REPUBLIC OF GHANA	***************
COMPOSITE BUDGET	$\bullet \bullet $
2019-2022	
PROGRAM BASED BUDGET ESTIMATES	
FOR 2019	• • • • •
TEMPANE DISTRICT	
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PART A: STRATEGIC OVERVIEW OF THE TEMPANE DISTRICT ASSEMBLY

1. STATEGIC OVERVIEW

BRIEF PROFILE OF THE DISTRICT

The Tempane District was established by Legislative Instrument, 2017 (L.I. 2352). The District is located in the South Eastern corner of the Upper East Region of the Republic of Ghana. It covers an area of 1,230 Km2. It lies on approximately latitude 100 38IN and110N and longitude 00 06I E and 00 23I E.

2.1 Population and Demography

The total population of the District is estimated as 82,673 as at 2018. The District capital which is one of the Peri-Urban Communities in the district has a population of 4,145. The males' population in the District is 39,387 which represent 47.6% of the total population while that of the females' population is 43,285 which also represent 52.4%.

The sex ratio which is the number of males to 100 females is 91.2 for all ages There are 221 Major and smaller Communities that are unevenly spread in the District. Settlement pattern in these Communities is the dispersed type. A significant feature of the population distribution in the District is the dominance of the rural population.

3. GOAL

"To build a prosperous society with equal opportunity through improved quality of education, enhanced livelihoods, improved health care services and healthy conditions and improved local governance, public safety and public security while safeguarding the environment by the year 2021".

4. VISION OF THE ASSEMBLY

'To become a very effective and efficient decentralized institution that creates opportunity for all categories of people to participate in decision making and human resource development in partnership with other public sector organizations, the private sector and all stakeholders.

5. MISSION

The Tempane District exists to provide goods and services for the sustainable

development of the people in the District through the mobilization of both human and material resources in a participatory Local Government Structure in an open and transparent environment.

6. CORE FUNCTIONS

The core functions of Tempane District Assembly are to:

- Exercises political and administrative authority;
- Provides guidance and direction and supervises all administrative authorities in the District;
- · Exercises deliberative, legislative and executive functions;
- Responsible for the overall development of the District through preparation of development plans, budgets, and submission to the National Development Planning Commission (NDPC) through the Regional Coordinating Council (RCC) for approval;
- Formulates and executes planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development;
- · Responsible for the maintenance of security and public safety in the District;
- Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans and that of other departments under it; and
- Discharges other functions as may be directed by the President of the Republic of Ghana.

NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The District Assembly adopted the following strategic policy objectives to guide its efforts to fulfil the national policy objectives:

- Ensure improved fiscal performance and sustainability to 80% in the District by 2021;
- Support entrepreneurs and SMEs development to 85% in the District by 2021;
- Improve postharvest management to 75% in the District by 2021;
- Enhance inclusive and equitable access to and participation in quality education

at all levels to 95% in the District by 2021;

- Ensure safety and security for all categories of road users to 95% in the District by 2021;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) to 85% in the District by 2021;
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship;
- Ensure availability of, clean, affordable and accessible energy to 65% in the District by 2021;
- Enhance climate change resilience up to 75% in the District by 2021;
- Improve access to safe and reliable water supply services for all to 70% in the District by 2021;
- Reduce Frequent outbreak of oral-faecal diseases (e.g. cholera and typhoid) to 75% in the District by 2021;
- Attain gender equality and equity in political, social and economic development systems and outcomes to 75% in the District by 2021;
- Enhance security service delivery to 90% in the District by 2021; and
- Deepen transparency and public accountability to 85% in the District by 2021.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

- 1. Budget Programme Objectives
 - To implement policies, and strategies for efficient and effective service delivery;
 - To coordinate resource mobilization, improve financial management and timely reporting;
 - To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes; and
 - To improve HR information gathering and management mechanism of the Tempane District to enhance policy formulation, analysis and timely decision making

2. Budget Programme Description

This Programme provides administrative and logistical support for efficient and effective operations of the Tempane District. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

Under this programme, total staff strength of six will carry out the implementation of the programme. The sub-programmes under this programme include General administration, Budgeting, planning and co-ordination, Finance and revenue mobilisation, Legislative oversight and Human resource development

The main beneficiaries are the departments of the Assembly, its staff and the citizens. Funding for this programme will be through the IGF, DACF, DDF and development partners. Challenges of the program are: Political interference, inadequate logistics, inadequate funds, inadequate staff and Poor road network.

PROGRAMME1: Management and Administration

SUB-PROGRAMME: SP1.1: GENERAL ADMINISTARTION

1. BUDGET SUB PROGRAMME OBJECTIVES

- To implement policies, and strategies for efficient and effective service delivery; and
- To coordinate resource mobilization, improve financial management and timely reporting

2. BUDGET SUB-PROGRAMME DESCRIPTION

General administration is one of the support services sub- programme. It does not deliver services by its own but helps other sub-programmes deliver. The subprogramme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money. Some of the sub-programme activities include, Co-ordination monitoring, implementation and reporting

The departments and units involve in the delivery of this sub-programme include Planning, Budgeting and central administration. The main beneficiaries are the departments of the Assembly, its staff and the citizens. Funding for this programme will be through the IGF, DACF, DDF and development partners. Political interference and inadequate logistic and funds had been a hindrance to the implementation of the sub-programme.

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.

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Main output Output		Past years		Project	Projection				
	indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023		
Co-ordination of activities of the departments	Percentage of Annual Composite programmes implemented by December 2019	5%	100 %	100%	100%	100%	100%		
Engagement of stakeholders	Number of stakeholder engagement activities implemented by December 2019	4	8	9	10	10	10		
Annual public fora organized	number of Annual public fora organized by December 2019	1	4	4	4	4	4		
Improved performance and service delivery	Percentage of services delivered	20%	100 %	100%	100%	100%	100%		

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS			
Acquisition of Movable and Immovable Assets	Procurement of 1No. Hard body pick-up			
Acquisition of Movable and Immovable Assets	Procurement of 6No. Motorbikes for staff			
Acquisition of Movable and Immovable Assets	Procurement for 24no. Motorbikes for Assembly members			
Maintenance, rehabilitation, Refurbishment and upgrading of Existing Assets	Provision for Maintenance of Office Accommodation			
Maintenance, rehabilitation, Refurbishment and upgrading of Existing Assets	Provision for Maintenance of Residential Accommodation for DCE and DCD			
Acquisition of Movable and Immovable Assets	Procure standby Generator /Plant			
Procurement of office equipment and Logistics	Provision for Purchase and maintenance of General Office Equipment and Logistics			
Maintenance, rehabilitation, Refurbishment and upgrading of Existing Assets	Support for community self-help initiatives/ Counterpart Funding			

PROGRAMME1: Management and Administration

SUB-PROGRAMME: SP1.2: Finance and Revenue Mobilization

1. BUDGET PROGRAMME OBJECTIVES

- To formulate and co-ordinate the implementation of policies and programmes relating to mobilization of revenue;
- Allocation and management of public resources to improve efficiency; and
- Co-ordination of finances to improve service delivery in the departments of the Assembly.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The programme is designed to enhance proper financial management and Revenue Mobilization of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub- programme considers the financial management practices of the Assembly.

Some of the sub-programme activities include:

- Preparation of Annual Revenue Improvement Action Plan;
- Supervise the preparation of the Annual Composite Budget;
- Monitor and supervise revenue collection and collectors;
- Supervise the preparation of Monthly Financial Statements and Reports;
- Plan and install financial systems and budgetary controls; and

The following departments and units are involved in the implementation of the subprogramme: Finance department, Budget Unit, Internal Audit, Revenue Unit and Area councils. The funding of the sub-programme is by IGF, IBIS and DACF.

Staff strength of 12 will carry out the implementation of the sub-programme. The beneficiaries are Community Members, area councils, unit committees, assembly member and Departments of the Assembly.

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- · political interference;
- Inadequate staff;
- Low capacity of revenue staff;
- · Inadequate revenue data;
- Skepticism on the use of revenue; and
- Poor road network.

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.

Main output	Output	Past year	s	Projection			
	indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue Improvement Action Plan	Number of RIAP activities implemented by December 2019	1	8	10	11	11	11
Financial statements and Reports	Financial reports produced by the end of the year	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training of Revenue collectors and councillors	Number of Revenue collectors and councillors trained	0	50	50	50	50	50
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2019	5%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and projects

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

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Procurement of 2no. Motorbikes for Finance Unit (Revenue Mobilization)
Acquisition of Movable and Immovable Assets	Erection of revenue check point at Tempane

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME: SP1.3: Planning, Budgeting and Co-ordination

1. BUDGET SUB PROGRAMME OBJECTIVES

- Improve efficiency in co-ordination of service delivery to the citizens;
- Increased stakeholder participation in the planning and budgeting processes; and
- Efficient monitoring and evaluation of development projects and programmes.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include:

- Annual Composite Budget monitoring, implementation and reporting
- Annual Composite Action Plan, monitoring, implementation and reporting
- · Coordination and monitoring projects and programmes

The following departments and units are involved in the implementation of the subprogramme: Central Administration department, Budget Unit, Planning Unit and Departments of the Assembly

The funding of the sub-programme is by IGF DDF and DACF. Under this subprogramme, total staff strength of 10 carry out the implementation of the subprogramme. The beneficiaries are the departments, communities, area councils, DPCU members and the citizens.

The challenges to the implementation of the sub-programme are: political interference, Inadequate logistics, Irregular funds, Inadequate means of transport and Poor road network.

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.

Main output	Output indicator	Past y	ears	Project	tion		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2019	5%	100%	100%	100%	100%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by December 2019	2	8	9	9	9	9
Annual Composite Action Plan	Percentage of Annual Composite Action Plan implemented by December 2019	5%	100%	100%	100%	100%	100%
Training on the preparation of Annual Composite Budget and Plan	Number of departments and units trained	0	11	11	11	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME: SP1.5: Human Resource Management

1. OBJECTIVES

- To ensure optimal utilization of human resource in the District;
- Create awareness on improvements and ensure adequate supply of skilled manpower in the District; and
- Efficient management of human resource information management system.

2. SUB-PROGRAMME DESCRIPTION

The programme is designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensures the training and development of staff, salary administration, Career progression and development and Promotion and staff welfare.

The following departments and units are involved in the implementation of the subprogramme: Central administration department, Human resource Unit and Budget Unit with funding from IGF, DDF and DACF. Total staff strength of five will carry out the implementation of the sub-programme.

The beneficiaries are the departments, staff, controller and accountant generals department, and the citizens.

The challenges to the implementation of the sub-programme are inadequate logistics, Inadequate funds, Inadequate staff, Low capacity of staff,

3. Budget Sub Programme Results Statement

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

Main output			5	Projectio	on		
	indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Training of staff	Number of staff trained	0	80	90	100	100	100
Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter			
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually	Annually
HRMIS Data	Number of departments and units trained	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery;
- To effectively monitor the progress of implementation of development infrastructure;
- · To promote spatially integrated and orderly development of human settlement;
- To formulates goals and standards relating to the use and development of land;
- To propagates public parks for ecotourism and recreation; and
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes.

2. Budget Programme Description

Infrastructure Delivery and Management is one of the services delivery programmes. It delivers services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the Tempane District. It ensures efficient management of the resources and infrastructure of the Tempane District as well as promoting cordial relationships with key stakeholders.

The sub-programmes under this programme include:

- Physical and Spatial Planning
- Infrastructure Development.

The units involve in the delivery of this programme include Town and Country Planning Department, Central Administration and Works Department with funding from IGF, DACF, DDF and development partners. Staff strength of seven will carry out the implementation of the programme. The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens. Challenges of the program are land ownership and fragmentation, lack of base maps for all communities, Political interference, inadequate logistics, inadequate funds, inadequate staff and Poor road network.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME: SP2.1 PHYSICAL AND SPATIAL PLANNING

1. BUDGET SUB PROGRAMME OBJECTIVES

- To promote spatially integrated and orderly development of human settlement
- To formulates goals and standards relating to the use and development of land
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme is designed to serve as the spatial representation of national policy issues like housing, infrastructure services, education and training, tourism and leisure, transportation, communication, healthcare, economic infrastructure, culture, nature and the environment.

Land use planning and management, Land use planning, means disposing land, resources, facilities and services to secure the physical and Economic wellbeing of urban and rural communities. Community based land use planning

Involving a wide range of stakeholders (including women, vulnerable groups and landowners) to decide on strategic policies for land use development and plan preparation and Land use management. Monitor and ensure that community's agreement/Assembly's decision on land uses are being following alongside the laws regulations.

The following department and units are involved in the implementation of the subprogramme Town and Country Planning Department and Central Administration.

The funding of the sub-programme is by IGF, DACF and DDF. Under this subprogramme, total staff strength of seven will carry out the implementation. The beneficiaries are the general public, area councils, estate developers, economic investors and the District Assembly. The challenges to the implementation of the subprogramme are land ownership and fragmentation, lack of base maps for all communities, Political interference, inadequate logistics, inadequate fund, inadequate staff, Lack of staff accommodation for the department, Poor road network.

3. SUB - PROGRAMME POLICY OUTCOME INDICATORS AND TARGETS

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.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEAR	S	PROJECTION					
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023		
Proper Planning and land use development of Tempane	Number of layout revised in Tempane	0	3	3	3	3	3		
Effective participation in urban/village planning and development	Number of base maps prepared and updated	0	9	9	9	9	9		
Stakeholders consultations	Number of stakeholders consultations held	0	9	9	9	9	9		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME: SP2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub- Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery;
- To effectively monitor the progress of implementation of development infrastructure; and
- To promote spatially integrated and orderly development of human settlement

2. Budget sub-Programme Description

Infrastructure Delivery is one of the services delivery sub- programmes. It delivers services by its own and helps other programmes deliver. The infrastructure Delivery sub- Programme provide administrative and technical support for efficient and effective operations of the Tempane District. It ensures efficient management of the resources and infrastructure of the Tempane District as well as promoting cordial relationships with key stakeholders.

The units involve in the delivery of this sub-programme include Central Administration and Works Department.

Funding for this programme will be through the IGF, DACF, DDF, GSOP, SRWSP,IDA and development partners. A total of 11 staff will carry out the implementation of the sub-programme.

The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the programme are land ownership and fragmentation, Political interference, inadequate logistics, inadequate funds, inadequate staff and Poor road network.

