGF 17,500 Total By Fund Source 70421 Function Code Agriculture cs Nanumba North District - Bimbila Agriculture Northern 3350600001 Organisation Location Code 0808200 Nanumba North - Bimbila 13,500 Use of goods and services 2.3 Dble e agric prdtvtv & incms of smll-scle fd prducrs 4 vlue additr Objective 150801 6,500 Program 92004 6,500 Sub-Program 92004001 SP4.1 Agricultural Services and Manag 6,500 910301 910301 - Extension Services 1.0 1.0 6,500 Operation 1.0 Use of goods and services 6,500 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 3,000 2210711 Public Education and Sensitization 3.500 Objective 160201 7,000 Program 92004 7,000 _____ ____ Sub-Program 92004001 SP4.1 Agricultural Services and Manag 7,000 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Operation 910101 1.0 1.0 1.0 7,000 Use of goods and services 7,000 2210502 Maintenance and Repairs - Official Vehicles 5,000 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 2,000 Social benefits [GFS] 4,000 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addit Objective 150801 4,000 Program 92004 Economic Develor 4,000 Sub-Program 92004001 SP4.1 Agricultural Services and Manage 4,000 910301 910301 - Extension Services Operation 1.0 1.0 1.0 4.000 Employer social benefits 4,000 4.000

2020

2731101 Workman compensation

	Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	70,000
Function Code 70421 Agriculture cs	-	
Organisation 3350600001 Nanumba North District - Bimbila_AgricultureNorthe	ern	
Location Code 0808200 Nanumba North - Bimbila		
	Use of goods and services	68,000
Dbjective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		
	!	28,000
Program 92004 Economic Development	,	28,000
Sub-Program 92004001 SP4.1 Agricultural Services and Management	==	28,000
	j Ľ–	
Operation 910301 910301 - Extension Services	1.0 1.0 1.0	28,000
Use of goods and services		28,000
2210113 Feeding Cost		3,000
2210511 Local travel cost		15,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000
Dbjective 160201 //mprove production efficiency and yield	 	40,000
Program 92004 Economic Development	i_=_	40,000
Sub-Program 92004001 SP4.1 Agricultural Services and Management	==	=====
Sub-Program 92004001 SP4.1 Agricultural Services and Management		40,000
Departion 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services		40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000
2210902 Official Celebrations		30,000
	Social benefits [GFS]	2,00
Dbjective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	¦i——	2,000
Program 92004 Economic Development	\	
·	I	2,00
Sub-Program 92004001 SP4.1 Agricultural Services and Management		2,000
Dperation 910301 910301 - Extension Services	1.0 1.0 1.0	2,000
Employer social benefits		2,000
2731101 Workman compensation		2,00

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

bjective 15080	1 2.3 Dble e au	ric prdtvty & incms of smll-scle fd prducrs 4 vlue add	•	12,000
26	Keseard	n anu mhovallon Facility	Social benefits [GFS	29,047
-	neral government	units h and Innovation Facility		29,047
peration 910	304 910304 - Ag	ricultural Research and Demonstration Farms	1.0 1.0	1.0 29,047
ub-Program 92	004001 SP4.1	Agricultural Services and Management		29,047
			,	29,04
ogram 92004	_'	Development		29,04
ojective 55020	2.1 End hung	er and ensure access to sufficient food	Grant	
21		p=1N	Grants	
		s/Conferences/Workshops/Meetings Expenses -F velopment	ucigii	5,25 11,96
	210511 Local tra 210702 Seminar		Foreign	6,00 5 25
		ght allowances		4,00
		ance and Repairs - Official Vehicles		20,70
		munications		4,08
		y charges		2,40
	210113 Feeding	Cost		5,60
22	210102 Office F	acilities, Supplies and Accessories		2,60
Use of good	Is and services			62,598
peration 910	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 62,59
Sub-Program 92	<u>004001</u> [SP4.1	Agricultural Services and Management		62,598
			=====,	
rogram 92004	Economic	Development		-1,=====
bjective 16020	1 Improve proc	luction efficiency and yield		62,598
-	Is and services 210709 Seminar	s/Conferences/Workshops - Domestic		2,700 2,700
peration 910		rveillance and Management of Diseases and Pests	1.0 1.0	1.0 2,700
		ducation and Sensitization		108,580
		s/Conferences/Workshops/Meetings Expenses -F	oreign	17,34
	210511 Local tra	-		4,260
	0	ght allowances		2,000
	210113 Feeding			2,700
-	Is and services 210112 Uniform	and Protective Clothing		139,290 4,410
·				i_
peration 910	301 910301 - Ex	tension Services	1.0 1.0	1.0 139,290
Sub-Program 92	004001 SP4.1	Agricultural Services and Management	=====	
rogram 92004	Economic	Development		
bjective 15080	1 2.3 Dble e ag	ric prdtvty & incms of smll-scle fd prducrs 4 vlue add		
location Code	0808200	Nanumba North - Bimbila	Use of goods and service	s 204,588
Location Code	<u> </u>			
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture	eNorthern	·
Function Code	70421	Agriculture cs	Total By Fund Source	·]
				ce 251,843

2020

Program 92004 Economic Development				
				12,008
Sub-Program 92004001 SP4.1 Agricultural Services and Management				12,008
Operation 910301 910301 - Extension Services	1.0	1.0	1.0	7,000
Employer social benefits			I	7,000
2731101 Workman compensation				7,000
Operation 910302 910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,008
Employer social benefits				5,008
2731103 Refund of Medical Expenses				5,008
	Oth	er exper	nse	6,200
Objective 160201 Improve production efficiency and yield			li — —	6,200
Program 92004 Economic Development			==	6,200
Sub-Program 92004001 SP4.1 Agricultural Services and Management	==[6,200
Operation 910101 _ 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,200
Miscellaneous other expense				6,200
2821001 Insurance and compensation				6,200

Nanumba North District - Bimbila PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

Institution			A	(GH¢
	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)	 	
Organisation	3350701001	Nanumba North District - Bimbila_Physical Pla	anning_Office of Departmental HeadNorthern	
Location Code	0808200	Nanumba North - Bimbila		
	000200		Use of goods and services	2,000
Objective 31010)2 11.3 Enhanc	ce inclusive urbanization & capacity for settlement plann	ning	2,000
rogram 92003	Infrastruc	cture Delivery and Management	- — — — — — — — — — – – – – – – – – – –	
Sub-Program 92	002002 ISP3 2			2,00
Sub-Program 192	2003002 0/ 3.2		İ	2,000
Operation 911	002 911002 - L	and use and Spatial planning	1.0 1.0 1.0	2,000
Use of good	ds and services			2,000
2	210801 Local C	Consultants Fees		2,00
			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3350701001	Nanumba North District - Bimbila_Physical Pla	anning_Office of Departmental HeadNorthern	
Location Code	0808200	Nanumba North - Bimbila		
Location Coue				
Location Code	<u> </u>		Use of goods and services	70,00
)211.3 Enhand	ce inclusive urbanization & capacity for settlement plann	Use of goods and services	
	<u></u>	ce inclusive urbanization & capacity for settlement plann cture Delivery and Management		70,000
Dbjective 31010 Program 92003		cture Delivery and Management		70,00
bjective 31010 rogram 92003				70,00 70,00
Dejective 21011 rogram 92003 Sub-Program 92	2 2003002 \$P3.2	cture Delivery and Management		70,00 70,00 70,00
Objective 31010 rogram 92003 Sub-Program 92 Operation 911	22 	cture Delivery and Management		70,00 70,00 70,00 40,00
bjective 31010 rogram 92003 Sub-Program 92 Operation 911 Use of good	22	cture Delivery and Management		70,00 70,00 70,00 70,00 40,00
bjective 31010 rogram 92003 Sub-Program 92 peration 911 Use of good	2003002 SP3.2 1001 911001 - L ds and services 210405 Rental	Cture Delivery and Management		70,00 70,00 70,00 40,00 40,00
bjective 31010 rogram 92003 Sub-Program 92 peration 911 Use of good	2003002 SP3.2 1001 911001 - L ds and services 210405 Rental	cture Delivery and Management		70,00 70,00 70,00 40,00 40,00
bjective 31010 rogram 92003 Sub-Program 92 uperation 911 Use of good 2 uperation 911	22	cture Delivery and Management		70,00 70,00 70,00 70,00 70,00 40,00 40,00 30,00
bjective 31010 rogram 92003 Sub-Program 92 Operation 911 Use of good 2 Use of good Use of good	22	Cture Delivery and Management		70,00 70,00 70,00 70,00 70,00 40,00 40,00 40,00 30,000 30,00
bjective 31010 rogram 92003 Sub-Program 92 Operation 911 Use of good 2 Use of good Use of good	22	cture Delivery and Management		70,00 70,00 70,00 40,00 40,00 40,00 30,00 30,00 30,00
bbjective 31010 rogram 92003 Sub-Program 92 Operation 911 Use of good 2 Use of good 2 Use of good 2	22	cture Delivery and Management	ning	70,00 70,00 70,00 40,000 40,000 3
Deperation 911 Use of good Use of good Use of good 2 Deperation 911 Use of good 2 2 Deperation 911 Use of good 2 2 Deperation 911	22 1 Infrastruc 203002 SP3.2 203002 SP3.2 30001 _ 45 and services 210405 210405 Rental 1002 _ 35 and services 210801 210801 Local C 22 111.3 Enhance	Cture Delivery and Management Physical and Spatial Planning and acquisition and registration of Land and Buildings and use and Spatial planning Consultants Fees	ning	
Dbjective 31010 rogram 92003 Sub-Program 92 Dperation 911 Use of goor 2 Dperation 911 Use of goor 2 Deperation 911 Use of goor 2 Dbjective 31010 rogram 92003	22	cture Delivery and Management P Physical and Spatial Planning and acquisition and registration of Land and Buildings and use and Spatial planning Consultants Fees re inclusive urbanization & capacity for settlement plann	ning	
Dbjective 31010 rogram 92003 Sub-Program 92 Dperation 911 Use of good 2 Dperation 911 Use 0 Dperation 911 Dperation 911 Dper	2003002 SP3.3 1001 911001 - L 1001 911001 - L ds and services 210405 Rental 1002 911002 - L ds and services 210801 Local C 210801 Local C 210801 11.3 Enhance 210801 11.3 Enhance 210801 11.3 Enhance 210801 11.3 Enhance 210801 11.3 Enhance 210801 1.3 Enh	Cture Delivery and Management Physical and Spatial Planning and acquisition and registration of Land and Buildings and use and Spatial planning Consultants Fees re inclusive urbanization & capacity for settlement plann cture Delivery and Management Physical and Spatial Planning	ning	
Dbjective 31010 rogram 92003 Sub-Program 92 Dperation 911 Use of good 2 Dperation 911 Use 0 Dperation 911 Dperation 911 Dper	2003002 SP3.3 1001 911001 - L 1001 911001 - L ds and services 210405 Rental 1002 911002 - L ds and services 210801 Local C 210801 Local C 210801 11.3 Enhance 210801 11.3 Enhance 210801 11.3 Enhance 210801 11.3 Enhance 210801 11.3 Enhance 210801 1.3 Enh	Cture Delivery and Management Physical and Spatial Planning and acquisition and registration of Land and Buildings and use and Spatial planning Consultants Fees re inclusive urbanization & capacity for settlement planning cture Delivery and Management	ning	70,00 70,00 70,00 70,00 70,00 70,00 70,00 70,00 70,00 40,000 40,000 30,000 30,000 50,000 50,000 50,000 50,000 50,000
Dbjective 31010 rogram 192003 Sub-Program 192 Use of good 2 Dperation 1911 Use of good 2 Description 1010 Use of good 2 Description 1010 Use of good 2 Description 1010 Trogram 192003 Sub-Program 192 Operation 1911	2003002 SP3.3 1001 911001 - L 1001 911001 - L ds and services 210405 Rental 1002 911002 - L ds and services 210801 Local C 210801 Local C 210801 11.3 Enhance 210801 11.3 Enhance 210801 11.3 Enhance 210801 11.3 Enhance 210801 11.3 Enhance 210801 1.3 Enh	Cture Delivery and Management Physical and Spatial Planning and acquisition and registration of Land and Buildings and use and Spatial planning Consultants Fees re inclusive urbanization & capacity for settlement plann cture Delivery and Management Physical and Spatial Planning Street Naming and Property Addressing System	ning	
Dispective 31010 rogram 92003 Sub-Program 92 Use of good 2 Disperation 911 Use of good 2 Disperation 911 Use of good 2 Disperation 911 Use of good 2 Disperation 911 Use of good 2 Disperation 911 Miscellaned	22 1 Infrastruc 1 Infrastruc 1 1 1	Cture Delivery and Management Physical and Spatial Planning and acquisition and registration of Land and Buildings and use and Spatial planning Consultants Fees re inclusive urbanization & capacity for settlement plann cture Delivery and Management Physical and Spatial Planning Street Naming and Property Addressing System	ning	

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG Function Code 70620 Community Development	Total By Fund Source	189,527
Organisation 3350801001 Nanumba North District - Bimbila_Social Welfare & Con	nmunity Development_Office of Departmental	
Location Code 0808200 Nanumba North - Bimbila		
Compe	ensation of employees [GFS]	183,728
Dbjective 000000 Compensation of Employees		183,728
Program 92002 Social Services Delivery	!	103,720
	II	183,728
Sub-Program 92002005 SP2.5 Social Welfare and community services	==	183,728
Dperation 000000	0.0 0.0 0.0	183,728
	<u> </u>	
Wages and salaries [GFS]		183,728
2111001 Established Post		183,728
	Use of goods and services	3,000
Dejective 410501 16.7 Ensure resp. incl. participatory rep. decision making		
		3,000
Program 92002 Social Services Delivery	I	3,000
Sub-Program 92002005 Spc.5 Social Welfare and community services	=='==	3,000
Operation 910805 910805 - Administrative and technical meetings	1.0 1.0 1.0	3,000
	L	
Use of goods and services		3,000
2210511 Local travel cost		800
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,200
	Non Financial Assets	2,800
bjective 410501 116.7 Ensure resp. incl. participatory rep. decision making		
rogram 92002 Social Services Delivery	!	2,800
		2,800
Sub-Program 92002005 Social Welfare and community services	==	2,800
		J
Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,800
Fixed assets		2,800
3112208 Computers and Accessories		2,800
	I	2,000

<u>Amo</u>	unt (GH¢)
Total By Fund Source	4,000
ommunity Development_Office of Departmental	1
Other expense	4,000
	4,000
!	4,000
	4,000
==	4,000
1.0 1.0 1.0	4,000
	4,000
	,
Amo	unt (GH¢)
<u>Total By Fund Source</u>	31,500
	1
mmunity Development_Office of Departmental	ļ
Use of goods and services	31,50
	21 50
- 	31,500
	31,50
=='==	31,500
1.0 1.0 1.0	3,500
	3,500
1.0 1.0 1.0	3,50
1.0 1.0 1.0	3,500 3,500 28,000 28,000
	Total By Fund Source Total By Fund Source

	Α	mount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12607 DACF PWD	Total By Fund Source	22,000
Function Code 70620 Community Development		
Organisation 3350801001 - Nanumba North District - Bimbila_Social Welfare & C	ommunity Development_Office of Departme	ental
Location Code 0808200 Nanumba North - Bimbila		
	Use of goods and services	22,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making	 -	
<u> </u>		22,000
Program 92002 Social Services Delivery	- 	22,000
Sub-Program 92002005 SP2.5 Social Welfare and community services	===	22,000
	L	
Dperation 910805 910805 - Administrative and technical meetings	1.0 1.0 1.0	22,000
Use of goods and services		22,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		22,000
	Total Cost Centre	247,027

	,				Amou	unt (GH¢)
Institution	01	Government of Ghana Sector	==			
Fund Type/Source	11001 71040		Total By F	<u>ound Sou</u>	u <u>rce</u>	3,72
Function Code	===	Family and children				I
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare WelfareNorthern		t_Social		ĺ
ocation Code	0808200	Nanumba North - Bimbila				
			Use of goods ar	nd servio	es	3,72
bjective 59020	2 16.2 End ab	use, exploitation and violence				3,72
ogram 92002	Social Se	rvices Delivery				3,72
ub-Program 92	002005 SP2.5		====		=	3,72
peration 9106	CO4 910604 - C	hild right promotion and protection		1.0		
peration 9106	<u>604</u> 570004 - 0		1.0	1.0	1.0	2,00
0	Is and services					2,00
	-	Education and Sensitization		4.0		2,00
peration 9106	000 1910005-0	ombaung domestic violence and numan trafficking	1.0	1.0	1.0	1,72
-	Is and services					1,72
22	210711 Public E	Education and Sensitization				1,72
					Amou	unt (GH¢
nstitution und Type/Source	01	Government of Ghana Sector				
	71040	Family and children	<u>Total By F</u>			
unction Code		Family and children Family and children Nanumba North District - Bimbila_Social Welfare Welfare_Northern				8,00
Organisation	71040	Nanumba North District - Bimbila_Social Welfare	& Community Development	t_Social	 	
Organisation ocation Code	71040 3350802001 0808200	Nanumba North District - Bimbila_Social Welfare WelfareNorthern		t_Social	 	
Organisation ocation Code	71040 3350802001 0808200 2 16.2 End abut	Nanumba North District - Bimbila_Social Welfare Welfare_Northern Nanumba North - Bimbila	& Community Development	t_Social	 	8,00
Organisation ocation Code	71040 3350802001 0808200 2 16.2 End abut	Nanumba North District - Bimbila_Social Welfare WelfareNorthern	& Community Development	t_Social	 	<u> </u>
Organisation ocation Code ojective 59020 ogram 92002	[71040] [3350802001] [0808200]	Nanumba North District - Bimbila_Social Welfare Welfare_Northern Nanumba North - Bimbila	& Community Development	t_Social	 	8,00 6,00 6,00
Organisation ocation Code ojective 590200 ogram 92002 ub-Program 920	[71040] [3350802001] [0808200] 2 116.2 End abb 2 Social Se 002005 SP2.5	Nanumba North District - Bimbila_Social Welfare WelfareNorthern Nanumba North - Bimbila use, exploitation and violence rvices Delivery	& Community Development	t_Social	 	
Organisation ocation Code ojective 5902002 ub-Program 192002 ub-Program 192002	[71040] [3350802001] [0808200] [0808200] [0808200] [116.2 End abit [150cial Se [002005] [592.85 [002005] [604]	Nanumba North District - Bimbila_Social Welfare Welfare_Northern Nanumba North - Bimbila use, exploitation and violence rvices Delivery Social Welfare and community services	& Community Development	t_Social		6,00 6,00 6,00 6,00 4,00
Organisation ocation Code ojective 590202 ogram 192002 ub-Program 1920 operation 19106	171040	Nanumba North District - Bimbila_Social Welfare Welfare_Northern Nanumba North - Bimbila use, exploitation and violence rvices Delivery Social Welfare and community services hild right promotion and protection	& Community Development	t_Social		
brganisation picetive 59020. picetive	[7]040] [3350802001] [0808200] 2 1 []Social Se []Social Se []Social Se []]Social Se []]] []] []] []]] []]] []]] []]] []]] []]] []]] <td>Nanumba North District - Bimbila_Social Welfare Welfare_Northern Nanumba North - Bimbila use, exploitation and violence rvices Delivery Social Welfare and community services hild right promotion and protection</td> <td>& Community Development</td> <td>t_Social</td> <td></td> <td><u> </u></td>	Nanumba North District - Bimbila_Social Welfare Welfare_Northern Nanumba North - Bimbila use, exploitation and violence rvices Delivery Social Welfare and community services hild right promotion and protection	& Community Development	t_Social		<u> </u>
Organisation ocation Code ojective 590200 ogram 192002 ub-Program 1920 operation 1910 Use of good 22 operation 1910 operation 1910	171040	Nanumba North District - Bimbila_Social Welfare Welfare_Northern Nanumba North - Bimbila use, exploitation and violence rvices Delivery Social Welfare and community services hild right promotion and protection	& Community Development Use of goods at Use of goods at	t_Social		8,00 6,00 6,00 6,00 6,00 4,00 4,00 4,00 4,00 2,00
Organisation ocation Code ojective 5902002 opprogram 192002 ub-Program 1920 Use of good 22 operation 1910 Use of good 22 Use of good 1900 Use of good 1900	171040	Nanumba North District - Bimbila_Social Welfare Welfare_Northern Nanumba North - Bimbila use, exploitation and violence rvices Delivery Social Welfare and community services hild right promotion and protection	& Community Development Use of goods at Use of goods at	t_Social		6,00 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,00000 6,00000 6,0000000000
Organisation ocation Code ojective 590200 ogram 192002 ub-Program 192002 Use of good 22 operation 19106 Use of good 22 Operation 19106 Operation 19106 Operation 19106 Operation 19106	171040	Nanumba North District - Bimbila Social Welfare Welfare Northern Nanumba North - Bimbila Use, exploitation and violence rvices Delivery Social Welfare and community services hild right promotion and protection light allowances combating domestic violence and human trafficking	& Community Development Use of goods at Use of goods at	t_Social		
Organisation ocation Code ojective 590201 ogram 192002 ub-Program 1920 ub-Program 19100 Use of good 22 operation 19100	[71040] [3350802001] [3350802001] [3350802001] [3350802001] [3350802001] [3350802001] [3350802001] [3350802001] [3350802001] [3	Nanumba North District - Bimbila Social Welfare Welfare Northern Nanumba North - Bimbila Use, exploitation and violence rvices Delivery Social Welfare and community services hild right promotion and protection light allowances combating domestic violence and human trafficking Education and Sensitization	& Community Development Use of goods at Use of goods at	t_Social		6,00 6,00 6,00 6,00 6,00 4,00 4,00 4,00 4,00 2,00 2,00 2,00 2,00
Organisation ocation Code ojjective 59020. ogram 192002 ub-Program 1920 ub-Program 1920 Use of good 22 operation 1910 Use of good 22 operation 1910 Use of good 22 operation 1910	[71040] [3350802001] [0800200] [0800200] [0800200] [116.2 End abit [150cial Se [002005] [572.5] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [10005.6] [11.7] [11.7] [12.6] [13.6] [14.7] [15.6] [16.6] [17.3] [17.3] [17.3] [17.3] [17.3] [17.3] [17.3] [17.5] [17.5] <td>Nanumba North District - Bimbila Social Welfare Welfare Northern Nanumba North - Bimbila Use, exploitation and violence rvices Delivery Social Welfare and community services thild right promotion and protection light allowances tombating domestic violence and human trafficking Education and Sensitization priopriate Social Protection Sys. & measures rvices Delivery</td> <td>& Community Development Use of goods at Use of goods at</td> <td>t_Social</td> <td></td> <td>6,00 6,00 6,00 6,00 4,00 4,00 4,00 4,00 2,00 2,00 2,00 2,00</td>	Nanumba North District - Bimbila Social Welfare Welfare Northern Nanumba North - Bimbila Use, exploitation and violence rvices Delivery Social Welfare and community services thild right promotion and protection light allowances tombating domestic violence and human trafficking Education and Sensitization priopriate Social Protection Sys. & measures rvices Delivery	& Community Development Use of goods at Use of goods at	t_Social		6,00 6,00 6,00 6,00 4,00 4,00 4,00 4,00 2,00 2,00 2,00 2,00
Organisation ocation Code ojjective 59020. ogram 192002 ub-Program 1920 ub-Program 1920 Use of good 22 operation 1910 Use of good 22 operation 1910 Use of good 22 operation 1910	[71040] [3350802001] [0800200] [0800200] [0800200] [116.2 End abit [150cial Se [002005] [572.5] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [002005] [572.6] [10005.6] [11.7] [11.7] [12.6] [13.6] [14.7] [15.6] [16.6] [17.3] [17.3] [17.3] [17.3] [17.3] [17.3] [17.3] [17.5] [17.5] <td>Nanumba North District - Bimbila Social Welfare Welfare Northern Nanumba North - Bimbila use, exploitation and violence rvices Delivery Social Welfare and community services thild right promotion and protection light allowances sombating domestic violence and human trafficking Education and Sensitization priopriate Social Protection Sys. & measures</td> <td>& Community Development Use of goods at Use of goods at</td> <td>t_Social</td> <td></td> <td>6,00 6,00 6,00 6,00 6,00 4,00 4,00 4,00 4,00 2,00 2,00 2,00 2,00</td>	Nanumba North District - Bimbila Social Welfare Welfare Northern Nanumba North - Bimbila use, exploitation and violence rvices Delivery Social Welfare and community services thild right promotion and protection light allowances sombating domestic violence and human trafficking Education and Sensitization priopriate Social Protection Sys. & measures	& Community Development Use of goods at Use of goods at	t_Social		6,00 6,00 6,00 6,00 6,00 4,00 4,00 4,00 4,00 2,00 2,00 2,00 2,00
Organisation ocation Code ojective 590200 ogram 192002 ub-Program 192002 ub-eration 19100 Use of good 22 operation 19100 Use of good 22 operation 19100 Operation 19100 Operation 19100 Operation 19100 Operation 19100 Use of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upper of good 22 upp	17040	Nanumba North District - Bimbila Social Welfare Welfare Northern Nanumba North - Bimbila Use, exploitation and violence rvices Delivery Social Welfare and community services thild right promotion and protection light allowances tombating domestic violence and human trafficking Education and Sensitization priopriate Social Protection Sys. & measures rvices Delivery	& Community Development Use of goods at Use of goods at	t_Social		6,00 6,00 6,00 6,00 4,00 4,00 4,00 4,00 2,00 2,00 2,00 2,00
Organisation ocation Code ojective 5902002 opprogram 192002 ub-Program 1920 ub-Program 1920 Use of good 22 operation 1910 Use of good 22 operation 1910 Operation 1910 Operation 1910 Operation 1920 operation 192002 ub-Program 1920 operation 1910	[71040] [3350802001] [0806200] 2 1 2 1 350ciar Se 002005 1 002005 1 002005 1 002005 1 910604 - C Is and services 100510 010510 0111 Public E 1	Nanumba North District - Bimbila Social Welfare Welfare Northern Nanumba North - Bimbila use, exploitation and violence rvices Delivery Social Welfare and community services hild right promotion and protection light allowances combating domestic violence and human trafficking Education and Sensitization priopriate Social Protection Sys. & measures rvices Delivery Social Welfare and community services Social Welfare and community services Note the social Protection Sys. & measures rvices Delivery Social Welfare and community services	& Community Development Use of goods at Use of goods at 1.0	t_Social		
Organisation ocation Code ojective 5902002 ub-Program 92002 ub-Program 9106 22 22 peration 9106 22 22 peration 9106 22 22 peration 9106 22 22 peration 9106 22 2010 ogram 92002 ub-Program 920 peration 9106 Use of good 22 ub-graphic 1000 Use of good 1000 Use of good 1000	17040	Nanumba North District - Bimbila Social Welfare Welfare Northern Nanumba North - Bimbila Use, exploitation and violence rvices Delivery Social Welfare and community services hild right promotion and protection light allowances formbating domestic violence and human trafficking Education and Sensitization rriopriate Social Protection Sys. & measures rvices Delivery Social Welfare and community services cocial intervention programmes	& Community Development Use of goods at Use of goods at 1.0	t_Social		