3. 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.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST	(EARS	PROJEC	PROJECTION				
		2018	2019	Budge t Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023		
Effective monitoring and supervision of development projects in the district	Number of projects supervised	20	90	95	100	100	100		
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	20	90	95	100	100	100		

4. Budget Sub-Programme Operations and projects

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

OPERATIONS	PROJECTS
	Acquisition and Demarcation of Assembly Lands, Stool lands and other Public Institutional lands
	Opening-up of Feeder roads
	Rehabilitation of washed away Roads, Reshaping and Construction of Culverts
	Procurement of 100 No. Electricity Low Tension Poles for Rural Communities
	Re-wiring of the Temporal District Assembly Block
	Provision for Erection of Street Lights
	Provision for Maintenance of Street Lights
	Drilling and Construction of 25N0. Boreholes for Public Institutions
	Construction of 1no. Small Town Water System
	Drilling and Construction of 30N0. Boreholes in the District

	Rehabilitation and furnishing of Jubilee project for Agriculture and Educational services			
	Construction of 1 no Area Council Block at Tempane			
	Fire Tender bay for Fire Service Tiling of the temporal Assembly Block			
	Construction and Furnishing of residential Accommodation for the office staff			
	Construction of 4no. Garage for DA vehicles			
	Procurement of Office Furniture and Fittings for Works Department			
	Procurement of General Office Equipment for Works Department			
	Procurement of 2No. Motorbikes for Works Department			
	Construction of a Police Station at Tempane			
	Construction of 3no. 4Unit Police Quarters at Tempane			

PROGRAMME: 3. SOCIAL SERVICES DELIVERY

1. BUDGET PROGAMME OBJECTIVES

- Bridge the gender gap and access to education at all levels;
- Ensure adequate supply of teaching and learning materials;
- Deploy adequately qualified teachers and improve teachers' time-on-task;
- Remove the physical, financial and social barriers and constraints to access to education at all levels;
- Expand delivery modes including distance education, open schooling; transition education and competency-based training for Technical and Vocational Education and Training (TVET);
- Ensure efficient development, deployment and supervision of teachers;
- Increase inclusive and equitable access to, and participation in education at all level;
- Roll out a programme for the attainment of universal access to second cycle education;
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor;
- Strengthen governance and improve the efficiency and effectiveness of the health system;
- Improve access to quality maternal, neonatal, child and adolescent services, Intensify prevention and control of communicable and non-communicable diseases;
- Promote healthy lifestyles and Improve institutional care including mental health service delivery;
- Promote community self-help initiatives;
- · Improved social protection programmes; and
- · Improve conditions of life of people especially persons living with disability.

2. BUDGET PROGRAMME DESCRIPTION

Social Services Delivery is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. The programme offers training for staff and general public. Services rendered under this programme are essential for the growth and development of the country, the economic and social wellbeing of people including social protection,

It has the sub-programmes of Health Delivery, Social Welfare and Community Development and Education and Youth Development.

The units involved in the delivery of this programme include District Health Directorate, national health insurance authority and the environmental health and sanitation unit the Ghana education service, teacher education, secondary education, technical and vocational education as well as special education, social welfare, community development, social protection and civil society organisations. The main beneficiaries are the general public, children, parents, teachers, health workers, environmentalists, and social workers, persons living with disability, widows and orphan vulnerable children.

Funding for this programme will be through UNICEF/UNFPA, DACF, GoG, GSOP, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA civil society organisations, development partners and philanthropists.

Challenges militating against the success of the sub programme are Inadequate logistics, Inadequate means of transport, staff accommodation, inadequate funds, inadequate staff, stigmatisation, unequal opportunities, unqualified staff, inadequate facilities, lack of access to facilities and Poor road network.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: 3. SOCIAL SERVICES DELIVERY

SUB- PROGRAMME: SP3.1 EDUCATION AND YOUTH DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Bridge the gender gap and access to education at all levels;
- Ensure adequate supply of teaching and learning materials;
- Deploy adequately qualified teachers and improve teachers' time-on-task;
- Remove the physical, financial and social barriers and constraints to access to education at all levels;
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET);
- Ensure efficient development, deployment and supervision of teachers;
- Increase inclusive and equitable access to, and participation in education at all level; and
- Roll out a programme for the attainment of universal access to second cycle education.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the Ghana education service is bridging equity gaps in access to education at all levels and ensure sustainable financing arrangements that protect the poor and vulnerable.

The objective would be achieved through Teaching and learning, supply of teaching and learning materials, Provision of access to education, Deployment of qualified teachers, Expand delivery modes, Increased monitoring and supervion and Inclusive education for all.

The following department and units are involved in the implementation of the subprogramme Ghana education service, District Assembly, District education oversight committee, Non-formal education division, National commission for civic education, Parent teachers associations, School management committees and Civil society organizations.

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, DDF, GETFUND, GPEG, IGF and PTA. Under this sub-programme, total staff strength of 866 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, communities, schools, teachers, pupils, parents.

Challenges militating against the success of the sub programme are Inadequate logistics, Inadequate means of transport, staff accommodation, inadequate funds, inadequate staff, stigmatisation, unequal opportunities, unqualified staff, inadequate facilities, lack of access to facilities and Poor road network.

3. 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.

Main output	Output	Past years		Projection				
	indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
School Supervision and Inspection enhanced	Number and % of schools inspected annually	275	285	295	305	315	315	
School Enrolment Increased	Transition Rate from Primary 6 – JHS	47,012	47,223	47,434	47,645	47,856	47,856	
Improved Teacher Professional ism and Deployment	Pupil teacher ratio	1:59	1:45	1:40	1:35	1:30	1:30	
Logistics received from the regional stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	
Teachers attendance	Number of teachers attended school fully for each term	853	962	1,071	1,180	1,289	1,289	

4. Budget Sub-Programme Operations and projects

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

OPERATIONS	PROJECTS			
	Construction of 1 no 6 Unit Classroom Block with			
	Ancillary at Kongo Basic School and KG			
	Construction of 1 no 6 Unit Classroom Block with			
	Ancillary at Tubong Primary			
	Construction of 1 no Kindergarten Block with			
	Ancillary at Woriyanga			
	Construction of 1No. 3unit classroom block at			
	Nambina primary school			
	Construction of 3-unit classroom Block at			
	Zomaniga			
	Construction of 1 no 3 Unit Classroom Block with			
	Ancillary at Memambugri Primary and KG			
	Construction of 3-unit classroom Block at Susudi			
	Construction of 1 no 6 Unit Classroom Block with			
	Ancillary at Gabgiri Primary and KG			
	provision for Administrative Activities of Free			
	SHS			
	Procurement of 1500no. Dual Desk furniture for			
	school at selected school			
	Provision for the Rehabilitation of dilapidated			
	Schools			
	Provision for Ripped-off Schools			

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3. SOCIAL SERVICES DELIVERY

SUB- PROGRAMME: SP3.2 HEALTH DELIVERY

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Bridging equity gaps in access to health care and ensure sustainable financing
 arrangements that protect the poor
- Strengthen governance and improve the efficiency and effectiveness of the health system
- Improve access to quality maternal, neonatal, child and adolescent services
- Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the District Health Directorate is to bridge equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor. The objective would be achieved through; Clinical services, Health promotion and preventive health implementation.

The operations that would be implemented to achieve the sub-programme are National Vaccination Exercise, Public Health Services, Health Infrastructure, Health Education, Pre-Healthcare Services, Provision of Clinical Services, Specialist Outreach Services, Disease Surveillance and Control, Provision of mental health services, Disposal of medical waste and Health Regulation.

The following department and units are involved in the implementation of the subprogramme District Health Directorate, Disease Control Unit, National health insurance authority, Environmental health and sanitation unit, Health centers, Clinics and CHPS Compound. The funding of the sub-programme is by UNICEF/UNFPA, DACF, GoG, World Bank, NACP, GLOBAL FUND, IGF and NHIA. Under this sub-programme, total staff strength of 31 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and health facilities.

The challenges to the implementation of the sub-programme are Inadequate logistics, Inadequate means of transport, staff accommodation, inadequate funds, inadequate staff, stigmatisation, unqualified staff, inadequate facilities, lack of access to facilities and poor road network.

3. 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.

Main output	Output	Past years		Projection				
Ē	indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022	
Orientation of sub-district staff and volunteers	Number of volunteer orientated		418	418	418	418	418	
Training of health staff	Number of staff trained		350	400	500	600	600	
Quarterly Reports	Quarterly reports produced by the end of the year		15 th of the ensuing month of every quarter	15 th of the ensuing month c every quarter				
Logistics received from the medical stores	Logistics received		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	
OPD attendance	Number of patient attended or registered		446,499.10	520,914.87	593,330.64	665,746.41	665,746.41	

4. Budget Sub-Programme Operations and projects

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

OPERATIONS	PROJECTS			
	Construction of 4NO. KVIPs and Urinals for Health			
	& Educational Facilities and Markets at Woriyanga,			
	Bugri and Basyonde			
	Provision for the Rehabilitation of Dilapidated			
	KVIPs			
	Solid wastes/Land field site management			
	Dislodging of public toilets			
	Construction of Slaughter House at Garu			
	Construction of 1No. Slaughter slaps at Garu			
	Procurement of 2no. Motorbikes for Environmental			
	Health Unit			
	Construction of 1 no. CHPS Compound with			
	Ancillary facilities at Nadigri and Daudiyendig			
	Construction of 1 no. Antenatal Ward at Basyondi			
	Construction of 1no. 4unit Male and Female wards			
	at Bugri			
	Procure 3no. Motorbikes for Ghana Health Service			

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB- PROGRAMME: SP3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Promote healthy lifestyles and Improve institutional care including special health service delivery.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the department of social welfare and community development is bridging inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and also to protect the poor. The objective would be achieve through; community mobilization and sensitization, community self-help programmes, livelihoods improvement programmes, child protection, justice administration and support for persons living with disability,

The operations that would be implemented to achieve the sub-programme are: Gender related activities, Information to the public, Education of the public, sensitisation, Public Health Services, Outreach programmes, Health Education, Disease Surveillance and Control, Health Regulation, Support for persons with disability, Child protection and Social protection.

The following department and units are involved in the implementation of the subprogramme:

- · Department of social welfare;
- Department of community development;
- Social services sub-committee of the Assembly;
- Disability fund management committee;
- Information services department;
- National commission for civic education; and
 - 31

Civil society organizations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF. Under this sub-programme, a total staff strength of 13 will carry out its implementation.

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF. The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and persons living with disability.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the program

3. 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.

Main output	Output	Past years	5	Projection			
	indicator	2018	2019	Indicativ e Year 2020	Indicativ e Year 2021	Indicative Year 2022	Indicative Year 2022
Increased Support to the Vulnerable	Trained and supported 5 widows and orphan groups on income generating activities	418	418	418	418	418	418
96 Communities Effectively Mobilised For Cash Out By Service Provider Six Times in 2019	Number of communities mobilised and cash out made	100	200	300	400	500	500
Communities Sensitized on importance early childhood education	Number of communities sensitised	300	350	400	450	500	500
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterl y	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and projects

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

OPERATIONS	PROJECTS

BUDGET PROGRAMME SUMMARY

PROGRAMME: 4. ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs;
- To increase SMEs that generate income and create employment opportunities;
- · To facilitate easy credit assessment through financial institutions;
- · Promote irrigation development;
- Increase access to extension services and re-orientation of agriculture education;
- · Improve post-production management;
- · Promote sustainable environment, land and water management; and
- Develop an effective domestic market.

2. BUDGET PROGRAMME DESCRIPTION

Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people. The Local Government Act 2016 (Act 936) provides for Local Economic Development (LED) and the establishment of the Development Trade and Industry (DoTI). It has the sub-programmes of Agricultural Development and Trade, Tourism and Industrial Development.

The Units involved and departments involve in the delivery of this programme include Business Advisory Centre, Department of Agriculture, Rural Technology Facility Small and medium enterprises, Department of co-operative, Unionised groups and Financial institutions. Funding for this programme will be through GoG, IfAD, CIDA, DDF, DACF, IDA, World Bank, IGF, KOICA and AFDA, development partners and philanthropists.

Challenges to the implementation of the programme include:

- Inadequate logistics;
- Inadequate means of transport;
- staff accommodation;
- inadequate funds;
- inadequate staff;
- land tenure system;
- lack of access to credit;
- inadequate inputs;
- inadequate facilities;
- · lack of access to facilities; and
- Poor road network.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB- PROGRAMME: SP4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs;
- To increase SMEs that generate income and create employment opportunities;
- · To facilitate easy credit assessment through financial institutions; and
- Develop an effective domestic market.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district- based SMEs support system nationwide within the public and private institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve

on production for the wellbeing of the people. The primarily targets are the entrepreneurial poor, which are mostly members of poor rural families that are able to convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by

four staff.

The following departments and units are involved in the implementation of the subprogramme Business Advisory Centre, Department of Agriculture and Rural Technology Facility

The funding for the sub-programme will be through GoG, IfAD, DACF, IGF, and AFDA.

Under this sub-programme, total staff strength of 4 will carry out the implementation of the sub-programme. The beneficiaries are SMEs, Business operatives and the general public.

The challenges to the implementation of the sub-programmes are: Infrequent flow of funds, Inadequate logistics, Inadequate means of transport, inadequate funds, inadequate staff and lack of access to credit.

3. BUDGET SUB PROGRAMME RESULT 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.

Main	Output indicator	Past years		Projection			
output		Budget Year 2018	Indicativ e Year 2019	Indicativ e Year 2020	Indicativ e Year 2021	Indicative Year 2022	Indicative Year 2023
Promotion of SMEs	Number of SMEs receiving counselling & extension services	80	100	120	130	140	140
Business Promotion and developm ent	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	100	100	100	100	100	100
Developm ent of artisanal skills and craftsman ship	Number of artisans trained	80	100	120	140	160	160
Promoting local economic growth	Quantity of products produced for the local market	2000	3000	4000	5000	6000	6000

4. Budget Sub-Programme Operations and projects

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

OPERATIONS	PROJECTS		
Acquisition of Movable and	Construction of 1no. 10 Unit market at		
Immovable Assets	Bugri		
Acquisition of Movable and	Construction of 2no. 10 Unit market		
Immovable Assets	Sheds Tubong		
Maintenance, rehabilitation,			
Refurbishment and upgrading of	Rehabilitation of Woriyanga Mosque		
Existing Assets			

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB- PROGRAMME: SP4.2 AGRICULTURAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- · To facilitate easy credit assessment through financial institutions;
- Promote irrigation development;
- Increase access to extension services and re-orientation of agriculture education;
- Improve post-production management;
- · Promote sustainable environment, land and water management; and
- · Develop an effective domestic market.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of agricultural development sub-programme is to improve well-being of people by modernizing agriculture to create jobs and supporting growth in incomes and Production of good agricultural products to ensure food security

Agricultural development sub-programme is one of the direct service programme that delivers direct services to the general public.

The agricultural development sub-programme objective would be achieved through delivering services to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders to empower them to participate in decision making that affect their economic well-being. The value chain approach and farmers organization would by the strategy to achieve the objective.

Agricultural development sub-programme is to contribute to food security, employment opportunities and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Agricultural facilities and infrastructure
- · Operations of agricultural research stations
- National strategic stock programmes
- Development and management of farmer-based organizations

- Sustainable land and water management
- Plants fertilizer and seed management
- · Production and acquisition of improved breeds
- National vaccination exercise
- Surveillance and management of disease and pests
- Agriculture education
- Production of extension materials and services
- Agricultural production

The following department and units are involved in the implementation of the subprogramme:

- Crops section;
- Agricultural Engineering Section;
- Animal Health and Production Section;
- Extension Services;
- Food and Nutrition; and
- Trade, Tourism and Industrial development.