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602 DACF MP	Total By Fund Source	120,071
Function Code 71040 Family and children		
Organisation 3350802001 Nanumba North District - Bimbila_Social Welfare & Comr WelfareNorthern	nunity Development_Social	
Location Code 0808200 Nanumba North - Bimbila		<u> </u>
	Other expense	120,071
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures		
Program 02002 Social Services Delivery		120,071
Program 92002 Social Services Delivery		120,071
Sub-Program 92002005 Social Welfare and community services	==	120,071
Operation 910601 910601 - Social intervention programmes	1.0 1.0 1.	0 120,071
Miscellaneous other expense		120,071
2821021 Grants to Households		120,071

· · · · · · · · · · · · · · · · · · ·			Amount (GH¢)
institution 01	Government of Ghana Sector	==	
Fund Type/Source 12603		Total By Fund Source	164,149
	Family and children		— — I
Organisation 335080200	Nanumba North District - Bimbila_Social Welfan WelfareNorthern		
ocation Code 0808200	Nanumba North - Bimbila		
		Use of goods and services	52,00
bjective 590202 16.2 End	d abuse, exploitation and violence	 	
rogram 92002 Socia	al Services Delivery		31.00
ub-Program 92002005	P2.5 Social Welfare and community services	=====	
peration 910604 91060	4 - Child right promotion and protection	1.0 1.0 1.0	
peration 1910004		1.0 1.0 1.0	31,00
Use of goods and service			31,00
2210113 Fee			5,00
	er Night allowances		6,00
	al travel cost ninars/Conferences/Workshops/Meetings Expenses -For	oign	8,00 12,00
		eigii	12,00
	. appriopriate Social Protection Sys. & measures		21,00
ogram 92002 Socia	al Services Delivery		21,00
ub-Program 92002005	P2.5 Social Welfare and community services	=====	21,00
peration 910601 91060	1 - Social intervention programmes	1.0 1.0 1.0	21,00
Use of goods and service	es		21,00
2210113 Fee	eding Cost		5,00
2210510 Oth	er Night allowances		6,00
2210511 Loc	al travel cost		4,00
2210711 Pub	lic Education and Sensitization		6,0
		Other expense	112,14
bjective 590202 16.2 End	d abuse, exploitation and violence		3,50
ogram 92002 Socia	al Services Delivery		3.5
ub-Program 92002005	P2.5 Social Welfare and community services		3,50
peration 910604 91060	4 - Child right promotion and protection	1.0 1.0 1.0	3,50
Miscellaneous other exp	ense		3,50
	nations		3,50
pjective 620101 1.3 Impl	appriopriate Social Protection Sys. & measures	 	108,64
·	al Services Delivery		108,64
ogram 92002 Socia		====	'=====
	P2.5 Social Welfare and community services		100,04
ub-Program 92002005	P2.5 Social Welfare and community services	1.0 1.0 1.0	·
ub-Program 92002005		1.0 1.0 1.0	·
ub-Program 92002005	1 - Social intervention programmes	1.0 1.0 1.0	108,64