Funding for this programme will be through DACF, CIDA, GoG, DDF, DACF, IDA, IGF, and AFDA, development partners and philanthropists. Under this sub-programme, total staff strength of 16 will carry out the implementation of the sub-programme.

The beneficiaries are the farmers, the populace, government, research institutions, academic institutions and general public.

Challenges to the implementation of the programme include:

- Inadequate logistics;
- Inadequate means of transport;
- staff accommodation;
- inadequate funds;
- inadequate staff;
- land tenure system;
- · lack of access to credit;
- 39

- · inadequate inputs;
- inadequate facilities;
- lack of access to facilities; and
- · Poor road network.

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.

Main output	Output indicator	Past years		Projection				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022	
Growth in Agriculture	Number of SMEs receiving counselling & extension services	80	100	120	130	140	140	
Improved animal health care	No. of veterinary clinics organised	1	1	1	1	1	1	
Increased income of smallholder farmers	No of FBOs accessing Agric services	115	150	200	250	300	300	
Efficient and effective management of land and environment	No. of farmers practicing conservation agric.	650	800	950	1,100	1,250	1,250	
Increased production and productivity of crop	No. of registered input dealers	52	60	68	76	84	84	
Availability of quality seed and fertilizer to farmers at the right time and affordable prices	No. of farmers accessing fertilizer and seed	65,000	120,000	160,000	180,000	210,000	210,000	
Increased production and productivity of livestock	No. of livestock breeders and livestock farmers trained on feeding, management and healthcare for small ruminants.	130	170	210	280	350	350	
Farmers access vaccination services on affordable terms	Number of different types of animals vaccinated against anthrax and other diseases	30,000	35,000	45,000	50,000	55,000	55,000	
Good post- harvest management	No. of processing centres	2	3	4	5	6	6	
Farmer's Day Celebration	No. of farmers awarded during farmers day	40	50	60	70	80	80	

4. Budget Sub-Programme Operations and projects The table lists the main Operations and projects to be undertaken by the subprogramme

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Procurement of 2No.Motorbikes for monitoring
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation of Dams/Dugouts at Tempane
Acquisition of Movable and Immovable Assets	Construction of 1no. Veterinary clinic at Woriyanga
Acquisition of Movable and Immovable Assets Existing Assets	Construction of Cattle Kraal at woriyanga

PROGRAMME: 5. ENVIRONMENTAL MANAGEMENT AND SANITATION

1. BUDGET PROGAMME OBJECTIVES

- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives

2. BUDGET PROGRAMME DESCRIPTION

Environmental management and sanitation programme is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. Services rendered under this programme are essential for the growth and development of the country, the economic and material wellbeing of people including climate change mitigation,

It has the sub-programmes of disaster prevention and management.

The units involve in the delivery of this programme include national disaster management organisation, environmental health and sanitation unit information services department, national commission on civic education and the environmental protection agency(EPA).

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions.

Funding for this programme will be through DACF, GoG, IGF, CIDA, civil society organisations, development partners and philanthropists.

Key hinderances to the implementation of the programme are; Inadequate logistics, Inadequate means of transport, staff accommodation, inadequate funds, inadequate staff, unqualified staff and poor road network.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

SUB- PROGRAMME: SP5.1 DISASTER PREVENTION AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture;
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture;
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system; and
- Promote community self-help initiatives.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of disaster prevention and management sub-programme is to improve well-being of people by mitigating the impacts of climate change and modernizing agriculture to create jobs and supporting growth in incomes and thus promoting all year round farming to avert the likely of disaster and food insecurity

Disaster prevention and management sub-programme is one of the direct service programme that delivers direct services to the general public.

The disaster prevention and management sub-programme objective would be achieved through delivering services that mitigate the impact of climate change and prevent the possible occurrence of disasters.it also adds to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders.

Disaster prevention and management sub-programme is to contribute to the mitigation of the impact of climate change and prevent the possible occurrence of disasters and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Climate change policy and programmes
- Agricultural facilities
- Operations of agricultural research stations
- Development and management of farmer-based organizations
- Sustainable land and water management
- Plants fertilizer and seed management

The following department and units are involved in the implementation of the subprogramme:

- national disaster management organisation,
- · environmental health and sanitation unit
- information services department,
- national commission on civic education
- Environmental protection agency (EPA).

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions. Funding for this programme will be through DACF, GoG, IGF and CIDA and civil society organisations, development partners and philanthropists.

Challenges militating against the progress of the sub programme are:

- Inadequate logistics;
- Inadequate means of transport;
- staff accommodation;
- inadequate funds;
- inadequate staff;
- · unqualified staff; and
- Poor road network.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the

Performance of the sub programme is monitored.

Main output	Output	Past y	t years Projection						
	indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023		
Efficient and effective management of land and environment	No. of farmers practicing conservation Agric.	650	800	950	1,100	1,250			
Good post- harvest management	No. of processing centres		2	3	4	5	6		
Enhanced food Security and Emergency Preparednes s	Productivity figures and market prices collated and analyzed		Quart erly	Quarterl y	Quarterly	Quarterly	Quarterly		

4. Budget Sub-Programme Operations and projects The table lists the main Operations and projects to be undertaken by the subprogramme

OPERATIONS	PROJECTS

Upper East Ter

Tempane District Assembly- Tempane

PART C: FINANCIAL INFORMATION

By Strategic Objective Summary				In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	%
00000 Compensation of Employees	0	537,708		
30201 17.1 strengthen domestic resource mob.	10,924,610	1		_
40101 7.1 Ensur universi access to affrdable, reliable & mdm energy servs.	0	793,234		_
40602 9.3 Incrs access of SMEs to fin. serv	0	81,000		_
100102 6.1 Universal access to safe drinking water by 2030	0	180,000		_
6.2 Sanitation for all and no open defecation by 2030	0	681,000		_
10102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	177,000		_
70201 13.3 Imprv. educ. towards climate change mitigation	0	81,000		_
70202 13.2 Integrate climate change measures	0	1,720,000		_
90202 11.2 Improve transport and road safety	0	1,254,341		_
10101 Deepen political and administrative decentralisation	0	1,815,996		_
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,771,023		_
20301 17.3 Mobilize addnal financial resources for dev.	0	158,940		_
50201 2.1 End hunger and ensure access to sufficient food	0	284,082		_
5.c Adopt and strgthen legislatna & policies for gender equality	0	314,580		_
Grand Total ¢	10,924,610	10,849,906	74,704	

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 374 01 01 001 29	40.004.040.04	0.00	0.00	
Central Administration, Administration (Assembly Office),	<u>10,924,610.21</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001 Increase revenue by December, 2020				
From foreign governments(Current)	10,774,960.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	537,708.29	0.00	0.00	0.00
1331002 DACF - Assembly	6,324,281.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,137,970.90	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,140,384.62	0.00	0.00	0.00
Property income [GFS]	40,449.87	0.00	0.00	0.00
1412015 Royalties	4,886.46	0.00	0.00	0.00
1415008 Investment Income	10,080.73	0.00	0.00	0.00
1415012 Rent on Assembly Building	25,482.68	0.00	0.00	0.00
Sales of goods and services	106,719.21	0.00	0.00	0.00
1422007 Liquor License	5,853.53	0.00	0.00	0.00
1422078 Permit	5,853.53	0.00	0.00	0.00
1422082 Sand Winning Permit	5,853.53	0.00	0.00	0.00
1423001 Markets Tolls	89,158.62	0.00	0.00	0.00
Fines, penalties, and forfeits	2,480.94	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,240.47	0.00	0.00	0.00
1430016 Spot fine	1,240.47	0.00	0.00	0.00
374 02 00 001 29	1,2-10.11		0.00	
Finance, ,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Dbjective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001				
Output 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
374 04 02 001 29				
Health, Environmental Health Unit,	<u>293,772.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Objective 410302 17.3 Mob international financial resources from multiple sources				
0.001				
Output 0001 From foreign governments(Current)	293,772.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	293,772.00	0.00	0.00	0.00
	200,112.00	0.00	0.00	0.00
374 06 00 001 29 Agriculture, ,	<u>161,360.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Objective 160101 17.3 Mobiliz additini financial res for dev ctries from multiple surce	es			
Output 0001	1			
_F	161,360.75	0.00	0.00	0.00
From foreign governments(Current)	100 050 50	0.00	0.00	0.00
From foreign governments(Current) 1331008 Other Donors Support Transfers	132,653.53			
Trom foreign governments(Current) 1331008 Other Donors Support Transfers 1331009 Goods and Services- Decentralised Department	132,653.53 28,707.22	0.00	0.00	0.00
From foreign governments(Current) 1331008 Other Donors Support Transfers			0.00 <u>0.00</u>	0.00 <u>0.0</u>

Revenue Budget and Actual Collections by Object and Expected Result 2019 / 2020 Revenue Item	ive Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Objective 160101 17.3 Mobiliz additinl financial res for dev ctries from multi	iple surces			
Output 0001				
From foreign governments(Current)	15,162.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,162.04	0.00	0.00	0.00

Grand Total	11,394,905.00	0.00	0.00	

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mpenanare by Programme and Source	ure by Programme and Source of Funding					
	2018	2019		2020	2021	202
Economic Classification	Actual	Budget Est. O	hutturn	Budget	forecast	forecas
empane District Assembly- Tempane	0	0	0	10,849,906	10,764,730	10,866,94
GOG Sources	0	0	0	547,481	552,408	552,95
Management and Administration	0	0	0	167,167	168,839	168,83
Infrastructure Delivery and Management	0	0	0	32,832	33,071	33,10
Social Services Delivery	0	0	0	14,156	14,156	14,2
Economic Development	0	0	0	83,069	83,583	83,8
Social Services Delivery	0	0	0	81,687	82,504	82,50
Economic Development	0	0	0	39,597	39,993	39,9
Environmental and Sanitation Management	0	0	0	128,972	130,262	130,20
GF Sources	0	0	0	162,928	163,378	164,5
Management and Administration	0	0	0	94,628	95,078	95,52
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,03
Social Services Delivery	0	0	0	25,500	25,500	25,75
Economic Development	0	0	0	27,800	27,800	28,0
Environmental and Sanitation Management	0	0	0	12,000	12,000	12,12
DACF MP Sources	0	0	0	1,130,000	1,130,000	1,141,3
Social Services Delivery	0	0	0	1,130,000	1,130,000	1,141,30
DACF ASSEMBLY Sources	0	0	0	5,246,281	5,155,728	5,207,2
Management and Administration	0	0	0	1,577,108	1,577,108	1,592,8
Infrastructure Delivery and Management	0	0	0	1,727,433	1,727,433	1,744,7
Social Services Delivery	0	0	0	1,424,523	1,333,970	1,347,30
Economic Development	0	0	0	448.217	448,217	452,69
Environmental and Sanitation Management	0	0	0	69.000	69,000	69,65
DACF PWD Sources	0	0	0	265,924	265,924	268,5
	0	0	0		265,924	268,5
Social Services Delivery	0			265,924		-
CIDA Sources		0	0	143,650	143,650	145,0
Economic Development	0	0	0	143,650	143,650	145,0
	0	0	0	34,000	34,000	34,3
Economic Development	0	0	0	34,000	34,000	34,3
JNICEF Sources	0	0	0	162,500	162,500	164,1
Social Services Delivery	0	0	0	162,500	162,500	164,1
	0	0	0	1,979,142	1,979,142	1,998,9
Infrastructure Delivery and Management	0	0	0	255,142	255,142	257,6
Social Services Delivery	0	0	0	4,000	4,000	4,0
Environmental and Sanitation Management	0	0	0	1,720,000	1,720,000	1,737,2
	0	0	0	3,000	3,000	3,0
Economic Development	0	0	0	3,000	3,000	3,0
DDF Sources	0	0	0	1,175,000	1,175,000	1,186,7
	0	0	0	410,000	410,000	414,1
Infrastructure Delivery and Management	0	0	0	410,000 740,000	410,000 740,000	747,4
Social Services Delivery Economic Development	0	0	0	25,000	25,000	25,2
Economic Development		v	v	20,000	20,000	20,2
Grand Total	0	0	о	10,849,906	10,764,730	10.866.94