Institution [1] Government of Diana Sector Institution Institution <th></th> <th></th> <th></th> <th>Amo</th> <th>ount (GH¢)</th>				Amo	ount (GH¢)
Function Code [70.00] Family and children Organisation 3550822001 Namumba North Jointe's Embilia 3550822001 Namumba North Jointe's Embilia Licetion Code [9982200] Namumba North - Bitmbilia Use of goods and services 72,0 Signature Iscoti Services Delivory 10,0 10,0 10,0 10,0 bitch: Social Services Delivory 10,0 1	Institution	C			- <u> </u>
Organisation Discretion Development Social userstee 050802001 Namumba North District - Bimbila 72,0 userstee 050802001 Namumba North - Bimbila 72,0 bijective 5000201 Namumba North - Bimbila 10,0 bijective 5000201 Namumba North - Bimbila 10,0 bijective 5000205 Namumba North - Bimbila 10,0 Use of goods and services 10,0 1,0 1,0 bijective 50002005 Namumba North - Bimbila 62,0 bijective 50002005 Namumba North - Bimbila 62,0 bijective 50	Fund Type/Source		1	Total By Fund Source	292,00
Organization Use of goods and services 72,0 Liceation Code (6005200 Namumba North - Bimbilis 10,0 bijective (6005200) Namumba North - Bimbilis 10,0 bijective (6005200) 19622 5 social Weitare and community services 10,0 bibe-Program (600000) 19625 5 social Weitare and community services 10,0 penation 910605 19695 - Combating domestic violence and human trafficking 1.0	Function Code	71040		 	-1
Use of goods and services 72,0 bjective 590202 1152 End abuse, exploitation and violance 10,0 orgram 500202 Social Services Delivery 10,0 Sub-Program 1920202 Social Services Delivery 10,0 Sub-Program 1920202 Social Services 10,0 Use of goods and services 10,0 1,0 1,0 Use of goods and services 10,0 1,0 1,0 1,0 Use of goods and services 10,00 10,00 10,00 10,00 Use of goods and services 10,00 10,00 20,00 10,00 10,00 Social Services Delivery 20,00 56,2,00 56,2,00 56,2,00 56,2,00 56,2,00 56,2,00 56,2,00 56,2,00 56,2,00 56,2,00 56,2,00 52,00 56,2,00 56,2,00 56,2,00 56,2,00 52,00 56,2,00 56,2,00 56,2,00 56,2,00 56,2,00 52,00 56,2,00 52,00 56,2,00 56,2,00 56,2,00 56,2,00 56,2,00	Organisation	3350802001		& Community Development_Social	 _
bjective 50000 15 and source exploitation and violence 10,000 10,00000 10,00000 10,00000 10,000000 10,00000 10,00000 10,00000 10,00000 10,000000 10,000000 10,00000000 10,00000000 10,00000000 10,0000000000	Location Code	0808200	Nanumba North - Bimbila		
Operating 20202 Inclusion				Use of goods and services	72,00
Sub-Program [202005] [SF2.5 Social Weither and community services [10,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,	bjective 590202	<u>_' </u>		 	10,00
Sub-Program 59202000 1592.5 Social Wethere and community services 1.0	rogram 92002	Social Se	ervices Delivery	,	10.00
peration 910605 910605 910605 0 1.0	Sub-Program 920	002005 SP2.	5 Social Welfare and community services	==== <mark> </mark>	====
Participant Use of goods and services 10,0 2210711 Public Education and Sensitization 10,0 bijective <u>520007</u> Isocial Services Delivery 62,0 Sub-Program <u>52000205</u> IsP2.5 Social Weffare and community services 62,0 Use of goods and services 62,00 62,00 peration <u>501601</u> Js72.5 Social Weffare and community services 62,00 Use of goods and services 62,00 62,00 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 62,00 Use of goods and services 62,00 62,00 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 62,00 bijective <u>520101</u> 11.3 mpl. appriopriate Social Protection Sys. & measures 40,00 bijective <u>520101</u> 15872.5 Social Weffare and community services 40,00 peration [10601] 910601 - Social Intervention programmes 1.0 1.0 1.0 1.0 Social assistance benefits 10,00 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		I		i	
2210711 Public Education and Sensitization 10,0 bijective [22010] 11,3 mpl. appriopriate Social Protection Sys. & measures 62,00 orgram [320020] []]Social Services Delivery 62,00 Stub-Program [][2002005] SP2.5 Social Welfare and community services 62,00 Use of goods and services 62,00 62,00 Vise of goods and services 62,00 2210702 Seninars/Conferences/Workshops/Meetings Expenses -Foreign 62,00 bijective [22002005] SP2.5 Social Welfare and community services 62,00 bijective [220010] 11.3 mpl. appriopriate Social Protection Sys. & measures 62,00 bijective [22002005] SP2.5 Social Welfare and community services 62,00 bijective [2002005] SP2.5 Social Welfare and community services 40,00 Social assistance benefits 40,00 40,00 vigetive [20010] 11.3 mpl. appriopriate Social Protection Sys. & measures 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Operation 9106	910605 - C	Combating domestic violence and human trafficking	1.0 1.0 1.0	10,00
bjective £20101 11.3 Impl. appriopriate Social Protection Sys. & measures 62.00 Sub-Program 192002 1 62.00 Sub-Program 192002 1 62.00 Use of goods and services 62.00 62.00 Use of goods and services 62.00 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 62.00 Use of goods and services 62.00 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 62.00 Viscetive £20101 11.3 Impl. appriopriate Social Protection Sys. & measures 62.00 viscetive £20101 11.3 Impl. appriopriate Social Protection Sys. & measures 62.00 viscetive £20101 11.3 Impl. appriopriate Social Protection Sys. & measures 62.00 viscetive £20101 11.3 Impl. appriopriate Social Protection Sys. & measures 60.00 upcration 192002 1580-18 Services Delivery 40.00 Social assistance benefits 1.0 1.0 1.0 1.0 social assistance benefits 180.00 180.00 180.00 180.00 180.00 180.00 180.00 180.00<	Use of good	s and services			10,00
Important [22002] [Social Services Delivery [62,00] Important [Social Services Delivery [62,00] Stol-Program [Social Services Delivery [62,00] Important [Social Services Delivery [62,00] Use of goods and services [62,00] 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign [62,00] bijective [20011] [1,13 mpl. appriopriate Social Protection Sys. & measures [10,00] bijective [200121] [1,5 mpl. appriopriate Social Protection Sys. & measures [10,00] bijective [200121] [1,5 mpl. appriopriate Social Protection Sys. & measures [10,00] bijective [200121] [1,5 mpl. appriopriate Social Protection Sys. & measures [10,00] bijective [200121] [1,5 mpl. appriopriate Social Protection programmes [10,00] Social assistance benefits [10,00] [10,00] [10,00] Social assistance benefits [10,00] [10,00] [10,00] bijective [20011] [1,13 mpl. appriopriate Social Protection Sys. & measures [10,00] bijective [20011] [1,5 appl. appriopriate Social Protection Sys. & measur			Education and Sensitization		10,00
rogram 92002 Social Services Delivery 62.0 Sub-Program 92002005 IISP2.5 Social Welfare and community services 62.0 upcration 910601 970607 - Social Intervention programmes 1.0 1.0 1.0 use of goods and services 62.00 62.00 62.00 use of goods and services 62.00 62.00 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 62.00 bjective §20101 11.3 Impl. appriopriate Social Protection Sys. & measures 40.00 orgarm 192002 Isocial Services Delivery 40.00 Sub-Program 92002005 Isocial Services Delivery 40.00 Sub-Program 92002005 Isocial Intervention programmes 1.0 1.0 1.0 Sub-Program 92002005 Isocial intervention programmes 1.0 1.0 40.00 Social assistance benefits 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00	bjective 62010	1 1.3 Impl. ap	priopriate Social Protection Sys. & measures		62.00
Sub-Program 92002005 \$P2.5 Social intervention programmes 1.0 1.0 1.0 62,00 Use of goods and services 62,00 62,00 62,00 62,00 62,00 Use of goods and services 62,00 62,00 62,00 62,00 62,00 Use of goods and services 62,00 62,00 62,00 62,00 62,00 Use of goods and services 10,0 1.0 1.0 1.0 62,00 bjective 520101 1/1.3 Impl. appriopriate Social Protection Sys. & measures 11 40,00 orgram 192002 \$Social Services Delivery 140,00 40,00 sub-Program 19202005 \$P2.5 Social Welfare and community services 1.0 1.0 1.0 40,00 Social assistance benefits 10 1.0 1.0 1.0 40,00 1.0 1.0 40,00 Social assistance benefits 221102 Refund for Medical Expenses (Paupers/Disease Category) 40,00 40,00 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	rogram 92002	Social Se	ervices Delivery	li==	
peration 910601 910601- Social intervention programmes 1.0 1.0 1.0 62,00 Use of goods and services 62,00 62,00 62,00 62,00 210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 62,00 62,00 bjective 520101 1.1.3 Impl. appriopriate Social Protection Sys. & measures 40,00 rogram 192002 150cial Services Delivery 40,00 side-Program 1.0 1.0 1.0 40,00 Social assistance benefits 910601 <td></td> <td>00005 882</td> <td>5 Social Welfare and community services</td> <td>====,</td> <td>= = = = =</td>		00005 882	5 Social Welfare and community services	====,	= = = = =
Use of goods and services 62,00 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 62,00 Social benefits [GFS] 40,00 bjective §20101 11.3 Impl. appriopriate Social Protection Sys. & measures 40,00 isub-Program [92002005] [SP2.5 Social Welfare and community services 40,00 peration [910601 - Social Intervention programmes 1.0 1.0 40,00 Social assistance benefits 40,00 40,00 40,00 40,00 Social assistance benefits 1.0 1.0 1.0 40,00 Social assistance benefits 1.0 1.0 1.0 40,00 Social assistance benefits 40,00 <td>Sub-Program 1920</td> <td>JU2005 3F2.</td> <td>Social Wenare and community services</td> <td></td> <td>62,00</td>	Sub-Program 1920	JU2005 3F2.	Social Wenare and community services		62,00
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 62,00 Social benefits [GFS] 40,00 ogram 92002 Social Services Delivery 40,00 ub-Program 9200205 Social intervention programmes 1.0 1.0 1.0 social assistance benefits 2721102 Refund for Medical Expenses (Paupers/Disease Category) 40,00 Social assistance benefits 1.0 1.0 1.0 1.0 1.0 ogram 92002 Isocial Services Delivery 40,00 40,00 social assistance benefits 40,00 40,00 40,00 ogram 92002 Isocial Services Delivery 40,00 40,00 ub-Program Isocial Services Delivery 40,00 40,00 40,00 40,00 ogram 192002 Isocial Services Delivery 180,00 40,00 40,00 40,00 40,00 40,00 40,00	peration 9106	601 910601 - S	Social intervention programmes	1.0 1.0 1.0	62,00
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 62,00 Social benefits [GFS] 40,00 bjective [social services Delivery 40,00 in gram [g2002] [social services Delivery 40,00 Sub-Program [g200205] [sP2.5 Social Welfare and community services 40,00 Sub-Program [g2002005] [sP2.5 Social intervention programmes 1.0 1.0 1.0 40,00 Social assistance benefits scial intervention programmes 1.0 1.0 1.0 40,00 Social assistance benefits scial for the dical Expenses (Paupers/Disease Category) 40,00 40,00 Social assistance benefits 1.0	Use of good	s and services			62.00
bjective £20101 1.3 <i>Impl. appriopriate Social Protection Sys. & measures</i> rogram 92002 Social Services Delivery juice Program 9200205 SP2.5 Social Weltare and community services juice Program 910601 910601 - Social Intervention programmes 1.0 1.0 1.0 1.0 40,00 Social assistance benefits 40,00 2021102 Refund for Medical Expenses (Paupers/Disease Category) bjective £20101 1.3 <i>Impl. appriopriate Social Protection Sys. & measures</i> bjective £20101 1.3 <i>Impl. appriopriate Social Protection Sys. & measures</i> bjective £20101 1.3 <i>Impl. appriopriate Social Protection Sys. & measures</i> bjective £20101 1.3 <i>Impl. appriopriate Social Protection Sys. & measures</i> bjective £20101 1.3 <i>Impl. appriopriate Social Protection Sys. & measures</i> bjective £20101 1.3 <i>Impl. appriopriate Social Protection Sys. & measures</i> bjective £20101 1.3 <i>Impl. appriopriate Social Networy</i> bjective £20101 1.3 <i>Impl. appriopriate Social Network</i> bjective £20101 1.3 <i>Impl. appriopriate Social Protection Sys. & measures</i> bjective £20102 Social Services Delivery bjective £20101 1.3 <i>Impl. appriopriate Social Network</i> bjective £20102 Social Intervention programmes 1.0 1.0 1.0 1.0 180,00 Miscellaneous other expense 282109 Donations 282109 Donations 282109 Scholarship and Bursaries 282102 Grants to Households	22	10702 Semina	ars/Conferences/Workshops/Meetings Expenses -Foreig	1	62,00
bjective 220101 40,00 rogram 92002 95000 95000 40,00 Sub-Program 92002005 9572.5 Social Welfare and community services 40,00 peration 910601 970601 - Social Intervention programmes 1.0 1.0 1.0 40,00 Social assistance benefits 40,00 40				Social benefits [GFS]	40,00
orgram 92002 Social Services Delivery 40,00 Sub-Program 92002005 SP2.5 Social Welfare and community services 40,00 peration 910601 910601 - Social intervention programmes 1.0 1.0 1.0 1.0 40,00 Social assistance benefits 40,00 40,00 40,00 40,00 40,00 Social assistance benefits 40,00 40,00 40,00 40,00 40,00 Social assistance benefits 40,00	bjective 62010	1 1.3 Impl. ap	priopriate Social Protection Sys. & measures	l	
Add Output 40,00 Add Output 40,00 Add Output 40,00 Add Output 40,00 Social assistance benefits 40,00 Social asequit benefits	ogram 92002	Social Se	ervices Delivery		40,00
bit of togram 910601 - Social intervention programmes 1.0 1.0 1.0 40,00 Social assistance benefits 40,00 40,00 40,00 40,00 Social assistance benefits 40,00 40,00 40,00 Social assistance benefits 40,00 40,00 Social assistance benefits 40,00 40,00 Social assistance benefits 40,00 Social assistance benefits 40,00 Social assistance benefits 40,00 Social assistance benefits 40,00 Social Services Delivery 40,00 Image: Social Services Delivery 1.80,00 Sub-Program 192002005 1872.5 Social Welfare and community services Image: Social Services Delivery 1.0 1.0 1.0 Sub-Program 192002005 1872.5 Social Welfare and community services 180,00 Miscellaneous other expense 1.0 1.0 1.0 1.0 Miscellaneous other expense 180,00 50,00 50,00 50,00 2821009 Donations 50,00 50,00 50,00 50,00 50,00 <t< td=""><td></td><td></td><td></td><td><u></u></td><td>40,00</td></t<>				<u></u>	40,00
Social assistance benefits 40,00 2721102 Refund for Medical Expenses (Paupers/Disease Category) 40,00 Other expense 180,00 bjective [20101] 11.3 impl. appriopriate Social Protection Sys. & measures 180,00 ogram 192002 [SP2.5 Social Services Delivery 180,00 ub-Program 19200205 [SP2.5 Social Welfare and community services 180,00 peration 1910601 Social intervention programmes 1.0 1.0 1.0 180,00 Miscellaneous other expense 180,00 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.0 0.0 Miscellaneous other expense 180,00 50,00 <td>ub-Program 920</td> <td>002005 SP2.</td> <td>5 Social Welfare and community services</td> <td></td> <td>40,00</td>	ub-Program 920	002005 SP2.	5 Social Welfare and community services		40,00
2721102 Refund for Medical Expenses (Paupers/Disease Category) 40,00 Other expense 180,00 bjective [20101] 11.3 mpl. appriopriate Social Protection Sys. & measures 180,00 orgram 192002 [Social Services Delivery 180,00 iub-Program 1920020 [SP2.5 Social Weitlare and community services 180,00 peration 1910601 - Social Intervention programmes 1.0 1.0 1.0 Miscellaneous other expense 180,00 180,00 180,00 180,00 2821009 Donations 50,00 50,00 180,00 180,00	peration 9106	601 910601 - S	Social intervention programmes	1.0 1.0 1.0	40,00
2721102 Refund for Medical Expenses (Paupers/Disease Category) 40,00 Other expense 180,00 ogram 92002 Social Services Delivery 180,00 ub-Program 9200205 Social Services Delivery 180,00 ub-Program 9200205 Social Metters and community services 180,00 ub-Program 9200205 Social Metters and community services 180,00 ub-Program 9200205 Social Intervention programmes 1.0 1.0 180,00 Miscellaneous other expense 180,00 180,00 180,00 180,00 180,00 180,00 180,00 180,00 180,00 180,00 180,00 180,00 1.0 <td></td> <td></td> <td></td> <td></td> <td></td>					
Other expense 180,00 bjective 620101 1.3 mpl. appriopriate Social Protection Sys. & measures 180,00 ogram 192002 Social Services Delivery 180,00 ub-Program 19200205 Social Services Delivery 180,00 ub-Program 19200205 Social intervention programmes 1.0 1.0 1.0 180,00 Miscellaneous other expense 1.0 <td< td=""><td></td><td></td><td></td><td></td><td>-,</td></td<>					-,
bjective <u>E20101</u> <u> </u> <u> </u>	21	21102 Relund	for Medical Expenses (Paupers/Disease Category)	Other expenses	
Operative 1 180,00 ogram 192002 1 180,00 iub-Program 12002005 1872.5 Social Weltare and community services 180,00 peration 1910601 910601 910601 910601 910601 910601 1.0 1.0 1.0 180,00 Miscellaneous other expense 1.0 1.0 1.0 1.0 1.0 1.0 180,00 2821009 Donations 50,00 50,00 50,00 100,00 100,000 100,		. 1.3 Impl. an	nrionriate Social Protection Svs & measures	Other expense	180,00
Sub-Program 92002005 SF2.5 Social Welfare and community services 180,00 Sub-Program 92002005 SF2.5 Social Intervention programmes 1.0 1.0 180,00 peration 910601 900601 Social Intervention programmes 1.0 1.0 180,00 Miscellaneous other expense 1.0 1.0 1.0 180,00 2821009 Donations 50,00 50,00 50,00 80,00 2821021 Grants to Households 50,00 8	bjective 62010	<u>''</u> ''			180,00
Sub-Program 9202005 \$72.5 Social Welfare and community services 180,00 peration 910601 \$social intervention programmes 1.0 1.0 1.0 180,00 Miscellaneous other expense 1.0 1.0 1.0 1.0 180,00 2821009 Donations 50,00 50,00 282101 Scholarship and Bursaries 50,00 2821021 Grants to Households 50,00 50,00 50,00 50,00	ogram 92002	Social Se	ervices Delivery	,	180.00
Miscellaneous other expense 180,00 2821009 Donations 50,00 2821019 Scholarship and Bursaries 50,00 2821021 Grants to Households 80,00	ub-Program 920	002005 SP2.	5 Social Welfare and community services	====[180,00
Miscellaneous other expense 180,00 2821009 Donations 50,00 2821019 Scholarship and Bursaries 50,00 2821021 Grants to Households 80,00					
2821009 Donations 50,0 2821019 Scholarship and Bursaries 50,0 2821021 Grants to Households 80,0	peration 1910	<u>910601 - S</u>	social intervention programmes		180,00
2821019 Scholarship and Bursaries 50,00 2821021 Grants to Households 80,00	Miscellaneou	us other expens	e		180,00
2821021 Grants to Households 80,00					50,00
					50,00
	28	21021 Grants	to Households		80,00