		2018		2019	2020	2021	202
Econor	mic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
lempane I	District Assembly- Tempane	0	0	0	10,849,906	10,764,730	10,866,94
Manage	ment and Administration	0	0	0	1,838,903	1,841,025	1,857,292
SP1.1	: General Administration	0	0	0	1,489,178	1,490,522	1,504,0
		0	0	0	134,382	135,726	135,72
	pensation of employees [GF8] Wages and salaries [GFS]	0	0	0	134,382	135,726	135,72
211	21110 Established Position	0	0	0	89.382	90,276	90,2
	21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,4
22 1100	of goods and services	0	0	0	1,349,796	1,349,796	1,363,2
	Use of goods and services	0	0	0	1,349,796	1,349,796	1,363,2
	22101 Materials - Office Supplies	0	0	0	107,628	107,628	108,7
	22102 Utilities	0	0	0	65,000	65,000	65,6
	22105 Travel - Transport	0	0	0	125,000	125,000	126,2
	22106 Repairs - Maintenance	0	0	0	918,168	918,168	927,3
	22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,2
	22108 Consulting Services	0	0	0	4,000	4,000	4,0
	22109 Special Services	0	0	0	10,000	10,000	10,
27 Soc	al benefits [GFS]	0	0	0	5.000	5,000	5,0
	Employer social benefits	0	0	0	5,000	5,000	5,0
	27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,0
22 Use 221	of goods and services Use of goods and services	0 0	0 0	0	148,941 148,941	148,941 148,941	150, 150,
	22101 Materials - Office Supplies	0	0	0	128,941	128,941	130,2
	22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,1
	22111 Other Charges - Fees	0	0	0	10,000	10,000	10,1
31 Non	Financial Assets	0	0	0	10,000	10,000	10,
	Fixed assets	0	0	0	10,000	10,000	10,1
	31111 Dwellings	0	0	0	5,000	5,000	5,0
	31121 Transport equipment	0	0	0	5,000	5,000	5,0
SP1.3	Planning, Budgeting and Coordination	0	0	0	116,856	117,375	118,
21 Com	pensation of employees [GFS]	0	0	0	51,856	52,375	52,3
	Wages and salaries [GFS]	0	0	0	51,856	52,375	52,3
	21110 Established Position	0	0	0	51,856	52,375	52,3
22 Use	of goods and services	0	0	0	65,000	65,000	65,0
221	•	0	0	0	65,000	65,000	65,6
	22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,6
SP1.4	Equisiative Oversights	0	0	0	48,000	48,000	48,
22 Use	of goods and services	0	0	0	48,000	48,000	48,4
221	Use of goods and services	0	0	0	48,000	48,000	48,4
	22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,1
	22109 Special Services	0	0	0	38,000	38,000	38,3
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	2018	20	19	2020	2021	2022
Economic Classification	Actual	Budget I	Est. Outturn	Budget	forecast	forecasi
1 Compensation of employees [GFS]	0	0	0	25,928	26,187	26,18
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,18
21110 Established Position	0	0	0	25,928	26,187	26,18
nfrastructure Delivery and Management	0	0	0	2,428,408	2,428,646	2,452,692
SP2.1 Physical and Spatial Planning	0	0	0	177,000	177,000	178,77
2 Use of goods and services	0	0	0	152,000	152,000	153,52
221 Use of goods and services	0	0	0	152,000	152,000	153,52
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,13
22105 Travel - Transport	0	0	0	6,000	6,000	6,06
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,03
22109 Special Services	0	0	0	30,000	30,000	30,30
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
1 Non Financial Assets	0	0	0	5,000	5,000	5,05
311 Fixed assets	0	0	0	5,000	5,000	5,05
31121 Transport equipment	0	0	0	5,000	5,000	5,0
Since Classets Since Classets 311 Fixed assets 31111 Dwellings 31112 Nonresidential buildings 31113 Other structures 31121 Transport equipment	0 0 0 0 0	0 0 0 0 0	0 0 0 0	23,832 2,227,575 2,227,575 200,000 243,234 1,279,341 5,000	2,227,575 2,227,575 200,000 243,234 1,279,341 5,000	2,249,8 2,249,8 202,0 245,6 1,292,1: 5,0
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,90
31131 Infrastructure Assets	0	0	0	410,000	410,000	414,10
31131 Initiastructure Assets						
	0	0	0	3,766,603	3,676,050	3,712,810
Social Services Delivery SP3.1 Education and Youth Development	0	0	0	3,766,603 1,662,407	3,676,050 1,662,407	
Social Services Delivery	I.		I			1,679,0
Social Services Delivery SP3.1 Education and Youth Development	0	0	0	1,662,407	1,662,407	1,679,0 669,03
Social Services Delivery SP3.1 Education and Youth Development 2 Use of goods and services	0 0	0 0	0	1,662,407 662,407	1,662,407 662,407	1,679,0 669,0 669,0
Social Services Delivery SP3.1 Education and Youth Development 2 Use of goods and services 221 Use of goods and services	0 0 0	0 0 0	0 0 0	1,662,407 662,407 662,407	1,662,407 662,407 662,407	1,679,0 669,0 669,03 537,32
Social Services Delivery SP3.1 Education and Youth Development 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0 0	0 0 0	0 0 0	1,662,407 662,407 662,407 532,000	1,662,407 662,407 662,407 532,000	1,679,0 669,0 669,0 537,3 5,0
Social Services Delivery SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport	0 0 0 0	0 0 0 0	0 0 0 0	1,662,407 662,407 <u>662,407</u> <u>532,000</u> <u>5,000</u>	1,662,407 662,407 662,407 532,000 5,000	1,679,0 669,0 669,0 537,3 5,0 106,44
Social Services Delivery SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences	0 0 0 0 0	0 0 0 0 0	0 0 0 0	1,662,407 662,407 <u>662,407</u> <u>532,000</u> <u>5,000</u> <u>105,407</u>	1,662,407 662,407 662,407 532,000 5,000 105,407	1,679,0 669,0 669,0 537,3 5,0 106,4 20,2
Social Services Delivery SP3.1 Education and Youth Development 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 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	1,662,407 662,407 <u>662,407</u> <u>532,000</u> <u>5,000</u> <u>105,407</u> <u>20,000</u>	1,662,407 662,407 662,407 532,000 5,000 105,407 20,000	1,679,0 669,0 537,3 5,0 106,44 20,20 1,010,0
Social Services Delivery SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 22109 Special Services 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	1,662,407 662,407 532,000 5,000 105,407 20,000 1,000,000	1,662,407 662,407 662,407 532,000 105,407 20,000 1,000,000	3,712,810 1,679,0 669,02 537,32 5,02 106,46 20,22 1,070,00 1,010,00 1,010,00

	2018	:	2019	2020	2021	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 Use of goods and services	0	0	0	683,616	593,062	598,9
221 Use of goods and services	0	0	0	683,616	593,062	598,9
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,5
22102 Utilities	0	0	0	155,000	155,000	156,5
22105 Travel - Transport	0	0	0	27,200	27,200	27,4
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,4
22107 Training - Seminars - Conferences	0	0	0	305,016	214,462	216,6
22109 Special Services	0	0	0	6,400	6,400	6,4
1 Non Financial Assets	0	0	0	1,106,000	1,106,000	1,117,
311 Fixed assets	0	0	0	1,106,000	1,106,000	1,117,0
31112 Nonresidential buildings	0	0	0	861,000	861,000	869,6
31113 Other structures	0	0	0	230,000	230,000	232,
31121 Transport equipment	0	0	0	15,000	15,000	15,
SP3.3 Social Welfare and Community Developmen	t o	0	0	314,580	314,580	317,
2 Use of goods and services	0	0	0	304,580	304,580	307,
221 Use of goods and services	0	0	0	304,580	304,580	307,
22101 Materials - Office Supplies	0	0	0	45,976	45,976	46,
22105 Travel - Transport	0	0	0	82,880	82,880	83,
22107 Training - Seminars - Conferences	0	0	0	175,724	175,724	177,
1 Non Financial Assets	0	0	0	10,000	10,000	10,
311 Fixed assets	0	0	0	10.000	10,000	10,
311 Fixed assets 31121 Transport equipment	0	0	0	10,000 10,000	10,000 10,000	10,1 10,1
Sized assets 31121 Transport equipment						
Sized assets 31121 Transport equipment	0	0	0	10,000	10,000	10, 772,383
311 Fixed assets 31121 Transport equipment conomic Development SP4.1 Trade, Tourism and Industrial development	0	0 0	0 0	10,000 764,736	10,000 765,250	10, 772,383 81,
311 Fixed assets 31121 Transport equipment Economic Development SP4.1 Trade, Tourism and Industrial development	0	0 0 0	0 0 0	10,000 764,736 81,000	10,000 765,250 81,000	10,
311 Fixed assets 31121 Transport equipment conomic Development SP4.1 Trade, Tourism and Industrial development 2 Use of goods and services	0 0 0 0	0 0 0 0	0 0 0 0	10,000 764,736 81,000 <i>81,000</i>	10,000 765,250 81,000 81,000	10, 772,383 81, 81,
311 Fixed assets 31121 Transport equipment iconomic Development SP4.1 Trade, Tourism and Industrial development 2 Use of goods and services 221 Use of goods and services	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	10,000 764,736 81,000 81,000 81,000	10,000 765,250 81,000 81,000 81,000	10, 772,38: 81 81, 81, 20,
311 Fixed assets 31121 Transport equipment iconomic Development SP4.1 Trade, Tourism and Industrial development 2 Use of goods and services 221 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	10,000 764,736 81,000 81,000 20,000	10,000 765,250 81,000 81,000 81,000 20,000	10, 772,383 81, 81, 81, 20, 4,
311 Fixed assets 31121 Transport equipment iconomic Development SP4.1 Trade, Tourism and Industrial development 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	10,000 764,736 81,000 81,000 81,000 20,000 4,000	10,000 765,250 81,000 81,000 81,000 20,000 4,000	10, 772,383 81, 81, 20, 4, 20,
311 Fixed assets 31121 Transport equipment iconomic Development SP4.1 Trade, Tourism and Industrial development 2 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 0 0 0 0	10,000 764,736 81,000 81,000 20,000 4,000 20,000	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000	10, 772,383 81 81, 81, 81, 20, 4, 20, 37,
311 Transport equipment SP4.1 Trade, Tourism and Industrial development SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development	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	10,000 764,736 81,000 81,000 81,000 20,000 4,000 20,000 37,000	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000 37,000	10, 772,383 81 81, 81, 20, 4, 20, 37, 690
311 Transport equipment SP4.1 Trade, Tourism and Industrial development SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development	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	10,000 764,736 81,000 81,000 81,000 20,000 4,000 20,000 37,000 683,736	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000 37,000 684,250	10, 772,383 811 81, 81, 20, 4,1, 20, 37, 690 51,
311 Fixed assets 31121 Transport equipment SP4.1 Trade, Tourism and Industrial development SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development	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	10,000 764,736 81,000 81,000 20,000 4,000 20,000 37,000 683,736 51,454	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000 37,000 664,250 51,968	10, 772,383 81 81, 81, 20, 4, 20, 37, 37, 690 51, 51,
311 Fixed assets 31121 Transport equipment SP4.1 Trade, Tourism and Industrial development SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development 1 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position	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	10,000 764,736 81,000 81,000 20,000 4,000 20,000 37,000 683,736 51,454 51,454	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000 37,000 664,250 51,968 51,968	10, 772,383 81 81, 81, 20, 4, 20, 37, 37, 690 51, 51, 51,
311 Fixed assets 31121 Transport equipment SP4.1 Trade, Tourism and Industrial development SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development 1 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position	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 0 0	10,000 764,736 81,000 81,000 20,000 4,000 20,000 37,000 37,000 683,736 51,454 51,454	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000 37,000 664,250 51,968 51,968	10, 772,383 81 81, 81, 20, 4, 20, 37, 690 51, 51, 51, 51, 604,
311 Fixed assets 31121 Transport equipment SP4.1 Trade, Tourism and Industrial development SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development 1 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000 764,736 81,000 81,000 20,000 4,000 20,000 37,000 683,736 51,454 51,454 51,454 51,454	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000 37,000 684,250 51,968 51,968 51,968 51,968	10, 772,383 81 81, 81, 20, 4, 20, 37, 690 51, 51, 51, 51, 604, 604,
311 Fixed assets 31121 Transport equipment SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development 1 Compensation of employees [GFS] 211 Wages and selaries [GFS] 21110 Established Position 221 Use of goods and services 221 Use of goods and 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000 764,736 81,000 81,000 20,000 4,000 20,000 37,000 683,736 51,454 51,454 51,454 51,454 598,282 598,282	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000 37,000 684,250 51,968 51,968 51,968 51,968 5598,282 598,282	10, 772,383 81, 81,
311 Fixed assets 31121 Transport equipment SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development 1 Compensation of employees [GFS] 211 Wages and selaries [GFS] 2110 Established Position 2 Use of goods and services 22101 Materials - Office Supplies	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 0 0 0 0 0	10,000 764,736 81,000 81,000 20,000 4,000 20,000 37,000 683,736 51,454 51,454 51,454 51,454 51,454 598,282 598,282 178,417	10,000 765,250 81,000 81,000 20,000 4,000 20,000 37,000 684,250 51,968 51,968 51,968 51,968 51,968 51,968 51,968	10, 772,383 81 81, 81, 20, 4, 20, 37, 690 51, 51, 51, 51, 604, 604, 180,
311 Fixed assets 31121 Transport equipment SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development 1 Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position 2 Use of goods and services 22101 Materials - Office Supplies 22102 Use of goods and 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000 764,736 81,000 81,000 20,000 4,000 20,000 37,000 683,736 51,454 51,454 51,454 51,454 51,454 598,282 598,282 178,417 210,200	10,000 765,250 81,000 81,000 20,000 4,000 20,000 37,000 684,250 51,968 51,968 51,968 51,968 51,968 51,968 51,968 51,968	10, 772,383 81 81, 81, 20, 4, 20, 37, 690 51, 51, 51, 51, 604, 604, 212,
311 Fixed assets 31121 Transport equipment SP4.1 Trade, Tourism and Industrial development SP4.1 Trade, Tourism and Industrial development 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 SP4.2 Agricultural Development 1 Compensation of employees [GFS] 211 Wages and selaries [GFS] 21110 Established Position 22101 Value of goods and services 22101 Materials - Office Supplies 22102 Utilities 22102 Utilities 22102 Travel - Transport	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 0 0 0 0 0	10,000 764,736 81,000 81,000 20,000 4,000 20,000 37,000 683,736 51,454 51,454 51,454 51,454 598,282 178,417 210,200 49,200	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000 37,000 684,250 51,968 51,968 51,968 55,968 2598,282 178,417 210,200 49,200	10, 772,383 81 81, 81, 20, 4, 20, 37, 51, 51, 51, 51, 51, 51, 212, 49, 1,
SP4.1 Trade, Tourism and Industrial development 22 Use of goods and services 221 Use of goods and services 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences SP4.2 Agricultural Development 4 Wages and salaries [GFS] 211 Wages and salaries [GFS] 21110 Established Position 22101 Value of goods and services 22101 Materials - Office Supplies 22102 Utilities 22102 Utilities 22102 Travel - Transport 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 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	10,000 764,736 81,000 81,000 20,000 4,000 20,000 37,000 683,736 51,454 51,454 51,454 51,454 598,282 178,417 210,200 49,200 1,000	10,000 765,250 81,000 81,000 81,000 20,000 4,000 20,000 37,000 684,250 51,968 51,968 51,968 5598,282 598,282 178,417 210,200 49,200 1,000	10, 772,383 81 81, 81, 20, 4, 20, 37, 51, 51, 51, 51, 51, 604, 604, 180, 212, 49,

	2018		2019	2020	2021	2022
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
1 Non Financial Assets	0	0	0	34,000	34,000	34,34
311 Fixed assets	0	0	0	34,000	34,000	34,340
31122 Other machinery and equipment	0	0	0	34,000	34,000	34,340
Environmental and Sanitation Management	0	0	0	1,801,000	1,801,000	1,819,010
SP5.1 Disaster prevention and Management	0	0	0	1,801,000	1,801,000	1,819,01
2 Use of goods and services	0	0	0	81,000	81,000	81,81
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,45
22105 Travel - Transport	0	0	0	6,000	6,000	6,06
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,30
1 Non Financial Assets	0	0	0	1,720,000	1,720,000	1,737,20
311 Fixed assets	0	0	0	1,720,000	1,720,000	1,737,200
31131 Infrastructure Assets	0	0	0	1,720,000	1,720,000	1,737,20
Social Services Delivery	0	0	0	81,687	82,504	82,504
SP3.2: Social Welfare and Community Development	0	0	0	81,687	82,504	82,50
21 Compensation of employees [GF8]	0	0	0	81,687	82,504	82,50
211 Wages and salaries [GFS]	0	0	0	81,687	82,504	82,504
21110 Established Position	0	0	0	81,687	82,504	82,504
Economic Development	0	0	0	39,597	39,993	39,993
SP4.3:Agricultural Development	0	0	0	39,597	39,993	39,99
1 Compensation of employees [GFS]	0	0	0	39,597	39,993	39,99
	0	0	0	39,597	39,993	39,99
211 Wages and salaries [GFS]						39,99
211 Wages and salaries [GFS] 21110 Established Position	0	0	0	39,597	39,993	33,33
21110 Established Position	0 0	0 0	0 0	39,597 128,972	39,993 130,262	130,262
		-				
21110 Established Position Environmental and Sanitation Management SP5.2: Environmental Protection and Waste	0	0	0	128,972	130,262	130,262
21110 Established Position Environmental and Sanitation Management SP5.2: Environmental Protection and Waste Management	0	0	0	128,972 128,972	130,262 130,262	130,262 130,20
21110 Established Position Environmental and Sanitation Management SP5.2: Environmental Protection and Waste Management 1110 Compensation of employees [GF8]	0	0 0 0	0 0 0	128,972 128,972 128,972	130,262 130,262 <i>130,262</i>	130,262 130,20 130,26

		SUMMARY	OF EXPENI	DITURE B	Y PROGR	2020 APPROPRIATION OGRAM, ECONOMIC C	MIC CL	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	N AND F	DNIDING		(in GH Cedis)			
	Componention	Central GOG and CF	d CF			9 1	u.	-	FU	F U N D S / OTHERS		Development Partner Funds	artner Fun	ds	Grand
SECTOR / MDA / MMDA	of Employees	Goods/Service	Capex Tot	Total GoG	comp. of Emp Go	Goods/Service	Capex	Total IGF STATU	STATUTORY Ca	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Tempane District Assembly- Tempane	492,708	3,467,620	3,508,433	7,468,762	45,000	107,928	10,000	162,928	0	0	0	373,150	3,124,142	3,497,292	11,394,906
Management and Administration	167,166	1,567,109	10,000	1,744,275	45,000	49,628	0	94,628	0	0	0	0	0	0	1,838,903
Central Administration	167,166	1,445,169	0	1,612,336	45,000	22,628	0	67,628	0	0	0	0	0	0	1,679,964
Administration (Assembly Office)	167,166	1,445,169	0	1,612,336	45,000	22,628	0	67,628	0	0	0	0	0	0	1,679,964
Finance	0	121,940	10,000	131,940	0	27,000	0	27,000	0	0	0	0	0	0	158,940
	0	121,940	10,000	131,940	0	27,000	0	27,000	0	0	0	0	0	0	158,940
Infrastructure Delivery and Management	23,832	149,000	1,727,433	1,900,266	0	3,000	0	3,000	0	0	0	30,000	635,142	665,142	2,568,408
Central Administration	23,832	0	0	23,832	0	0	0	0	0	0	0	0	0	0	23,832
Administration (Assembly Office)	23,832	0	0	23,832	0	0	0	0	0	0	0	0	0	0	23,832
Education, Youth and Sports	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	0	130,000
Education	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	0	130,000
Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Heatth Unit	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Physical Planning	0	139,000	5,000	144,000	0	3,000	0	3,000	0	0	0	30,000	0	30,000	177,000
Town and Country Planning	0	139,000	5,000	144,000	0	3,000	0	3,000	0	0	0	30,000	0	30,000	177,000
Works	0	0	1,592,433	1,592,433	0	0	0	0	0	0	0	0	635,142	635,142	2,227,575
Office of Departmental Head	0	0	413,234	413,234	0	0	0	0	0	0	0	0	380,000	380,000	793,234
Water	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Feeder Roads	0	•	999,199	999,199	0	•	0	0	•	0	0	•	255,142	255,142	1,254,341
Social Services Delivery	0	1,207,679	1,766,000	2,973,679	0	15,500	10,000	25,500	0	0	0	166,500	740,000	906,500	4,171,603
Education, Youth and Sports	•	662,407	1,275,000	1,937,407	0	5,000	0	5,000	0	0	0	0	125,000	125,000	2,067,407
Office of Departmental Head	0	662,407	400,000	1,062,407	0	5,000	0	5,000	0	0	0	0	0	0	1,067,407
Education	0	0	875,000	875,000	0	0	0	0	0	0	0	0	125,000	125,000	1,000,000
Health	0	516,116	481,000	997,116	0	5,000	10,000	15,000	0	0	0	162,500	615,000	777,500	1,789,616
Office of District Medical Officer of Health	0	303,616	405,000	708,616	0	0	0	0	0	0	0	0	400,000	400,000	1,108,616
Ervironmental Health Unit	0	212,500	76,000	288,500	0	5,000	10,000	15,000	0	0	0	162,500	215,000	377,500	681,000
Social Welfare & Community Development	0	29,156	10,000	39,156	0	5,500	0	5,500	0	0	0	4,000	0	4,000	314,580
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		Central GOG and CF	d CF	1	'	9	L.		L.	FUNDS/OTHERS		Development Partner Funds	Partner Fun	ß	Grand
SECTOR / MDA / MMDA	compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp G	Comp. of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	Capex	Total IGF S:	TATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Social Welfare	0	29,156	10,000	39,156	0	5,500	0	5,500	0	0	0	4,000	0	4,000	314,580
Economic Development	51,454	474,832	5,000	531,285	0	27,800	0	27,800	0	0	0	176,650	29,000	205,650	764,736
Central Administration	51,454	330,000	0	381,454	0	18,200	0	18,200	0	0	0	0	0	0	399,654
Administration (Assembly Office)	51,454	330,000	0	381,454	0	18,200	0	18,200	0	0	0	0	0	0	399,654
Agriculture	0	101,832	5,000	106,832	0	5,600	0	5,600	0	0	0	142,650	29,000	171,650	284,082
	0	101,832	5,000	106,832	0	5,600	0	5,600	0	0	0	142,650	29,000	171,650	284,082
Trade, Industry and Tourism	0	43,000	0	43,000	0	4,000	0	4,000	0	0	0	34,000	0	34,000	81,000
Trade	0	43,000	0	43,000	0	4,000	0	4,000	0	0	0	34,000	0	34,000	81,000
Environmental and Sanitation Management	0	69,000	0	000'69	0	12,000	0	12,000	0	0	0	0	1,720,000	1,720,000	1,801,000
Disaster Prevention	0	69,000	0	000'69	0	12,000	0	12,000	0	0	0	0	1,720,000	1,720,000	1,801,000
	0	69,000	0	000'69	0	12,000	0	12,000	0	0	0	0	1,720,000	1,720,000	1,801,000
Social Services Delivery	81,687	0	0	81,687	0	0	0	0	0	0	0	0	0	0	81,687
Central Administration	81,687	0	0	81,687	0	0	0	0	0	0	0	0	0	0	81,687
Administration (Assembly Office)	81,687	0	0	81,687	0	0	0	0	0	0	0	0	0	0	81,687
Economic Development	39,597	0	0	39,597	0	0	0	0	0	0	0	0	0	0	39,597
Central Administration	39,597	0	0	39,597	0	0	0	0	0	0	0	0	0	0	39,597
Administration (Assembly Office)	39,597	0	0	39,597	0	0	0	0	0	0	0	0	0	0	39,597
Environmental and Sanitation Management	128,972	0	0	128,972	0	0	0	0	0	0	0	0	0	0	128,972
Central Administration	128,972	0	0	128,972	0	0	0	0	0	0	0	0	0	0	128,972
Administration (Assembly Office)	128,972	0	0	128,972	0	0	0	0	0	0	0	0	0	0	128,972

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BUDGET DETAILS BY CHART OF ACCOUNT,

2020

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 GOG Function Code 70111 Exec. & leg. Organs (cs)	Total By F	und Sou	u <u>rc</u> e	492,709
Organisation 3740101001 Tempane District Assembly- Tempane Central Office)_Upper East	Administration_Administration	on (Assemb	ly	1
Location Code 0915100 Tempane District Assembly-Tempane				
	Compensation of emplo	oyees [GI	-s]	492,708
bjective 000000 Compensation of Employees				492,708
Program 91001 Management and Administration				167,166
Sub-Program 91001001 SP1.1: General Administration				89,382
Deration 000000	0.0	0.0	0.0	89,382
Wages and salaries [GFS]				89,382
2111001 Established Post Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination	· — — — —			<u> </u>
	İ			
Deperation 000000	0.0	0.0	0.0	51,856
Wages and salaries [GFS]				51,856
2111001 Established Post Sub-Program 01001005 SP1.5: Human Resource Management	· — — — –			51,856 25,928
Deperation 000000	0.0	0.0	0.0	25,928
Wages and salaries [GFS]				25,928
2111001 Established Post Program 91002 Infrastructure Delivery and Management				25,928
Sub-Program [91002002] SP2.2 Infrastructure Development	====			$=$ $\frac{23,832}{23,832}$
				23,032
Deperation 000000	0.0	0.0	0.0	23,832
Wages and salaries [GFS]				23,832
2111001 Established Post program 91004 Economic Development				23,832
	====			51,454
Sub-Program 91004002 SP4.2 Agricultural Development	l			51,454
Deperation 000000	0.0	0.0	0.0	51,454
Wages and salaries [GFS]				51,454
2111001 Established Post Program 93003 Social Services Delivery				51,454
Sub-Program [93003002] SP3.2: Social Welfare and Community Development	====			81,687 81,687
Deperation 000000	0.0	0.0	0.0	81,687
Wages and salaries [GFS] 2111001 Established Post				81,687 81,687
Program 93004 Economic Development				
Sub-Program [93004003] SP4.3:Agricultural Development	====			39,597 39,597 39,597
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Operation 000000	0.0	0.0	0.0	39,597
Wages and salaries [GFS]				39,597
2111001 Established Post				39,597
Program 93005 Environmental and Sanitation Management			7,——	128,972
Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management	====			128,972
Operation 000000	0.0	0.0	0.0	128,972
Wages and salaries [GFS] 2111001 Established Post				128,972 128,972
	Use of goods ar	d servio	es	120,012
Objective 130201 17.1 strengthen domestic resource mob.				1
Program 91001 Management and Administration			-1;==	
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization	====			1
Operation 911303 911303 - Revenue collection and management	1.0	1.0	1.0	1
Use of goods and services				

BUDGET DETAILS BY CHART OF ACCOUNT,

Institution					Amou	nt (GH¢)
	01	Government of Ghana Sector				
Fund Type/Source	e 12200 70111		Total By Fu	ind Soi	u <u>rce</u>	85,82
Function Code	<u> </u>	Exec. & leg. Organs (cs)		(1		
Organisation	3740101001	Tempane District Assembly- Tempane_Central Adm Office)Upper East	inistration_Administration	(Assemi	ыу	
Location Code	0915100	Tempane District Assembly- Tempane				
			pensation of employ	/ees [G	FS]	45,00
Objective 00000	00 Compensati	ion of Employees				45,00
rogram 91001	Managen	nent and Administration			·	45,00
Sub-Program 91	1001001 SP1.1		===			45,00
Operation 000	0000		0.0	0.0	0.0	45,00
Wages and	d salaries [GFS]					45,000
		y paid and casual labour				45,00
			Use of goods and	d servi	ces	35,82
Objective 41010		itical and administrative decentralisation				35,82
rogram 91001	Managen	nent and Administration				17,62
Sub-Program 91	1001001 SP1.1		===			17,62
Operation 910	0115 910115 - N EXISTING	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPG ASSETS	RADING OF 1.0	1.0	1.0	5,00
Use of goo	ds and services					5,000
		nance and Repairs - Official Vehicles				5,00
Operation 910	0805 910805 - A	Administrative and technical meetings	1.0	1.0	1.0	7,62
-	ds and services					7,62
		hment Items Security management	1.0	1.0	10	7,62
Operation 910	1806 _ 510000 * 5	econty management	1.0	1.0	1.0	5,00
-	ds and services					5,000
		Guard and Security			· — – 	5,00
					11	
rogram 91004			===,			18,20
	1004002 SP4.2		===			===
Program 91004 Sub-Program 91		Agricultural Development	===	1.0		18,20 18,20 18,20
Program 91004 Sub-Program 91 Operation 910 Use of good	0101910101 - II		===	1.0		
Program 91004 Sub-Program 91 Operation 910 Use of goo 2	0101 910101 - II ods and services 2210105 Drugs	NTERNAL MANAGEMENT OF THE ORGANISATION	=== 1.0	1.0		18,200 18,200 18,200 18,200 18,200 5,000
Program 91004 Sub-Program 91 Operation 910 Use of goo 2 2	0101 910101 - II ods and services 2210105 Drugs 2210109 Spare F	NTERNAL MANAGEMENT OF THE ORGANISATION	=== 1.0	1.0		18,200 18,200 18,200 18,200 5,000 5,000
rogram 91004 Sub-Program 91 Operation 910 Use of goo 2 2 2 2 2	0101 910101 - II ds and services 1210105 Drugs 1210109 Spare F 1210201 Electric	NTERNAL MANAGEMENT OF THE ORGANISATION	=== 1.0	1.0		=== <u>18,200</u> 18,200 18,200 18,200 5,000 5,000 5,000
Program 91004 Sub-Program 91 Operation 910 Use of goo 2 2 2 2	0101 910101 - II ods and services 2210105 Drugs 2210109 Spare F	NTERNAL MANAGEMENT OF THE ORGANISATION				18,200 18,200 18,200 5,00 5,00 5,00 3,20
Program 91004 Sub-Program 91 Operation 91(Use of goo 2 2 2 2 2	0101 910101 - II ds and services 1210105 Drugs 1210109 Spare F 1210201 Electric 1210202 Water	NTERNAL MANAGEMENT OF THE ORGANISATION	= = =			======================================
Program 91004 Sub-Program 91 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ds and services 210105 Drugs 1210109 Spare F 1210201 Electric 210202 Water	NTERNAL MANAGEMENT OF THE ORGANISATION				======================================
Program 91004 Sub-Program 91 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ds and services 2210105 Drugs 2210105 Drugs 2210201 Electric 2210202 Water 01 Deepen poli 1 Deepen poli	NTERNAL MANAGEMENT OF THE ORGANISATION				= 18,200 18,200 18,200 5,000 5,000 3,200 5,000 5,000 3,200 5,0000 5,000 5,0000 5,000 5,000 5,000 5,
Program 91004 Sub-Program 91 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ds and services 210105 Drugs 1210109 Spare H 2210201 Electric 210202 Water	NTERNAL MANAGEMENT OF THE ORGANISATION Parts jity charges				18,200 18,200 18,200 18,200 18,200 5,000

2020

2731102 Staff Welfare Expenses

5,000

			Am	ount (GH¢)
stitution 01 Government of Ghana Sector Ind Type/Source 12603 DACF ASSEMBLY The sector Type Source 170111 Exact & leg Organs (cs)	Total By I	Fund Sou	rce	1,775,168
Tempane District Assembly- Tempane_Central Administ	ation_Administrat	ion (Assemb		
rganisation				_1
ocation Code 0915100 Tempane District Assembly-Tempane	<u> </u>	<u> </u>	<u> </u>	
	lse of goods a	nd servic	es	1,775,168
bjective 410101 Deepen political and administrative decentralisation			li — -	1,775,168
rogram 91001 Management and Administration				1,445,168
Sub-Program 91001001 SP1.1: General Administration	==		᠆᠋᠆	=====
Sub-Program 91001001 SP1.1: General Administration				1,332,168
Deration 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
eration 910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADI	NG OF 1.0	1.0	1.0	1,013,168
Use of goods and services				1,013,168
2210502 Maintenance and Repairs - Official Vehicles				120,000
2210602 Repairs of Residential Buildings				652,615
2210603 Repairs of Office Buildings				20,000
2210604 Maintenance of Furniture and Fixtures				20,000
2210606 Maintenance of General Equipment				10,000
2210607 Repairs of Schools/Colleges				190,553
eration 910801 910801 - Procurement management	1.0	1.0	1.0	4,000
Use of goods and services				4,000
2210804 Contract appointments				4,000
peration 910803 910803 - Protocol services	1.0	1.0	1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000
peration 910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	190,000
Use of goods and services				190,000
2210103 Refreshment Items				70,000
2210709 Seminars/Conferences/Workshops - Domestic				120,000
peration 910806 910806 - Security management	1.0	1.0	1.0	60,000
Use of goods and services				60,000
2210206 Armed Guard and Security				60,000