BUDGET DETAILS BY CHART OF ACCOUNT,

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	3,600
Organisation 3350803001 Vanumba North District - Bimbila_Socia Development_Northern	al Welfare & Community Development_Community	
ocation Code 0808200 Nanumba North - Bimbila		
	Use of goods and services	3,600
pjective 410501	·	3,600
ogram 92002 Social Services Delivery		3,600
ub-Program 92002005 SP2.5 Social Welfare and community services	====== <mark>┌──────┘</mark> ╞=:	3,600
	ii	
peration 910603 910603 - Community mobilization	1.0 1.0 1.0	3,600
Use of goods and services		3,600
2210709 Seminars/Conferences/Workshops - Domestic		2,100
2210711 Public Education and Sensitization		1,500
	Amou	nt (GH¢)
nstitution 01 Government of Ghana Sector		
		c 000
Sund Type/Source 12200 IGF Vanction Code 70620 Community Development Organisation 3350803001 Nanumba North District - Bimbila_Socia	al Welfare & Community Development_Community	6,800
Function Code 70620 Community Development 3350803001 Nanumba North District - Bimbila_Socia	al Welfare & Community Development_Community	
Function Code T0620 Community Development Organisation 3350803001 Nanumba North District - Bimbila_Socia Development_Northern		6,800
Vunction Code 70620 Community Development Organisation 3350803001 Nanumba North District - Bimbila Social Development_Northern	al Welfare & Community Development_Community	
Function Code T0620 Community Development Organisation 3359803001 Nanumba North District - Bimbila Social Development_Northern_ ocation Code 0808200 Nanumba North - Bimbila bjective 410501 1146.7 Ensure resp. Incl. participatory rep. decision making	al Welfare & Community Development_Community	6,800 2,800
Function Code 70620 Community Development Organisation 3350803001 Nanumba North District - Bimbila Social Development_Northern	al Welfare & Community Development_Community	6,800
Function Code T0620 Community Development Organisation 3350803001 Nanumba North District - Bimbila Social Development_Northern	al Welfare & Community Development_Community	6,800 2,800 2,800
Function Code 70620 Community Development Organisation 3350803001 Nanumba North District - Bimbila Social Development_Northern Location Code 0808200 Nanumba North - Bimbila bjective 410501 116.7 Ensure resp. incl. participatory rep. decision making rogram 192002 ISocial Services Delivery Sub-Program 192002005 ISP2.5 Social Welfare and community services	al Welfare & Community Development_Community	6,800 2,800 2,800 2,800
Function Code T0620 Community Development Organisation 3350803001 Nanumba North District - Bimbila Social Development_Northern Development_North Nanumba North - Bimbila Social Development_North Bimbila Social bjective 410501 116.7 Ensure resp. incl. participatory rep. decision making ogram 192002 Social Services Delivery ub-Program 192002005 SP2.5 Social Welfare and community services peration 1910603 1910603 - Community mobilization	al Welfare & Community Development_Community	6,800 2,800 2,800 2,800 2,800
Function Code 170620 Community Development Organisation 3350803001 Nanumba North District - Bimbila Social Development_Northern Northern Location Code 0809200 Nanumba North - Bimbila bjective 410501 116.7 Ensure resp. incl. participatory rep. decision making orgami 192002 Isocial Services Delivery wub-Program 192002 Isocial Services Delivery peration 1910603 1910603 - Community mobilization Use of goods and services 1910603 - Community mobilization	al Welfare & Community Development_Community	2,800 2,800 2,800 2,800 2,800 2,800 2,800
tunction Code 70620 Community Development Drganisation 3350803001 Nanumba North District - Bimbila Social Development_Northern Development_Northern ocation Code 0800200 Nanumba North - Bimbila bjective 410501 116.7 Ensure resp. incl. participatory rep. decision making ogram 192002 Isocial Services Delivery ub-Program 192002005 ISF2.5 Social Welfare and community services peration 1910603 1910603 - Community mobilization Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic bjective 520105 14.5 Elim. gender disparities in edu & ensure equal access to	al Welfare & Community Development_Community	6,800 2,8002,800 2,8002,800 2,8002,8002,8002,8002,8002,8002,8002,8002,800
Figure for the second services Social Services Delivery ubProgram 92002 \$	al Welfare & Community Development_Community	6,800 2,8002,800 2,8002,800 2,8002,8002,8002,8002,800
tunction Code 170620 Community Development Drganisation 3350803001 Nanumba North District - Bimbila Social Development_Northern Northern ocation Code 0808200 Nanumba North - Bimbila bjective 410501 116.7 Ensure resp. incl. participatory rep. decision making ogram 192002 Isocial Services Delivery ub-Program 19200200 ISP2.5 Social Welfare and community services peration 1910603 1970603 - Community mobilization Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic bjective 520105 14.5 Elm. gender disparities in edu & ensure equal access to ogram 192002 Isocial Services Delivery ub-Program 1920202 Isocial Services Delivery ub-Program 1920202 Isocial Services Delivery ub-Program 19202005 ISP2.5 Social Welfare and community services	al Welfare & Community Development_Community	2,800 2,800 2,800 2,800 2,800 2,800 2,800 4,000 4,000 4,000
unction Code 70620 Community Development organisation 3350803001 Nanumba North District - Bimbila Socia Development Northern Development ocation Code 0808200 Nanumba North - Bimbila ocation Code 0808200 Nanumba North - Bimbila ojective 410501 116.7 Ensure resp. incl. participatory rep. decision making opgram 192002 Isocial Services Delivery ub-Program 19200205 ISP2.5 Social Welfare and community services operation 1910603 910603 - Community mobilization Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic operation 14.5 Elim. gender dispartities in edu & ensure equal access to opgram 192002 Isocial Services Delivery ub-Program 1920020 ISocial Services Delivery	al Welfare & Community Development_Community	6,800 2,8002,800 2,8002,8002,8002,8002,8002,8002,8002,8002,8002,8002,800
unction Code 70620 Community Development Satisfies 3350803001 Nanumba North District - Bimbila Socia Development_Northern	al Welfare & Community Development_Community	

Institution			Ar	nount (GH¢)
	01	Government of Ghana Sector		
Fund Type/Source		DACF MP	Total By Fund Source	120,000
Function Code	70620	Community Development	- 	
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfa DevelopmentNorthern	ire & Community Development_Community	
Location Code	0808200	Nanumba North - Bimbila		
			Use of goods and services	120,000
Objective 41050	01 16.7 Ensure	resp. incl. participatory rep. decision making		120,000
Program 92002	Social Se	ervices Delivery		120,000
Sub-Program 92	2002005 SP2.5	5 Social Welfare and community services	=====	120,000
			<u> </u>	
Operation 910	910603 - C	Community mobilization	1.0 1.0 1.0	120,000
Use of good	ds and services			120,000
22	210108 Constru	uction Material		120,000
			Ar	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	170,000
Function Code	70620	Community Development	===	
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfa	ire & Community Development_Community	(
Location Code	0808200	Nanumba North - Bimbila		
			Use of goods and services	170,000
	16.7 Ensure	resp. incl. participatory rep. decision making	l	
Objective 41050	<u>, </u>			170.000
	<u> </u>	ervices Delivery		170,000
Program 92002	 Social Se	· ==================	\ =	170,000
·	 Social Se	rvices Delivery		
Program 92002 Sub-Program 92	2002005	· ==================		170,000
Program 92002 Sub-Program 92 Operation 910	Social Se Social Se 2002005 SP2.5 SP2.5 910603 - C	5 Social Welfare and community services		170,000 170,000 170,000
Program 92002 Sub-Program 92 Operation 910 Use of good		5 Social Welfare and community services		170,000 170,000 170,000 170,000 170,000
Program 92002 Sub-Program 92 Operation 910 Use of good 22	Isocial Se 2002005 Ispace <	5 Social Welfare and community services		170,000 170,000 170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	56,270
Function Code	70610	Housing development		 +,
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office	of Departmental HeadNorthern	
Location Code	0808200	Nanumba North - Bimbila		_
		C	ompensation of employees [GFS]	56,270
Objective 00000	0 Compensat	ion of Employees		56,270
Program 92003	Infrastru	cture Delivery and Management		56,270
Sub-Program 92	003003 SP3 .3	B Public Works, rural housing and water management		56,270
Operation 000	000		0.0 0.0 0	.0 56,270
				J
-	salaries [GFS]	abod Doot		56,270
21	11001 Establi	sned Post		56,270
				Amount (GH¢)
Institution	01	Government of Ghana Sector	==	
Fund Type/Source Function Code	12200 70610		Total By Fund Source	4,800
Function Code		Housing development Nanumba North District - Bimbila_Works_Office	of Departmental Head Northern	<u> </u>
Organisation	3351001001			
Location Code	0808200	Nanumba North - Bimbila		٦
		C	ompensation of employees [GFS]	4,800
Objective 00000	0 Compensat	ion of Employees		4,800
Program 92003	Infrastru	cture Delivery and Management		4.800
Sub-Program 92	003003 SP3 .3	B Public Works, rural housing and water management	====	4,800
Operation 000	000		0.0 0.0 0	.0 4,800
				
-	salaries [GFS]	reaid and appual labour		4,800
21	11102 Monthly	/ paid and casual labour		4,800 Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70610	Housing development]
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office	of Departmental HeadNorthern	<u> </u>
organisation		┦		
Location Code	0808200	Nanumba North - Bimbila		<u></u>
			Use of goods and services	20,000
Objective 15010	1 Enhance bu	siness enabling environment		20,000
Program 92003	Infrastru	cture Delivery and Management		20,000
Sub-Program 92	003003 SP3 .	H Public Works, rural housing and water management		20,000
Operation 911	1 <u>01</u> 911101 - S	upervision and regulation of infrastructure development	1.0 1.0 1	.0 20,000
	Is and services			20,000
22	10801 Local C	Consultants Fees		20,000
			Total Cost Centre	81,070