			00,000
			60,000
1.0	1.0	1.0	25,000
			25,000
			25,000
			65,000
1.0	1.0	1.0	65,000
			65,000
			65,000
			48,000
1.0	1.0	1.0	48,000

Use of goods and s	ervices		48,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210904	Substructure Allowances		38,000
Program 91004	Economic Development	 	330,000
Sub-Program 91004002	SP4.2 Agricultural Development		330,000
Operation 910101 s	110101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	330,000
Use of goods and s	ervices		330,000
2210108	Construction Material		100,000
2210109	Spare Parts		30,000
2210201	Electricity charges		200,000
		Total Cost Centre	2,353,706

					Amou	nt (GH¢)
Institution Fund Type/Source Function Code	01 12200 70112	Government of Ghana Sector	Total By Fi	und Sou	ırce	27,000
Organisation	3740200001	Tempane District Assembly- Tempane_Finance_	Upper East			
Location Code	0915100	Tempane District Assembly- Tempane				
			Use of goods and	d servio	es	27,000
Objective 520301	<u> </u>	ze addnal financial resources for dev.				27,000
Program 91001	Manager	nent and Administration			,	27,000
Sub-Program 910	01002 SP1.		====			27,000
Operation 9101	04 910104 - 1	NFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods	s and services					5,000
22		Education and Sensitization				5,000
Operation 9101	11 910111 - L	DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods	s and services					5,000
22		Material and Stationery				5,000
Operation 9101	13 910113 - 4	ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
22	10103 Refres	hment Items				2,000
Operation 9113	911301 - 1	Freasury and accounting activities	1.0	1.0	1.0	15,000
Use of goods	s and services					15,000
22	10101 Printed	Material and Stationery				5,000
22	10106 Oils an	d Lubricants				5,000
22	10122 Value I	Books				5,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	131,940
Function Code 70112 Financial & fiscal affairs (CS)		
Organisation 3740200001 Tempane District Assembly- Tempane_Finance	Upper East	
Location Code 0915100 Tempane District Assembly- Tempane		
	Use of goods and services	121,940
Dbjective 520301 17.3 Mobilize addnal financial resources for dev.	¦i——	121,940
Program 91001 Management and Administration		121,940
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization	====	121,940
Dperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	76,940
Use of goods and services		76,940
2210102 Office Facilities, Supplies and Accessories		61,940
2210701 Training Materials		5,000
2211103 Audit Fees		10,000
Deperation 910111 910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210106 Oils and Lubricants		10,000
Deperation 911301 911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000
Use of goods and services		25,000
2210101 Printed Material and Stationery		10,000
2210122 Value Books		15,000
Deperation 911302 911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210103 Refreshment Items	Non Financial Assets	10,000
Dejective 520301 117.3 Mobilize addnal financial resources for dev.		10,000
rogram 91001 Management and Administration	!	10,000
		10,000
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization		10,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets		10,000
3111153 WIP - Bungalows/Flats		5,000
3112105 Motor Bike, bicycles		5,000
	Total Cost Centre	158,940

				Amount (GH¢)
Institution Fund Type/Source Function Code	01 12200 70980	Government of Ghana Sector	Fund Source	5,000
Organisation	3740301001	Tempane District Assembly- Tempane_Education, Youth and Sports_Offic Head_Central Administration_Upper East	e of Departmental	└
Location Code	0915100	Tempane District Assembly-Tempane]
		Use of goods	and services	5,000
Objective 520101	-'L	ree, equitable and quality edu. for all by 2030		5,000
rogram 91003	Social Se	rvices Delivery		5.000
Sub-Program 910	03001 SP3.1			5,000
Operation 9101	08 910108 - N	IONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0	1.0 1.	.0 5,000
0	and services			5,000
221	10503 Fuel an	d Lubricants - Official Vehicles		5,000
Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source Function Code	12602		Fund Source	530,000
Organisation	3740301001	Tempane District Assembly-Tempane_Education, Youth and Sports_Offic Head_Central Administration_Upper East	e of Departmental	└
Location Code	0915100	Tempane District Assembly-Tempane]
		Use of goods	and services	530,000
bjective 520101	4.1 Ensure f	ree, equitable and quality edu. for all by 2030		530,000
rogram 91003	Social Se),
				530,000
Sub-Program 910	03001 SP3.1	Education and Youth Development		530,000
Operation 9104	04 910404 - s scheme, e	upport toteaching and learning delivery (Schools and Teachers award 1.0 ducational financial support)	1.0 1.	0 530,000
Use of goods	and services			530,000
		acilities, Supplies and Accessories		500,000
221	10703 Examin	ation Fees and Expenses		30,000

			Amo	ount (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12603 DACF ASSEMBLY	Total By F	und Sou	rce	532,407
Function Code 70980 Education n.e.c			— _	
Organisation 3740301001 Tempane District Assembly- Tempane_Education, Youth a Head_Central Administration_Upper East	and Sports_Office o	f Departme	ental	_ _
Location Code 0915100 Tempane District Assembly- Tempane				
Us	se of goods an	d servio	es	132,407
bjective 52010114.1 Ensure free, equitable and quality edu. for all by 2030				132,407
rogram 91003 Social Services Delivery				132,407
Sub-Program 91001001				5,000
Operation 910101 910101 INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles	—			5,000
Sub-Program 91003001 SP3.1 Education and Youth Development				127,407
peration 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
peration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
peration 910403 910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
peration 910404 - 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	97,407
Use of goods and services				97,407
2210103 Refreshment Items				7,000
2210117 Teaching and Learning Materials				15,000
2210703 Examination Fees and Expenses	Non Finan		ata 🗌	400,000
bjective $520101 - 14.1$ Ensure free, equitable and quality edu. for all by 2030	Non Finan			400,000
rogram 91003]				400,000
	=,		ال	400,000
Sub-Program 91002002				400,000
roject 910114 910114 ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets				400,000
3111205 School Buildings				400,000
	Total Co.	st Centr	e	1,067,407

						ount (GH¢)
institution Fund Type/Source Function Code	01 12602 70912	Government of Ghana Sector	<u>Total By F</u> i	und Sou	u <u>rc</u> e	500,000
Organisation	37403020	Tempane District Assembly- Tempane_Education, Youth and	Sports_Educati	on_Primar	y_Upper Eas	t
ocation Code	0915100	Tempane District Assembly- Tempane				
			Non Finan	cial Asse	ets	500,000
bjective 52010	1 4.1 En	sure free, equitable and quality edu. for all by 2030			li — -	500,000
ogram 91003	Soc	ial Services Delivery				500,000
ub-Program 91	003001	SP3.1 Education and Youth Development				500,000
oject 910		04 - support toteaching and learning delivery (Schools and Teachers award me, educational financial support)	1.0	1.0	1.0	500,000
Fixed assets 31		rniture & Fittings			Amo	500,000 500,000 Sunt (GH¢)
	04	Comment of Change Sector				
und Type/Source unction Code	01 12603 70912 37403020	Primary education	<u>Total By F</u> i		urce	505,000
und Type/Source unction Code Organisation	12603 70912	DACF ASSEMBLY	Sports_Educati	on_Primar	y_Upper East	
und Type/Source unction Code Organisation ocation Code	0915100	DACF ASSEMBLY Primary education Primary education District Assembly- Tempane Tempane District Assembly- Tempane		on_Primar	y_Upper East	-1
und Type/Source unction Code Prganisation ocation Code	0915100	DACF ASSEMBLY	Sports_Educati	on_Primar	y_Upper East	t 505,000
und Type/Source unction Code Prganisation ocation Code	0915100	DACF ASSEMBLY Primary education Primary education District Assembly- Tempane Tempane District Assembly- Tempane	Sports_Educati	on_Primar	y_Upper East	505,000
und Type/Source unction Code Organisation ocation Code ojective 52010 ogram 91002	0915100	DACF ASSEMBLY Primary education Primary education District Assembly- Tempane Tempane District Assembly- Tempane	Sports_Educati	on_Primar	y_Upper East	505,000 505,000 130,000
und Type/Source unction Code Organisation ocation Code ojective 52010 ogram 91002 ub-Program 91	iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	DACF ASSEMBLY Primary education Primary education District Assembly- Tempane Tempane District Assembly- Tempane	Sports_Educati	on_Primar	y_Upper East	505,000 505,000 130,000 130,000
und Type/Source unction Code Drganisation occation Code ojective 52010 opgram 91002 ub-Program 91 oject 910 Fixed assets	iii2603 f70912 i770912 i770912 i770912 i740302 i915100 1 0915100 1 003001 003001 115 j9707 s	DACF ASSEMBLY Primary education Tempane District Assembly- Tempane_Education, Youth and Tempane District Assembly- Tempane District Assembly- Tempane Tempane District Assembly- Tempane Distr	Sports_Educati		urce y.Upper Easi ets 	505,000 505,000 130,000 130,000 130,000
und Type/Source unction Code Organisation ocation Code operation Code operation [52010] operation [91002] ub-Program [91 opject [910] Fixed assett	112603 170912 3740302 0915100 1 1 1 003001 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 9707 9707	DACF ASSEMBLY Primary education Tempane District Assembly- Tempane_Education, Youth and Tempane District Assembly- Tempane Tempane Tempane District Assembly- Tempane Tempane District Assem	Sports_Educati		urce y.Upper Easi ets 	505,000 505,000 130,000 130,000 130,000
und Type/Source unction Code Organisation ocation Code operation Code operation [52010] operation [91002] ub-Program [91 opject [910] Fixed assett	112603 170912 3740302 0915100 1 1 1 003001 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 115 9707 9707 9707	DACF ASSEMBLY Primary education Tempane District Assembly- Tempane_Education, Youth and Tempane District Assembly- Tempane District Assembly- Tempane Tempane District Assembly- Tempane Distr	Sports_Educati		urce y.Upper Easi ets 	
und Type/Source unction Code Drganisation ocation Code ojective 52010 ogram 91002 ub-Program 91 oject 910 Fixed assett 31 ogram 91003	112603 70912 37403020 0915100 1 14.1 En 003001 1115 9103000 111205 Sc 111205 Sc	DACF ASSEMBLY Primary education Tempane District Assembly- Tempane_Education, Youth and Tempane District Assembly- Tempane Tempane Tempane District Assembly- Tempane Tempane District Assem	Sports_Educati		urce y.Upper Easi ets 	505,000 505,000 130,000 130,000 130,000 130,000 375,000
und Type/Source unction Code Prganisation ocation Code upective 52010 opgram 91002 ub-Program 910 Fixed assett 31 opgram 91003 ub-Program 91	112603 70912 37403020 0915100 1114.1 En 003001 111205 Sc 003001 111205 Sc 003001 11205 Sc 003001 1003001	DACF ASSEMBLY Primary education Primary educatio	Sports_Educati		urce y.Upper Easi ets 	505,000 505,000 130,000 130,000 130,000 130,000 130,000
ogram 91002 ub-Program 91 oject 910 Fixed asset 31 ogram 91003 ub-Program 91	1 1	DACF ASSEMBLY Primary education Primary education Tempane District Assembly- Tempane_Education, Youth and Tempane District Assembly- Tempane District Assembly- Tempane District Assembly- Tempane Tempane District Assembly- Tempane District Assembly- Tempane Dist	Sports_Educati	cial Asse		505,000 505,000 130,000 130,000 130,000 130,000 375,000 375,000

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			Ar	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	125,000
Function Code	70912	Primary education		
Organisation	3740302002	Tempane District Assembly- Tempane_Education, Youth and	Sports_Education_Primary_Upper E	ast
Location Code	0915100	Tempane District Assembly- Tempane		
			Non Financial Assets	125,000
Dejective 520101	1 4.1 Ensure fi	ree, equitable and quality edu. for all by 2030		
	—'L		!	125,000
rogram 91003	Social Se	rvices Delivery		125,000
Sub-Program 910	03001 SP3.1		=/ _ 	125,000
	— — – _I		<u> </u>	
Project 9104		upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0 1.0 1.0	125,000
Fixed assets	5			125,000
31	13108 Furnitur	e & Fittings		125,000
			Total Cost Centre	1,130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

				An	nount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund	Source	100,000
Function Code	70721	General Medical services (IS)			
Organisation	3740401001	Tempane District Assembly- Tempane_Health_Office of Distri East	ict Medical Officer of	Health_Upper	
Location Code	0915100	Tempane District Assembly-Tempane			
		Use	of goods and se	ervices	100,00
Objective 520101	_' <u> </u>	ree, equitable and quality edu. for all by 2030		!	100,00
Program 91003	Social Se	rvices Delivery		_, _ L	100,00
Sub-Program 910	103002 SP3.2	P Health Delivery			100,00
Operation 9101	15 910115 - N EXISTING	IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OI ASSETS	F 1.0 1	.0 1.0	50,00
Use of goods	s and services				50,00
221	10102 Office F	acilities, Supplies and Accessories			50,00
Operation 9105	910503 - P	Public Health services	1.0 1	.0 1.0	50,00
Use of goods	s and services				50,00
	10104 Medica	I Supplies			50.00

			Amou	nt (GH¢)
Institution 01 Government of Ghana Sector			7	<u> </u>
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fu	nd Sourc	e	608,61
Function Code 70721 General Medical services (IS)			٦	,
Organisation 3740401001 Tempane District Assembly- Tempane_Health_Office of Distri	ct Medical Office	of Health	Upper	
			!	
Location Code 0915100 Tempane District Assembly- Tempane			<u> </u>	
	of goods and	services	· <u></u>	203,61
bjective 520101 14.1 Ensure free, equitable and quality edu. for all by 2030				203,61
rogram 91003 Social Services Delivery			,	203,61
Sub-Program 91003002 SP3.2 Health Delivery				203,61
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	35,40
Use of goods and services				35,40
2210703 Examination Fees and Expenses				35,40
peration 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,40
Use of goods and services				6,40
2210902 Official Celebrations				6,40
peration 910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0	1.0	1.0	40,00
Use of goods and services				40,00
2210607 Repairs of Schools/Colleges				40,00
peration 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	111,80
Use of goods and services				111,80
2210102 Office Facilities, Supplies and Accessories				10,00
2210503 Fuel and Lubricants - Official Vehicles				2,20
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				99,60
peration 910503 910503 - Public Health services	1.0	1.0	1.0	10,00
Use of goods and services				10,00
2210104 Medical Supplies				10,00
	Non Financi	ial Assets		405,00
bjective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				405,00
rogram 91003 Services Delivery				405,00
Sub-Program 91003002 \$ P3.2 Health Delivery				405,00
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	405,00
Fixed assets				405,00
3111202 Clinics				400,00
3112105 Motor Bike, bicycles				5,00

			Amo	ount (GH¢)
nstitution	01	Government of Ghana Sector		
Fund Type/Source		DDF	Total By Fund Source	400,000
Function Code	70721	General Medical services (IS)		
Organisation	3740401001	Tempane District Assembly-Tempane_Health_Office East	e of District Medical Officer of Health_Upper	_ _
ocation Code	0915100	Tempane District Assembly- Tempane		
			Non Financial Assets	400,000
bjective 520101	4.1 Ensure f	ree, equitable and quality edu. for all by 2030		
·	_' <u> _</u>			400,000
ogram 91003	Social Se	rvices Delivery	,	400,000
Sub-Program 910	003002 SP3.2		===''== 	400,000
oject 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets	;			400,000
31	11202 Clinics			400,000

			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Env	rironmental Health Unit_Upper East	
Location Code	0915100	Tempane District Assembly- Tempane		
			Use of goods and services	5,000
Objective 30010)3 6.2 Sanita	tion for all and no open defecation by 2030		
·	_'		!	5,000
Program 91003	Social S	Services Delivery		5,000
Sub-Program 91	003002 SP3		===	5,000
Buo Hogium 191	000002			
Operation 910	910901 -	Environmental sanitation Management	1.0 1.0 1.0	5,000
Use of good	ds and services			5,000
22	210205 Sanita	ation Charges		5,000
			Non Financial Assets	10,000
Objective 30010)3 6.2 Sanita	tion for all and no open defecation by 2030		10,000
Program 91003	Social S	Services Delivery		10,000
rogram 191003		errices Dervery		10,000
Sub-Program 91	003002 SP3			10,000
Project 910	910114 -	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed asset	s			10,000

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12603 DACF ASSEMBLY	Total By F	und Sou	ırce	298,500
Function Code 70740 Public health services				
Organisation 3740402001 Tempane District Assembly- Tempane_Health_Environmenta	al Health Unit_U	Ipper East		1
l				.1
Location Code 0915100 Tempane District Assembly-Tempane			<u> </u>	
	of goods an	d servio	es	222,500
bjective 300103 6.2 Sanitation for all and no open defecation by 2030			<u> </u>	222,500
rogram 91002]				10.000
Sub-Program 91003002	=			10,000
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
·				
Use of goods and services 2210902 Official Celebrations				10,000
rogram 91003 Social Services Delivery				
	=,			212,500
Sub-Program 91003002 SP3.2 Health Delivery	1		L	212,500
Operation 000000 910902 - Solid waste management	1.0	1.0	1.0	115,000
Use of goods and services				115,000
2210205 Sanitation Charges				115,00
Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles Department 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0		20,000
Operation 910103910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Deperation 910901910901 - Environmental sanitation Management	1.0	1.0	1.0	57,500
Use of goods and services				57,500
2210120 Purchase of Petty Tools/Implements				30,00
2210205 Sanitation Charges				24,00
2210505 Running Cost - Official Vehicles				3,50
Deration 910903 910903 - Liquid waste management	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210205 Sanitation Charges				10,00
	Non Finan	cial Ass	ets	76,00
Dbjective 300103 6.2 Sanitation for all and no open defecation by 2030			<u> </u>	76,000
rogram 91003 Social Services Delivery				76,00
Sub-Program 91003002 SP3.2 Health Delivery	=		=	=== <u>76,000</u>
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	46,000
Fixed assets				46,000
3111206 Slaughter House				46,000
3112105 Motor Bike, bicycles				10,000
		1.0		30,000
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C	DF 1.0	1.0	1.0	

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Fixed assets				30,0
31	11303 Toilets			30.0
Institution	01	Government of Ghana Sector		Amount (GH
	5 <u></u> .			
Fund Type/Source	13519 70740		<u>Total By Fund Source</u>	162,50
Function Code	70740	Public health services		,
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmenta	al Health Unit_Upper East	
0		1		
				_
Location Code	0915100	Tempane District Assembly- Tempane		<u> </u>
		Use	of goods and services	162,5
bjective 30010	6.2 Sanitati	on for all and no open defecation by 2030	-	
bjective <u>50010</u>	<u></u>			162,5
rogram 91003	Social Se	ervices Delivery		7;=====
	I			
Sub-Program 91	003002 SP3.2	P Health Delivery	-1	162,5
	— — — _I			
peration 910	910901 - E	nvironmental sanitation Management	1.0 1.0	1.0 162,5
Use of good	s and services			162,5
-		ion Charges		1,0
		g Cost of Fighting Vehicles		1,0
		q Materials		135.0
22	10/02 Semina	ars/Conferences/Workshops/Meetings Expenses -Foreign		25,0
				Amount (GH
Institution	01	Government of Ghana Sector		Amount (GH
Institution Fund Type/Source	01	Government of Ghana Sector	Total By Fund Source	
	5 = 1		Total By Fund Source	
Fund Type/Source Function Code	70740	DDF		
Fund Type/Source	14009			
Fund Type/Source Function Code	70740	DDF		
Fund Type/Source Function Code Organisation	70740	DDF		
Fund Type/Source Function Code Organisation	14009 70740 3740402001	DDF Public health services Tempane District Assembly-Tempane_Health_Environmenta	al Health Unit_Upper East	
Fund Type/Source Function Code Organisation Location Code	14009 70740 3740402001 0915100	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta		
Fund Type/Source Function Code Organisation	14009 70740 3740402001 0915100	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta	al Health Unit_Upper East	215,0 2 215,0 2 215,0 2 215,0 2 215,0 2 215,0
Fund Type/Source Function Code Organisation Location Code	[14009 [70740] [3740402001] [0915100] 3 6.2 Sanitati	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta	al Health Unit_Upper East	215,0 2 215,0 2
Fund Type/Source Function Code Organisation Location Code	[14009 [70740] [3740402001] [0915100] 3 6.2 Sanitati	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta	al Health Unit_Upper East	
Fund Type/Source Function Code Organisation 	1 1 170740 1 170740 1 170740 1 2740402001 1 10915100 1 3 1 6.2 Sanitati 1 1 1 1 1 1	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta	al Health Unit_Upper East	
Fund Type/Source Function Code Organisation 	1 1 170740 1 170740 1 170740 1 2740402001 1 10915100 1 3 1 6.2 Sanitati 1 1 1 1 1 1	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane for all and no open defecation by 2030 prvices Delivery	al Health Unit_Upper East	
Fund Type/Source Function Code Organisation Location Code bjective 30010 rogram 91003 Sub-Program 91	14009 70740 7740402001 3740402000 3740402000 3740402000 3740402000 3740402000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 37404000000 37404000000 37404000000 374040000000000000000000000000000000000	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane on for all and no open defecation by 2030 rvices Delivery Health Delivery	Non Financial Assets	2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 2 215,0
Fund Type/Source Function Code Organisation .ocation Code bjective 30010 ogram 91003 .ub-Program 91	14009 70740 7740402001 3740402000 3740402000 3740402000 3740402000 3740402000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 3740400000 37404000000 37404000000 37404000000 374040000000000000000000000000000000000	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane for all and no open defecation by 2030 prvices Delivery	Non Financial Assets	
Fund Type/Source Function Code Organisation ocation Code bjective 30010 rogram 91003 Sub-Program 910 roject 910	14009 170740 170740 170740 17740402001 1740402001 1872 10215100 11022 11021 111	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane on for all and no open defecation by 2030 rvices Delivery Health Delivery	Non Financial Assets	215,0 21
Fund Type/Source Function Code Organisation ocation Code bjective 30010 rogram 91003 Sub-Program 91 roject 910 Fixed assets	I 1009 I I I	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane on for all and no open defecation by 2030 rvices Delivery Health Delivery	Non Financial Assets	215,0 20,0 20,0
Fund Type/Source Function Code Organisation Location Code bjective 20010 rogram 91003 Sub-Program 911 roject 910 Fixed assets	14009	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane District Assembly- Tempane Tempane District Assembly- Tempane District Assembly	Non Financial Assets	215,0 200,0 20
Fund Type/Source Function Code Organisation .ocation Code bjective 30010 rogram 91003 Sub-Program 910 Sub-Program 910 Fixed assets 31	14009	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane on for all and no open defecation by 2030 rivices Delivery Health Delivery Requisition OF MOVABLES AND IMMOVABLE ASSET	Non Financial Assets	2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 1.0 2 215,0 2 15,0 2 15,0 2 15,0 2 15,0 2 15,0 2 15,0 2 215,0 2 215,0 2 215,0 2 215,0 2 20,0 2 00,0 2 200,0
Fund Type/Source Function Code Organisation .ocation Code bjective 30010 rogram 91003 Sub-Program 910 Sub-Program 910 Fixed assets 31	114009 170740 170740 170740 170740 13740402001 13740402001 13740402001 13740402001 13740402001 1114 11303 Toilets	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane on for all and no open defecation by 2030 rivices Delivery Health Delivery Requisition OF MOVABLES AND IMMOVABLE ASSET	Non Financial Assets	2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 1.0 2 215,0 2 15,0 2 15,0 2 15,0 2 15,0 2 15,0 2 15,0 2 215,0 2 215,0 2 215,0 2 215,0 2 20,0 2 00,0 2 200,0
Fund Type/Source Function Code Organisation Location Code bjective 30010 rogram 91003 Sub-Program 911 roject 910 Fixed assets 31 roject 910	14009 [70740] [70740] [3740402001] [37404000] [374040000] [374040000] [3740400000] [3740400000] [3740400000] [374040000000] [374040000000	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane on for all and no open defecation by 2030 rivices Delivery Health Delivery Requisition OF MOVABLES AND IMMOVABLE ASSET	Non Financial Assets	2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 2 215,0 2 15,0 2 15,0
Fund Type/Source Function Code Organisation Cocation Code bijective 30010 rogram 191003 Sub-Program 191 Fixed assets 31 Fixed assets Fixed assets	14009 [70740] [70740] [3740402001] [37404001] [37404001] [37404001] [37404001] [37404001] [37404001] [37404001] [37404001]	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane on for all and no open defecation by 2030 rvices Delivery Health Delivery KCQUISITION OF MOVABLES AND IMMOVABLE ASSET MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C ASSETS	Non Financial Assets	2 215,0 2 200,0 2 200,0 2 200,0 2 200,0 2 2 15,0 2 2 2 15,0 2 2
Fund Type/Source Function Code Organisation Location Code bjective 30010 rogram 91003 Sub-Program 911 Fixed assets 131 Fixed assets Fixed assets	14009 [70740] [70740] [3740402001] [37404000] [374040000] [374040000] [374040000] [3740400000] [3740400000] [374040000000] [3740400000000	DDF Public health services Tempane District Assembly- Tempane_Health_Environmenta Tempane District Assembly- Tempane Tempane District Assembly- Tempane on for all and no open defecation by 2030 rvices Delivery Health Delivery KCQUISITION OF MOVABLES AND IMMOVABLE ASSET MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C ASSETS	Non Financial Assets	215,0 20,0 2

BUDGET DETAILS BY CHART OF ACCOUNT,

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001 70421		Tot	t <u>al By F</u>	und Sou	<u>irce</u>	31,615
Function Code	70421	Agriculture cs					1
Organisation	3740600001	Tempane District Assembly- Tempane_Agri	cultureUpper East				
Location Code		Towney District According Towneys					
Location Code	0915100	Tempane District Assembly-Tempane			nd servio		26.615
Objective 55020	2.1 End hun	ger and ensure access to sufficient food	Use of g	joous an	u servio		
Program 91004	—'L	ic Development					26,615
							26,615
Sub-Program 910	004002 SP4.2	2 Agricultural Development				 	26,615
Operation 9101	<u>910101 - II</u>	NTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	8,400
Use of good	s and services						8,400
22	10101 Printed	Material and Stationery					1,000
	10202 Water						1,000
		nance and Repairs - Official Vehicles					2,400
		e Allowance MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0	4,000
Operation 9101	<u>103 </u> 310103 - II			1.0	1.0	1.0	8,015
-	s and services						8,015
	10701 Training	-					8,015
Operation 9103	<u>1910301 - E</u>	Extension Services		1.0	1.0	1.0	6,400
Use of good	s and services						6,400
	10701 Training	-					4,000
		perations					2,400
Operation 9103	910305 - F agricultur	Production and acquisition of improved agricultural in al inputs at glossary)	puts (operationalise	1.0	1.0	1.0	3,800
Use of good	s and services						3,800
22	10505 Runnin	g Cost - Official Vehicles					3,800
	2.1 End hun	ger and ensure access to sufficient food	N	on Finan	cial Ass	ets	5,000
Objective 55020	<u>_</u> '					!	5,000
Program 91004		ic Development				 ال	5,000
Sub-Program 91	004002 SP4.2	2 Agricultural Development					5,000
Project 9101	05 910105 - F	PROCUREMENT OF OFFICE EQUIPMENT AND LOGIST	<u> </u>	1.0	1.0	1.0	5,000
Fixed assets	;						5,000

				Amount (GH
Institution Fund Type/Source	01	Government of Ghana Sector		
Function Code	70421	Agriculture cs	Total By Fund Sou	<u>rce</u> 5,6
	===	Tempane District Assembly- Tempane_Agricultur	reUpper East	
Organisation	3740600001			İ
ocation Code	0915100	Tempane District Assembly- Tempane		<u> </u>
			Use of goods and servic	es5,6
bjective 55020	1 2.1 End hun	ger and ensure access to sufficient food		5,6
ogram 91004	Economic	c Development		
ub-Program 91	004002 SP4.2	Agricultural Development	====	
peration 910	103 910103 - N	MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0	1.0 1,2
-	Is and services 210701 Training	n Materials		1,2 1,2
peration 910		DMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0	1,2 1.0 3,2
<u></u>	<u> </u>			····
-	Is and services			3,2
		ars/Conferences/Workshops/Meetings Expenses -Foreig Extension Services		3,2
eration 910	<u>301</u> 910301 - E	xtension Services	1.0 1.0	1.0 1,2
Use of good	Is and services			1,2
22	10711 Public E	Education and Sensitization		1,2
				Amount (GH
nstitution 'und Type/Source		Government of Ghana Sector	Total By Fund Sou	rce 75,2
unction Code	70421	Agriculture cs		— _ — ,
Organisation	3740600001	Tempane District Assembly- Tempane_Agricultur	reUpper East 	
ocation Code	0915100	Tempane District Assembly- Tempane		
			Use of goods and servic	es75,2
jective 55020	1 2.1 End hun	ger and ensure access to sufficient food		75,2
ogram 91004	Economic			
		c Development		
1. 12. 04			====,	
ub-Program 91	004002 SP4.2	<pre>c Development</pre>	====	
			1.0 1.0	
peration 910		P Agricultural Development	==== 	1.0 10,2
Use of good	101 910101 - IA ds and services 210102 Office F	Agricultural Development	==== 	
Use of good 22	101 910101 - M ls and services 210102 Office F 210111 Other C	Agricultural Development		1.0 10,2 1.0 2,1 8,2 1.0 8,2
Use of good 22	101 910101 - M ls and services 210102 Office F 210111 Other C	Agricultural Development	1.0 1.0 1.0 1.0	1.0 10,2 1.0 2,1 8,2 1.0 8,2
Use of good Use of good 22 22 Decration 910	101 910101 - M ls and services 210102 Office F 210111 Other C	Agricultural Development		1.0 10,2 2,0 2,0 1.0 50,0
Deration 910 Use of good 22 22 Deration 910 Use of good	101 910101 - In ds and services 210102 210102 Office F 210111 Other C 107 910107 - 0 ds and services 210708	Agricultural Development TTERNAL MANAGEMENT OF THE ORGANISATION Cacilities, Supplies and Accessories Stifice Materials and Consumables Difficial / NATIONAL CELEBRATIONS Imments	1.0 1.0	1.0 10,2 1.0 10,2 1.0 50,0
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	101 910101 - In 101 910101 - In Is and services 210102 210102 Office F 210111 Other C 107 910107 - O Is and services 210708 210708 Refresh 305 910305 - P	Agricultural Development VTERNAL MANAGEMENT OF THE ORGANISATION Facilities, Supplies and Accessories Office Materials and Consumables VFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0	1.0 10,2 1.0 10,2 1.0 2,0 1.0 50,0 50,0 50,0
Detration 910 Use of good 22 Detration 910 Use of good 22 Detration 910	101 910101 - In 101 910101 - In Is and services 210102 210102 Office F 210111 Other C 107 910107 - O Is and services 210708 210708 Refresh 305 910305 - P	Agricultural Development INTERNAL MANAGEMENT OF THE ORGANISATION Facilities, Supplies and Accessories Office Materials and Consumables FFICIAL / NATIONAL CELEBRATIONS Intents roduction and acquisition of improved agricultural inputs (1.0 1.0	1.0 10,2 1.0 10,2 1.0 2,0 8,2 8,2 1.0 50,0 50,0 50,0 1.0 10,2 1.0 50,0 1.0 50,0
Use of good 22 22 peration 910 Use of good 22 peration 910 Use of good	101 910101 - II 101 910101 - II Is and services 210102 210102 Office F 210111 Other C 107 910107 - 0 Is and services 210708 210708 Refresh 305 910305 - P agriculture 4s and services Is and services 10708	Agricultural Development INTERNAL MANAGEMENT OF THE ORGANISATION Facilities, Supplies and Accessories Office Materials and Consumables FFICIAL / NATIONAL CELEBRATIONS Intents roduction and acquisition of improved agricultural inputs (1.0 1.0	1.0 50,0 50,0 1.0