Institution			Amo	ount (GH¢
	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	85,50
Function Code	70610	Housing development		-1
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Work	ks_Northern	_
Location Code	0808200	Nanumba North - Bimbila		
			Use of goods and services	85,50
bjective 15010)1 Enhance bu	usiness enabling environment	 = 	85,50
rogram 92003	Infrastru	icture Delivery and Management		85,50
Sub-Program 92	1003003 SP3 .		===	85,50
peration 910	1 <u>101</u> 910101 - I	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,00
Use of good	ds and services			8,00
-		Consultants Fees		5,00
22		Dperations		3,00
peration 910	0115 910115 - I EXISTING	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGR 3 ASSETS	ADING OF 1.0 1.0 1.0	77,50
Use of goor	ds and services			77,50
-		enance of Markets		72,00
		Lights/Traffic Lights		5,50
			Amo	ount (GH¢
Institution	01	Government of Ghana Sector		
Fund Type/Source	≥ == <u>←</u> ,		Total By Fund Source	190,00
Function Code	70610	Housing development		100,00
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Work	ks_Northern	-1 1
				_!
Location Code	0808200	Nanumba North - Bimbila		
			llos of goods and sometions	
bjective 15010)1 Enhance bu	usiness enabling environment	Use of goods and services	
·	<u>''-'L</u>	usiness enabling environment	Use of goods and services [40,00
rogram 92003		icture Delivery and Management	Use of goods and services [40,00
rogram 92003			Use of goods and services	40,00
rogram 92003 Sub-Program 92	2003003 SP3.	icture Delivery and Management		40,00 40,00 40,00
rogram <u>192003</u> Sub-Program <u>192</u> Operation <u>1910</u> Use of good		icture Delivery and Management		40,00 40,00 40,00 40,00 40,00 40,00
rogram 92003 Sub-Program 92 peration 910 Use of good		icture Delivery and Management	ADING OF 1.0 1.0 1.0	
rogram 92003 Sub-Program 92 peration 910 Use of good	Intrastru Intrastru	icture Delivery and Management		40,00 40,00 40,00 40,00 40,00 150,00
peration 910 Use of good	Implement Implement <td< td=""><td>icture Delivery and Management</td><td>ADING OF 1.0 1.0 1.0</td><td>40,00 40,00 40,00 40,00 40,00 150,00 150,00</td></td<>	icture Delivery and Management	ADING OF 1.0 1.0 1.0	40,00 40,00 40,00 40,00 40,00 150,00 150,00
rogram 92003 Sub-Program 92 Use of good 22 bijective 15010 rogram 92003	Implement Implement <td< td=""><td>icture Delivery and Management 3 Public Works, rural housing and water management MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGR 9 ASSETS ruction Material usiness enabling environment</td><td>ADING OF 1.0 1.0 1.0</td><td>40,00 40,00 40,00 40,00 150,00 150,00 150,00</td></td<>	icture Delivery and Management 3 Public Works, rural housing and water management MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGR 9 ASSETS ruction Material usiness enabling environment	ADING OF 1.0 1.0 1.0	40,00 40,00 40,00 40,00 150,00 150,00 150,00
rogram 92003 Sub-Program 92 Operation 910 Use of gooc	Implement Implement <td< td=""><td>icture Delivery and Management</td><td>ADING OF 1.0 1.0 1.0</td><td>40,00 40,00 40,00 40,00 150,00 150,00 150,00 150,00 150,00</td></td<>	icture Delivery and Management	ADING OF 1.0 1.0 1.0	40,00 40,00 40,00 40,00 150,00 150,00 150,00 150,00 150,00
bjective 12003 bub-Program 92 Use of good 2 bjective 15010 rogram 92003 Sub-Program 92		icture Delivery and Management 3 Public Works, rural housing and water management MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGR 9 ASSETS ruction Material usiness enabling environment icture Delivery and Management 3 Public Works, rural housing and water management	ADING OF 1.0 1.0 1.0 Non Financial Assets	40,00 40,00 40,00 40,00 150,00 150,00 150,00 150,00

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

nstitution			AIII	ount (GH¢)
und Type/Source function Code	01 12603 70610	Government of Ghana Sector DACF ASSEMBLY Housing development	Total By Fund Source	233,338
rganisation	3351002001	Nanumba North District - Bimbila_Works_Public Wor	ks_Northern	-1 1
-		¬		_1
ocation Code	0808200	Nanumba North - Bimbila	<u> </u>	
		siness enabling environment	Use of goods and services	103,338
jective 15010	' <u>''</u> 'L			103,338
gram 92003		cture Delivery and Management	= الـ	103,338
b-Program 92	003003 SP3.3	Public Works, rural housing and water management		103,338
eration 910	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,000
Use of good	Is and services			31,000
	210801 Local C 211201 Field O	ionsultants Fees perations		24,000
eration 910	115 910115 - M	IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPG	RADING OF 1.0 1.0 1.0	7,000 72,338
	EXISTING	ADDE / D		
	Is and services 210603 Repairs	s of Office Buildings		72,338
		ights/Traffic Lights		52,338 20,000
			Non Financial Assets	130,000
ective 15010	1 Enhance bu	siness enabling environment	!. <u>-</u>	130,000
gram 92003	Infrastruc	ture Delivery and Management	¦ 	130,000
b-Program 92	003003 SP3.3	Public Works, rural housing and water management	===_![=	130,000
ject 910	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
		CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	
Fixed assets	s		1.0 1.0 1.0	130,000
Fixed assets				130,000 130,000
Fixed assets 31 stitution	s 113101 Electric			130,000 130,000 Dunt (GH¢)
Fixed assets 31 stitution and Type/Source	s 113101 Electric 01 14009 70610	al Networks Government of Ghana Sector DDF Housing development	Ame	130,000 130,000 Dunt (GH¢)
Fixed asset: 31 stitution and Type/Source anction Code	s 113101 Electric	al Networks Government of Ghana Sector DDF	Ame	130,000 130,000 Dunt (GH¢)
Fixed asset: 31 stitution and Type/Source nuction Code rganisation	s 113101 Electric 01 14009 70610	al Networks Government of Ghana Sector DDF Housing development	Ame	130,000 130,000
Fixed asset: 31 stitution and Type/Source nuction Code rganisation	5 113101 Electric 11309 114099 170610 1351002001 10808200	al Networks Government of Ghana Sector DDF Housing development Nanumba North District - Bimbila_Works_Public Wor Nanumba North - Bimbila	Ame	130,000 130,000 Dunt (GH¢)
Fixed asset: 31 stitution and Type/Source mation Code cation Code	s 13101 Electric 1309 14009 170610 3351002001 0808200 1 Enhance bu	al Networks Government of Ghana Sector DDF Housing development Nanumba North District - Bimbila_Works_Public Wor Nanumba North - Bimbila	Ama	130,000 130,000 punt (GH¢) 714,700
Fixed asset: 31 stitution and Type/Source anction Code rganisation ocation Code	s 13101 Electric 1309 14009 170610 3351002001 0808200 1 Enhance bu	al Networks Government of Ghana Sector DDF Housing development Nanumba North District - Bimbila_Works_Public Wor Nanumba North - Bimbila	Ama	130,000 130,000 Dunt (GH¢) 714,700
Fixed assets 31 stitution and Type/Source anction Code rganisation ecation Code		al Networks Government of Ghana Sector DDF Housing development Nanumba North District - Bimbila_Works_Public Wor Nanumba North - Bimbila	Ama	130,000 130,000 punt (GH¢) 714,700
Fixed asset: 31 stitution and Type/Source metrion Code rganisation cation Code gram 92003 b-Program 92	S 113101 Electric 113101 Electric 114009 170610 2351002001 10800200 1 Enhance bu 1 Ienhance	al Networks Government of Ghana Sector DDF Housing development Nanumba North District - Bimbila North - Bimbila siness enabling environment ture Delivery and Management	Ama	130,000 130,000 punt (GH¢) 714,700 714,700 714,700 714,700 714,700
Fixed asset: 31 stitution and Type/Source metrion Code rganisation cation Code gram 92003 b-Program 92	s 113101 Electric 11309 114009 114009 1170610 13351002001 10808200 10908200 10808200 10808000 10808000 108	al Networks Government of Ghana Sector DDF Housing development Nanumba North District - Bimbila_Works_Public Wor Nanumba North - Bimbila siness enabling environment sture Delivery and Management Public Works, rural housing and water management	Ama	130,000 130,000 punt (GH¢) 714,700 714,700 714,700 714,700 714,700
Fixed asset: 31 stitution and Type/Source metion Code rganisation action Code gettive 15010 agram 92003 ab-Program 92 pject 910 Fixed asset: 31	01 Electric 01 Electric 01 Electric 03009 Electric 0351002001 Electric 0806200 Electric 1 Enhance bu 1 Enhance bu <td>al Networks Government of Ghana Sector DDF Housing development Nanumba North District - Bimbila_Works_Public Wor Nanumba North - Bimbila siness enabling environment ture Delivery and Management Public Works, rural housing and water management CQUISITION OF MOVABLES AND IMMOVABLE ASSET Buildings</td> <td>Ama</td> <td>130,000 130,000 punt (GH¢) 714,700 714,700 714,700 714,700 714,700 714,700 714,700 714,700 714,700</td>	al Networks Government of Ghana Sector DDF Housing development Nanumba North District - Bimbila_Works_Public Wor Nanumba North - Bimbila siness enabling environment ture Delivery and Management Public Works, rural housing and water management CQUISITION OF MOVABLES AND IMMOVABLE ASSET Buildings	Ama	130,000 130,000 punt (GH¢) 714,700 714,700 714,700 714,700 714,700 714,700 714,700 714,700 714,700
Fixed asset: 31 stitution and Type/Source and Type/Source rganisation ocation Code rganisation ocation Code jective [15010 ogram [92003 ab-Program [92 oject 910 Fixed asset: 31	S 113101 Electric 113101 Electric 114009 170610 13351002001 13351002001 106808200 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 101101 10110 10100 10100 10100 10100 10100 1	al Networks Government of Ghana Sector DDF Housing development Nanumba North District - Bimbila_Works_Public Wor Nanumba North - Bimbila siness enabling environment ture Delivery and Management Public Works, rural housing and water management CQUISITION OF MOVABLES AND IMMOVABLE ASSET Buildings	Ama	130,000 130,000 punt (GH¢) 714,700 714,700 714,700 714,700 714,700 714,700 714,700 714,700

Tuesday, December 31, 2019

Tuesday, December 31, 2019

			Amount (C	GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200 70630	IGF Total By Fund So	ource	2,000
Function Code	===	Water supply	- — <u> </u>	
Organisation	3351003001	[¬] Nanumba North District - Bimbila_Works_WaterNorthern ┥		
Location Code	0808200	Nanumba North - Bimbila		
		Use of goods and servi	ices	2,000
Objective 570102	2	univ. and equit access to water	<u> </u>	2,000
Program 92003	Infrastruc	ture Delivery and Management		2,000
Sub-Program 920	03003 SP3.3	Public Works, rural housing and water management		2,000
	I			2,000
Operation 9101	115 910115 - M EXISTING	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 ASSETS	1.0	2,000
Lise of goods	s and services			2.000
-		ance of Machinery and Plant		2,000
			Amount (C	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603 70630	DACF ASSEMBLY Total By Fund So	<u>urce</u> 2:	30,000
Function Code		Water supply	- <u> </u>	
Organisation	3351003001			
Location Code	0808200	Nanumba North - Bimbila		
		Use of goods and servi	ices	30,000
Objective 570102	216.1 Achieve i	univ. and equit access to water	ii;	30,000
Program 92003	Infrastruc	ture Delivery and Management	- -	30.000
Sub-Program 920	103003 SP3.3	Public Works, rural housing and water management		30,000
500-110gram 1020	100000 1100 000	· · · · · · · · · · · · · · · · ·	`	30,000
Operation 9101	115 910115 - M	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 ASSETS	1.0	30,000
-	s and services	ance of Machinery and Plant		30,000
	10005 Mainten	Non Financial Ass	coto 2	30,000 00,000
Objective 570102	0 6.1 Achieve	univ. and equit access to water		00,000
·	<u> </u>		2	00,000
Program 92003	Infrastruc	ture Delivery and Management	2	00.000
Sub-Program 920	003003 SP3.3			00,000
	<u> </u>			
Project 9101	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0	1.0 20	00,000
Fixed assets				00,000
	, 13110 Water S	Systems		200,000
		Total Cost Cent		32,000
		Total Cost Cent	2	JZ,000

						A	<u>mount (GH¢)</u>
nstitution	01	Government of Ghana Sector					
	11001	GOG	Tot	al By Fi	und Sou	i <u>rce</u>	22,534
Function Code	70451	Road transport					
Organisation	33510040	Nanumba North District - Bimbila_Works_F	Feeder RoadsNortherr	۱ 			
ocation Code	0808200	Nanumba North - Bimbila					
			Use of g	oods an	d servio	es	22,534
pjective 390101	Improv	efficiency & effectiveness of road transp't infrasture &	serv			 	22,534
ogram 92001	Man	gement and Administration					22,534
ub-Program 920	01001		======				22,534
peration 9101	01 91010	1 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	15,688
Use of goods	s and servic	es					15,688
-		reshment Items					3,000
	10113 Fe						5,000
		er Night allowances				ĺ	690
		al travel cost					6,999
eration 9101	00 91010	5 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGIS	STICS	1.0	1.0	1.0	0,043
Use of goods			STICS	1.0	1.0	1.01	
Use of goods	s and servic		STICS	1.0	1.0	1.01	6,845
Use of goods	s and servic	es	STICS	1.0	1.0		6,845 6,845
Use of goods 221	s and servic	es					6,845
Use of goods 221 Institution	s and servic 10102 Off 01	es ce Facilities, Supplies and Accessories					6,845 6,845 6,845 <u>mount (GH¢)</u> 4,000
Use of goods 221 nstitution und Type/Source	s and servic 10102 Off	es ce Facilities, Supplies and Accessories Government of Ghana Sector		1.0 <u>al By F</u> 1			6,845 6,845 mount (GH¢)
Use of goods 221 nstitution	s and servic 10102 Off 01	es ce Facilities, Supplies and Accessories Government of Ghana Sector	Tot	al By Fi			6,845 6,845 mount (GH¢)
Use of goods 221 astitution und Type/Source unction Code Organisation	s and servic 10102 Off 12200 1200	es ce Facilities, Supplies and Accessories IGF Road transport Manumba North District - Bimbila_Works_F	Tot	al By Fi			6,845 6,845 mount (GH¢)
Use of goods 221 nstitution und Type/Source unction Code Drganisation	s and servic 10102 Off 12200 70451	es ce Facilities, Supplies and Accessories Government of Ghana Sector	eeder Roads_Northerr	al By Fi	und Sou		6,845 6,845 mount (GH¢) 4,000
Use of goods 221 astitution und Type/Source unction Code brganisation occation Code	s and service 10102 Off 12200 12200 br>12200 1220	es ce Facilities, Supplies and Accessories IGF Road transport Manumba North District - Bimbila_Works_F	eeder Roads_Northerr	al By Fi	und Sou		6,845 6,845 6,847 6,847 4,000 4,000
Use of goods 221 nstitution und Type/Source unction Code Organisation ocation Code	s and service 10102 Off 12200 12200 br>12200 1220	es ce Facilities, Supplies and Accessories IGF Road transport IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	eeder Roads_Northerr	al By Fi	und Sou		6,845 6,845 mount (GH¢) 4,000
Use of goods 221 nstitution rund Type/Source runction Code Organisation cocation Code	s and servic 10102 Off 112200 12200 br>12200 1200	es ce Facilities, Supplies and Accessories Government of Ghana Sector IGF Road transport Nanumba North District - Bimbila Nanumba North - Bimbila	eeder Roads_Northerr	al By Fi	und Sou		6,845 6,845 mount (GH¢)
Use of goods 221 astitution und Type/Source unction Code rganisation occation Code ojective 39010 ogram 92001 ub-Program 920	s and servic 10102 Off 01 1 12200 1 172200 1 172200 1 172201 1 172200 1 17200	es ce Facilities, Supplies and Accessories Government of Ghana Sector IrOF Nanumba North District - Bimbila Works F Nanumba North - Bimbila Nanumba North - Bimbila efficiency & effectiveness of road transp't infrasture & a gement and Administration	eeder Roads_Northerr	al By Fu	d servic	A 	6,845 6,845 6,845 4,000 4,000 4,000 4,000 4,000 4,000 4,000
Use of goods 221 istitution und Type/Source unction Code rganisation ocation Code jective 39010 ogram 92001 ab-Program 920	s and servic 10102 Off 01 1 12200 1 172200 1 172200 1 172201 1 172200 1 17200	es ce Facilities, Supplies and Accessories IGF Road transport IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	eeder Roads_Northerr	al By Fi	und Sou		6,845 6,845 mount (GH¢) 4,000
Use of goods 221 astitution und Type/Source unction Code brganisation pective 390101 operation 192001 ub-Program 192001 ub-Program 192001 Use of goods	s and servic 10102 Off 12200 12200 12200 12200 12200 133510040 0808200 0808200 0808200 0808200 0808200 0808200 01 mprov. 01 mprov.	es ce Facilities, Supplies and Accessories Government of Ghana Sector IGF Road transport Nanumba North District - Bimbila Works, F Nanumba North - Bimbila efficiency & effectiveness of road transp't infrasture & regement and Administration P1: General Administration 1 - INTERNAL MANAGEMENT OF THE ORGANISATION 85	eeder Roads_Northerr	al By Fu	d servic	A 	6,845 6,845 6,845 4,000 4,000 4,000 4,000 4,000 4,000 2,000 2,000
Use of goods 221 astitution und Type/Source unction Code Organisation ocation Code ojective 590101 ogram 192001 ub-Program 192001 ub-Program 192001 Use of goods 221	s and servic 10102 Off 12200 172451] 33510040 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 01 mprov. 01 mprov.	es ce Facilities, Supplies and Accessories Government of Ghana Sector IGF Road transport Nanumba North District - Bimbila_Works_F Nanumba North - Bimbila efficiency & effectiveness of road transp't infrasture & gement and Administration P1: General Administration 1 - INTERNAL MANAGEMENT OF THE ORGANISATION es er Night allowances	eeder RoadsNortherr USe of g	al By Fi	und Sou d servic 	A 	6,845 6,845 6,845 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000
Use of goods 221 astitution und Type/Source unction Code organisation pective 390101 ogram 192001 ub-Program 1920 ub-Program 1920 ub-Program 1920 Use of goods 221	s and servic 10102 Off 12200 172451] 33510040 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 0808200 01 mprov. 01 mprov.	es ce Facilities, Supplies and Accessories Government of Ghana Sector IGF Road transport Nanumba North District - Bimbila Works, F Nanumba North - Bimbila efficiency & effectiveness of road transp't infrasture & regement and Administration P1: General Administration 1 - INTERNAL MANAGEMENT OF THE ORGANISATION 85	eeder RoadsNortherr USe of g	al By Fu	d servic	A 	6,845 6,845 6,845 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000
Use of goods 221 nstitution Yund Type/Source Yunction Code Organisation occation Code bjective 390101 ub-Program 9201 ub-Program 9201 Use of goods 221 peration 9101 Use of goods	s and service 10102 Off 12200 13351040 0806200 091010 0010 00000 0000 0000 0000 000000	es ce Facilities, Supplies and Accessories Government of Ghana Sector IGF Road transport Nanumba North District - Bimbila_Works_F Nanumba North - Bimbila efficiency & effectiveness of road transp't infrasture & gement and Administration P1: General Administration 1 - INTERNAL MANAGEMENT OF THE ORGANISATION es er Night allowances 5 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGIS	eeder RoadsNortherr USe of g	al By Fi	und Sou d servic 	A 	6,845 6,845 6,845 4,000 4,000 4,000 4,000 4,000 4,000 2,000

			Am	ount (GH¢
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	120,00
Function Code	70451	Road transport		
Organisation	3351004001	──Nanumba North District - Bimbila_Works_Feeder Ro ──	adsNorthern	
Location Code	0808200	Nanumba North - Bimbila		
Objective 39010	Improve eff	iciency & effectiveness of road transp't infrasture & serv	Non Financial Assets	120,00
Objective 39010 Program 92003	=' <u> </u>	cture Delivery and Management		120,00
			 :الـ:	120,00
Sub-Program 92	003001 SP3 .	1 Urban Roads and Transport services		120,00
Project 910	115 910115 - I EXISTING	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPG ASSETS	RADING OF 1.0 1.0 1.0	120,00
Fixed assets	5			120,00
31	11308 Feeder	r Roads		120,00
			Am	ount (GH¢
Institution	01	Government of Ghana Sector	=	
Fund Type/Source Function Code	12603 70451			138,00
Function Code		Road transport		—ı
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Ro	adsnorthern — — — — — — — — — — — —	_
Location Code	0808200	Nanumba North - Bimbila		
			Use of goods and services	8,00
Objective 39010	1 Improve eff	iciency & effectiveness of road transp't infrasture & serv	I	8,00
Program 92001	Manager	ment and Administration	!	0,00
10gram 102001				8,0
Sub-Program 92	001001 SP1 :	General Administration		8,00
Operation 910	101 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,00
-	s and services			5,0
	10510 Other I 10511 Local t	Night allowances		2,0
Operation 910		PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,0 3,0
			<u>ــــــــــــــــــــــــــــــــــــ</u>	
	s and services 10102 Office	Facilities, Supplies and Accessories		3,0 3,0
			Non Financial Assets	130,0
Objective 39010	1 Improve eff	iciency & effectiveness of road transp't infrasture & serv	<u> </u>	
rogram 92003	-'L	cture Delivery and Management	i	130,00
Sub-Program 92				130,0
	JU3001 [[SP3.]	1 Urban Roads and Transport services		130,00
Sub-Flogram 152		MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPG	RADING OF 1.0 1.0 1.0	130,0
Project 910	115 910115 - I EXISTING	ASSETS	<u> </u>	
	EXISTING	ASSETS	ـــ ا	130.0
Project 910 Fixed assets	EXISTING	ASSETS		130,00 130,00

BUDGET DETAILS BY CHART OF ACCOUNT,

						Amo	unt (GH¢)
nstitution	01	Government of Ghana Sector					
und Type/Source	12200		== <u></u>	otal By Fi	und Sou	irce	4,500
Function Code	70411	General Commercial & economic affairs (CS)					,
Organisation	3351102001	Nanumba North District - Bimbila_Trade, Industry	and Tourism_	Trade_North	ern		l
Jrganisation		4					
ocation Code	0808200	Nanumba North - Bimbila					
			Use of	f goods an	d servio	ces	4,500
bjective 65010	1 4.4 Incr. nun	n. of youth and adults with relevant skills				l	4,500
ogram 92004	Economic	c Development					4,500
ub-Program 92	004002 SP4.2		====[4,500
peration 910	201 910201 - P	romotion of Small, Medium and Large scale enterprises	l	1.0	1.0	1.0	4,500
,							
-	ds and services 210902 Official	Celebrations					4,500 4,500
24	Cincian					Amo	
nstitution	01	Government of Ghana Sector					
Fund Type/Source Function Code	12603 70411	DACF ASSEMBLY General Commercial & economic affairs (CS)		otal By Fi	<u>ınd Soı</u>	<u>irce</u>	58,000
	3351102001	Nanumba North District - Bimbila_Trade, Industry	and Tourism_	Trade_North	ern		I
Organisation	0001102001	4					
ocation Code	0808200	Nanumba North - Bimbila					
			Use of	f goods an	d servio	ces	38,000
			000 01	3			
bjective 65010	1 4.4 Incr. nun	n. of youth and adults with relevant skills	000 01	<u>J</u>		<u> </u>	38,000
bjective 65010 rogram 92004	<u>''-' </u>	n. of youth and adults with relevant skills c Development				· —	
·	'' _ <i>Economic</i> 		====			· _ · _ ·	38,000 38,000 38,000 38,000
ogram 92004 Sub-Program 92	' <i>Economic</i> 004002 _ <i>SP</i> 4.2	c Development	====_	 			38,000 38,000 38,000
ogram 92004 ub-Program 92	' <i>Economic</i> 004002 _ <i>SP</i> 4.2	c Development	====		1.0		38,000 38,000 38,000
ogram 92004 Sub-Program 92 peration 910 Use of good	Economic Economic 004002 SP4.2 201910201 - P ds and services	c Development	====		1.0		
ogram 92004 Sub-Program 92 peration 910 Use of good	Economic Economic 004002 _ SP4.2 201 _ 910201 - P ds and services 210902 Official	c Development	====		1.0		
ogram 92004 ub-Program 92 peration 910 Use of good	(c Development			1.0		
ub-Program 92004 ub-Program 920 Use of good 22 peration 910 Use of good	Image: Control of the services Image: Control of the services 201 Image: Control of the services Image: Control of the services 202 Image: Control of the services Image: Control of the services 203 Image: Control of the services Image: Control of the services 203 Image: Control of the services Image: Control of the services 203 Image: Control of the services Image: Control of the services	c Development		1.0			
ub-Program 92004 ub-Program 920 Use of good 22 beration 910 Use of good	Image: Constraint of the services 201 910201 - P 201 910201 - P 3s and services 210902 201 910202 - T	c Development		1.0			38,000 38,00038,000 38,000 38,00038,000 38,00038,000 38,00038,000 38,00003
ub-Program 92004 ub-Program 92 Use of good 22 beration 910 Use of good 23 Use of good 24 Use of good 25 Use of good 25	Definition D	c Development	= = =	1.0			
ub-Program 92004 ub-Program 92004 Use of good 22 Deration 910 Use of good 22 22 Use of good 22 22 22	[] []	c Development Trade, Industry and Tourism Services Tromotion of Small, Medium and Large scale enterprises Celebrations Trade Development and Promotion G Cost	=====	1.0			
ub-Program 92004 ub-Program 92104 Use of good 22 Detration 910 Use of good 22 23 Use of good 22 22 22 22 22		c Development Trade, Industry and Tourism Services Tromotion of Small, Medium and Large scale enterprises Celebrations Tade Development and Promotion g Cost d Lubricants - Official Vehicles light allowances avel cost		1.0			38,000 38,000 10,000 10,000 10,000 10,000 28,000 6,000 3,000 8,000 6,000
ogram 92004 ub-Program 92 Use of good 22 Detration 910 Use of good 22 23 Use of good 22 22 22 22 22 22		c Development Trade, Industry and Tourism Services romotion of Small, Medium and Large scale enterprises Celebrations rade Development and Promotion g Cost d Lubricants - Official Vehicles light allowances		1.0	1.0		
ogram 92004 ub-Program 92 Deration 910 Use of good 22 Deration 910 Use of good 22 22 22 22 22 22	Image: Control of the services Image: Control of the services 201 910201 - P 201 910201 - P ds and services 210902 2101 910202 - T ds and services 210902 2101 910202 - T ds and services 210130 210510 Gther N 210510 Gther N 210511 Local tr 210702 Semina	c Development Trade, Industry and Tourism Services Tromotion of Small, Medium and Large scale enterprises Celebrations Tade Development and Promotion g Cost d Lubricants - Official Vehicles light allowances avel cost rs/Conferences/Workshops/Meetings Expenses -Foreig		1.0			
ogram 92004 ub-Program 92 Deration 910 Use of good 22 Deration 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	Definition D	Development Trade, Industry and Tourism Services Tromotion of Small, Medium and Large scale enterprises Celebrations rade Development and Promotion g Cost d Lubricants - Official Vehicles light allowances avel cost rsr/Conferences/Workshops/Meetings Expenses -Foreig n. of youth and adults with relevant skills		1.0	1.0		
ogram 92004 ub-Program 92 0eration 910 Use of good 22 0eration 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22		c Development Trade, Industry and Tourism Services Tromotion of Small, Medium and Large scale enterprises Celebrations Trade Development and Promotion g Cost g Cost d Lubricants - Official Vehicles light allowances avel cost urs/Conferences/Workshops/Meetings Expenses -Foreig m. of youth and adults with relevant skills c Development		1.0	1.0		
ogram 92004 ub-Program 92 0eration 910 Use of good 22 0eration 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22		Development Trade, Industry and Tourism Services Tromotion of Small, Medium and Large scale enterprises Celebrations rade Development and Promotion g Cost d Lubricants - Official Vehicles light allowances avel cost rsr/Conferences/Workshops/Meetings Expenses -Foreig n. of youth and adults with relevant skills		1.0	1.0		
bogram 92004 ub-Program 92 beration 910 Use of good 22 22 22 22 22 22 22 22 22 2	Definition D	c Development Trade, Industry and Tourism Services Tromotion of Small, Medium and Large scale enterprises Celebrations Trade Development and Promotion g Cost g Cost d Lubricants - Official Vehicles light allowances avel cost urs/Conferences/Workshops/Meetings Expenses -Foreig m. of youth and adults with relevant skills c Development		1.0	1.0		
ogram 92004 ub-Program 92 peration 910 Use of good 22 peration 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22		c Development Trade, Industry and Tourism Services Tromotion of Small, Medium and Large scale enterprises Celebrations Trade Development and Promotion g Cost d Lubricants - Official Vehicles light allowances avel cost trs/Conferences/Workshops/Meetings Expenses -Foreig n. of youth and adults with relevant skills c Development Trade, Industry and Tourism Services Trade, Industry and Tourism Services Trade Development and Promotion		1.0 1.0 0the	1.0		
ogram 92004 ub-Program 92 Use of good 22 peration 910 Use of good 22 23 24 25 25 25 25 25 25 25 25 25 25 25 25 25	Definition D	c Development Trade, Industry and Tourism Services Tromotion of Small, Medium and Large scale enterprises Celebrations Tade Development and Promotion g Cost d Lubricants - Official Vehicles light allowances avel cost rsr/Conferences/Workshops/Meetings Expenses -Foreig n. of youth and adults with relevant skills c Development Trade, Industry and Tourism Services Trade Development and Promotion		1.0 1.0 0the	1.0		38,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
	12200	IGF	Total By Fund	Source	1,800
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3351103001	Nanumba North District - Bimbila_Trade, Industry and Tourism	_Cottage Industry_	Northern	
Location Code	0808200	Nanumba North - Bimbila]
		Compensatio	on of employee	s [GFS]	1,800
Objective 000000	Compensatio	n of Employees			;
·	-'				1,800
Program 92004	Economic	Development			1,800
Sub-Program 9200	4002 SP4.2		 		1,800
Operation 00000	0		0.0 0	0.0 0.	0 1,800
Wages and sa	laries [GFS]				1,800
2111	1102 Monthly	paid and casual labour			1,800
			Total Cost C	Centre	1,800

Amount (GH¢) Government of Ghana Sector Institution 01 DACF ASSEMBLY Fund Type/Source 12603 Total By Fund Source 45,000 70360 Public order and safety n.e.c Function Code Nanumba North District - Bimbila_Disaster Prevention___Northern 3351500001 Organisation 0808200 Location Code Nanumba North - Bimbila 20,000 Use of goods and services 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion Objective 260101 20,000 Program 92005 Environmental Management 20.000 ____ ____ Sub-Program 92005001 SP5.1 Disaster pre 20,000 910701 910701 - Disaster management Operation 1.0 1.0 1.0 20,000 Use of goods and services 20.000 2210503 Fuel and Lubricants - Official Vehicles 5,000 2210709 Seminars/Conferences/Workshops - Domestic 5,000 2210711 Public Education and Sensitization 10.000 Other expense 25,000 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion Objective 260101 25,000 Program 92005 ntal Manageme 25,000 _____ Sub-Program 92005001 SP5.1 Disaster p 25,000 Operation 910701 910701 - Disaster management 1.0 1.0 1.0 25,000 Miscellaneo 28

2020

eous other expense	25,000
2821009 Donations	25,000
	Total Cost Centre 45,000
2	Total Vote 13,007,845

Tuesday, December 31, 2019

		SUMMARY	OF EXPEN	DITURE B	2020 Y PROGRA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	ATION MIC CLAS	SIFICATION	I AND FU.	DNION		(in GH Cedis)			
		Central GOG and CF	d CF			9 1	4		FUN	F U N D S / OTHERS		Development Partner Funds	artner Fund	6	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Goo	Goods/Service (Capex To	Total IGH STATUTORY Capex ABFA	TORY Cape	ix ABFA	Others	Goods Service	Capex 1	Tot. External	Total
Nanumba North District - Bimbila	1,793,162	3,501,852	1,657,335	6,952,348	118,375	369,800	0	488,175	•	0	0	1,631,622	3,621,700	5,253,322	13,007,845
Management and Administration	99,239	0	0	99,239	56,295	0	0	56,295	0	0	0	0	0	0	155,533
SP1.1: General Administration	99,239	0	0	99,239	56,295	0	0	56,295	0	0	0	0	0	0	155,533
Management and Administration	891,431	1,549,227	122,000	2,562,659	49,480	190,500	0	239,980	0	0	0	32,736	29,618	62,354	2,864,993
SP1: General Administration	689,455	1,368,227	122,000	2,179,683	45,880	154,500	0	200,380	0	0	0	0	29,618	29,618	2,409,681
SP2: Finance	61,360	24,000	0	85,360	3,600	22,000	0	25,600	0	0	0	0	0	0	110,960
SP3: Human Resource	0	65,000	0	65,000	0	6,000	0	6,000	0	0	0	32,736	0	32,736	103,736
SP4: Planning, Budgeting, Monitoring and Evaluation	140,616	92,000	0	232,616	0	8,000	0	8,000	0	0	0	0	0	0	240,616
Social Services Delivery	487,058	1,431,900	805,335	2,724,293	6,000	67,800	•	73,800	•	0	0	1,347,043	2,877,382	4,224,425	7,336,518
SP2.1 Education, youth & sports and Library	0	320,448	7 02,535	1,022,983	0	27,000	0	27,000	0	0	0	216,000	1,130,591	1,346,591	2,396,574
SP2.2 Public Health Services and management	0	136,613	100,000	236,613	0	5,000	0	5,000	0	0	0	200,000	584,791	784,791	1,026,404
SP2.3 Environmental Health and sanitation	303,331	358,792	0	662,123	6,000	17,000	0	23,000	0	0	0	931,043	1,162,000	2,093,043	2,778,166
SP2.5 Social Welfare and community services	183,728	616,046	2,800	802,573	0	18,800	0	18,800	0	0	0	0	0	0	1,135,373
Infrastructure Delivery and Management	56,270	313,338	730,000	1,099,608	4,800	89,500	•	94,300	•	0	0	0	714,700	714,700	1,908,608
SP3.1 Urban Roads and Transport services	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	250,000
SP3.2 Physical and Spatial Planning	0	120,000	0	120,000	0	2,000	0	2,000	0	0	0	0	0	0	122,000
SP3.3 Public Works, rural housing and water management	56,270	193,338	480,000	729,608	4,800	87,500	0	92,300	0	0	0	0	714,700	714,700	1,536,608
Economic Development	259,164	162,387	0	421,551	1,800	22,000	0	23,800	0	0	0	251,843	0	251,843	697,194
SP4.1 Agricultural Services and Management	259,164	104,387	0	363,551	0	17,500	0	17,500	0	0	0	251,843	0	251,843	632,894
SP4.2 Trade, Industry and Tourism Services	0	58,000	0	58,000	1,800	4,500	0	6,300	0	0	0	0	0	0	64,300
Environmental Management	0	45,000	0	45,000	0	0	•	0	•	0	0	0	•	0	45,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000

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