2020

					Amo	unt (GH¢)
nstitution	01	Government of Ghana Sector				
und Type/Sourc			otal <u>By F</u>	<u>und Sou</u>	u <u>rce</u>	143,65
unction Code	70421	Agriculture cs				-,
Organisation	3740600001	Tempane District Assembly- Tempane_AgricultureUpper Eas	st			1
ocation Code	0915100	Tempane District Assembly- Tempane				
ocation coue	0915100		goods an	d servio		139,65
jective 5502	2.1 End hur	ger and ensure access to sufficient food	goodoan			139.65
ogram 91004	Economi	ic Development				
						139,65
ub-Program 9	1004002 SP4.:	2 Agricultural Development			L	139,65
peration 91	0101 910101 - 1	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Use of goo	ods and services					22,000
		Material and Stationery				1,00
		Facilities, Supplies and Accessories				1,20
		sity charges				1,00
		nance and Repairs - Official Vehicles				5,60
		g Materials				6,90
		ars/Conferences/Workshops - Domestic				4,30
		nce of Vehicles				2,00
peration 910	0103 910103 - I	MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,11
-	ods and services					20,110
		evelopment				20,11
peration 910	0104 910104 - I	NFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,70
Use of goo	ods and services					2,700
		Education and Sensitization				2,70
peration 910	0108 910108 - I	NONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,900
Use of goo	ods and services					8,900
2		nd Lubricants - Official Vehicles				8,90
peration 910	0113 910113 - A	ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Use of goo	ods and services					7,000
		ars/Conferences/Workshops/Meetings Expenses -Foreign				7,00
peration 910	0115 910115 - I EXISTING	NAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS	1.0	1.0	1.0	7,000
-	ods and services					7,000
		nance of General Equipment				1,00
		nce of Vehicles				6,00
peration 910	0301 910301 - E	Extension Services	1.0	1.0	1.0	41,44
-	ods and services					41,440
-		nd Lubricants - Official Vehicles				5,50
		g Cost - Official Vehicles				2,00
		g Materials				9,50
		ars/Conferences/Workshops/Meetings Expenses -Foreign				10,24
		Education and Sensitization				7,50
		perations				6,70
peration 910	0304 910304 - A	Agricultural Research and Demonstration Farms	1.0	1.0	1.0	9,50
Use of aoo	ods and services					9,50
						0,00

2210503 Fuel and Lubricants - Official Vehicles

Thursday, January 9, 2020

4,000

2020

		1
2210701 Training Materials 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		4,000
Operation 910305 - Production and acquisition of improved agricultural inputs (op agricultural inputs at glossary)		1,500 0 21,000
Use of goods and services 2210103 Refreshment Items		21,000
2210103 Releasiment tierns 2210105 Drugs		10,000 10,000
2210701 Training Materials		1,000
	Non Financial Assets	4,000
Objective 550201 2.1 End hunger and ensure access to sufficient food		4.000
Program 91004 Economic Development		4.000
Sub-Program 91004002 SP4.2 Agricultural Development	===	4,000
Project 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.	0 4,000
Fixed assets		4,000
3112211 Office Equipment		4,000
Institution 01 Government of Ghana Sector		Amount (GH¢)
Fund Type/Source 13522	Total By Fund Source	3,000
Function Code 70421 Agriculture cs		1
Organisation 3740600001 Tempane District Assembly- Tempane_Agriculture	eUpper East	
Location Code 0915100 Tempane District Assembly- Tempane		1
	Use of goods and services	3,000
Objective 550201 12.1 End hunger and ensure access to sufficient food		
		3,000
Program 91004 Economic Development		3,000
Sub-Program 91004002 SP4.2 Agricultural Development		3,000
Operation 910301 910301 - Extension Services	1.0 1.0 1.	0 3,000
Use of goods and services		3,000
2210505 Running Cost - Official Vehicles		3,000
•		Amount (GH¢)
Institution 01 Government of Ghana Sector		(011)
Fund Type/Source 14009 DDF	Total By Fund Source	25,000
Function Code 70421 Agriculture cs		,
Organisation 3740600001 Tempane District Assembly- Tempane_Agriculture	Upper East	
		1
Location Code 0915100 Tempane District Assembly-Tempane		
Objective FEDDOT 12.1 End hunger and ensure access to sufficient food	Non Financial Assets	25,000
		25,000
Program 91004 Economic Development		25,000
Sub-Program 91004002 SP4.2 Agricultural Development		25,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 25,000
		J
Fixed assets 3112202 Agricultural Machinery		25,000 25,000
	Total Cost Centre	
	Totat Cost Centre	284,082

BUDGET DETAILS BY CHART OF ACCOUNT,

Amou	nt (GH¢)
Total By Fund Source	9,000
I	
ning_Town and Country PlanningUpper East	
Use of goods and services	9,000
<u></u>	
!	9,000
ı — -	9,000
===	9,000
1.0 1.0 1.0	6,000
	6,000
	6,000
1.0 1.0 1.0	3,000
	3.000
	3,000
Amou	nt (GH¢)
<u>Total By Fund Source</u>	3,000
ning_Town and Country Planning_Upper East	
	3,000
	3,000
<u> </u>	3,000
,	3,000
===	3,000
1.0 1.0 1.0	3,000
	3,000
	Total By Fund Source ning_Town and Country Planning_Upper East Use of goods and services 1.0

	Amo	unt (GH¢)
nstitution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	135,000
unction Code 70133 Overall planning & statistical services (CS)		
Organisation 3740702001 Tempane District Assembly- Tempane_Physical Plan	nning_Town and Country Planning_Upper East	
ocation Code 0915100 Tempane District Assembly- Tempane		
	Use of goods and services	110,000
bjective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning		110,000
rogram 91002 Infrastructure Delivery and Management		110,000
Sub-Program 91002001 SP2.1 Physical and Spatial Planning		110,000
Operation 911001 _ 911001 - Land acquisition and registration	1.0 1.0 1.0	100,000
Use of goods and services		100,000
2210110 Specialised Stock		100,000
Operation 911002 911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210101 Printed Material and Stationery		10,000
	Other expense	20,000
bjective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	;	20,000
rogram 91002 Infrastructure Delivery and Management		20,000
Sub-Program 91002001 SP2.1 Physical and Spatial Planning		20,000
Operation 911001 911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
Miscellaneous other expense		20,000
2821018 Civic Numbering/Street Naming		20,000
	Non Financial Assets	5,000
Dispective 310102 111.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
rogram 91002 Infrastructure Delivery and Management	,	5,000
Sub-Program 91002001 SP2.1 Physical and Spatial Planning	===	5,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000
Fixed assets		5,000
		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
	14009		Total By Fund Source	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3740702001	Tempane District Assembly- Tempane_Physical Plan	nning_Town and Country Planning_Upper E	ast
Location Code	0915100	Tempane District Assembly- Tempane		
			Use of goods and services	30,000
Objective 310102	11.3 Enhance	e inclusive urbanization & capacity for settlement planning		
·	—' —' _			
rogram 91002	mirastruc	ture Delivery and Management	-	30,000
Sub-Program 910	02001 SP2.1		==='	30,000
peration 9110	01 911001 - La	and acquisition and registration	1.0 1.0 1.0	30,000
Use of goods	and services			30,000
221	10908 Property	Valuation Expenses		30,000
			Total Cost Centre	177,000

			Amount (GH¢)
Institution 01 Government of Ghana Sector			7
Fund Type/Source 11001 GOG	Total By Fu	nd Sourc	e 14,156
Function Code 71040 Family and children			7
Organisation 3740802001 Tempane District Assembly-Tempane_Social Welfare WelfareUpper East	& Community Developm	ent_Social	
Location Code 0915100 Tempane District Assembly- Tempane			
5.c Adopt and strgthen legislatna & policies for gender equality	Use of goods and	services	14,156
			14,156
Program 91003 Social Services Delivery			14,156
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	==		14,156
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0 1,600
Use of goods and services			1,600
2210512 Mileage Allowance			1,600
Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0 312
Use of goods and services			312
2210711 Public Education and Sensitization			312
Operation 910105 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0 4,976
Use of goods and services			4,976
2210102 Office Facilities, Supplies and Accessories			4,976
Dperation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECT	rs 1.0	1.0	1.0 2,880
Use of goods and services			2,880
2210503 Fuel and Lubricants - Official Vehicles			2,880
Dperation 910602 910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0 3,276
Use of goods and services			3.276
2210503 Fuel and Lubricants - Official Vehicles			1,020
2210701 Training Materials			2,100
2210711 Public Education and Sensitization			156
Deperation 910603 910603 - Community mobilization	1.0	1.0	1.0 1,112
Use of goods and services			1,112
2210503 Fuel and Lubricants - Official Vehicles			156
2210701 Training Materials			156
2210708 Refreshments			800

						A	mount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Tota	l By F	und Sou	rce	5,500
Function Code	71040	Family and children				- 7	
Organisation	3740802001	Tempane District Assembly- Tempane_Social We WelfareUpper East	elfare & Community	Develop	ment_Soci	al	=
Location Code	0915100	Tempane District Assembly-Tempane					
			Use of go	ods an	d servic	es	5,500
Objective 61010	′ <u>_'</u>	nd strgthen legislatna & policies for gender equality				i_	5,500
Program 91003	Social Se	rvices Delivery				, 	5,50
Sub-Program 91	003003 SP3.3	Social Welfare and Community Development	====[Ī	5,500
			1			L.	
Operation 910	1 <u>103</u> 910103 - M	IANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0	4,200
	910103 - M	IANPOWER AND SKILLS DEVELOPMENT	l	1.0	1.0	1.0	
Use of good	ds and services	IANPOWER AND SKILLS DEVELOPMENT	I	1.0	1.0	1.0	4,200
Use of good	ds and services 210701 Training		l	1.0	1.0	1.0	4,200
Use of good 2: Operation 910	ds and services 210701 Training	g Materials	l				4,200 4,200 4,200 4,200 800 800 800
Use of good 2: Dperation 910 Use of good	ds and services 210701 Training 1601 910601 - S ds and services	g Materials					4,200 4,200 4,200 800 800 800
Use of good 2: Operation 910 Use of good 2:	ds and services 210701 Training 1601 910601 - S ds and services 210503 Fuel an	g Materials ocial intervention programmes					4,200 4,200 4,200 800 800 800 800 800
Use of good 2 Deperation 910 Use of good 2 Deperation 910	ds and services 210701 Training 1601 910601 - S ds and services 210503 Fuel an	g Materials ocial intervention programmes d Lubricants - Official Vehicles		1.0	1.0	1.0	4,200 4,200 800

2020

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	25,000
Function Code 71040 Family and children] L
Organisation 3740802001 Tempane District Assembly Tempane_Social Welfare & Co	ommunity Development_Social	
Location Code 0915100 Tempane District Assembly- Tempane		<u> </u>
	e of goods and services	15,000
Dbjective [610101 5.c Adopt and strgthen legislatna & policies for gender equality		15,000
Program 91003 Social Services Delivery		15,000
Sub-Program 91003003 Social Welfare and Community Development	=	15,000
Dperation 910105 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.	.0 4,000
Use of goods and services		4,000
2210102 Office Facilities, Supplies and Accessories		4,000
Deperation 910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING EXISTING ASSETS	OF 1.0 1.0 1.	.0 2,000
Use of goods and services		2,000
2210502 Maintenance and Repairs - Official Vehicles		2,000
Deperation 910602 910602 - Gender empowerment and mainstreaming	1.0 1.0 1.	.0 9,000
Use of goods and services		9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		9,000
	Non Financial Assets	10,000
Dispective 15.c Adopt and strgthen legislatna & policies for gender equality		10,000
Program 91003 Social Services Delivery		10.000
Sub-Program 91003003 Social Welfare and Community Development	=	10,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	.0 10,000
Fixed assets		10,000
3112105 Motor Bike, bicycles		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

					Amo	unt (GH¢)
nstitution	01	Government of Ghana Sector				
	12607	DACF PWD	Total By F	und Soi	ırce	265,924
Function Code	71040	Family and children				
Organisation	3740802001	Tempane District Assembly- Tempane_Social Welfare &	Community Develop	ment_Soci	ial	1
ocation Code	0915100	Tempane District Assembly- Tempane				
			Use of goods an	d servio	ces	265,924
bjective 610101	-'[nd strgthen legislatna & policies for gender equality				265,924
ogram 91003	Social Se	arvices Delivery			,	265,924
Sub-Program 910	03003 SP3 .:		==			265,924
peration 91010) <u>3</u> 910103 - I	MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	8,000
Use of goods	and services					8,000
	0701 Trainin					8,000
peration 91010	910108 - 1	IONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	42,000
Use of goods						42,000
		d Lubricants - Official Vehicles				42,00
peration 91060	<u> </u> 910601 - S	Social intervention programmes	1.0	1.0	1.0	215,92
Use of goods	and services					215,924
221	0111 Other (Office Materials and Consumables				37,00
221	0503 Fuel ar	d Lubricants - Official Vehicles				11,00
		ravel and Transportation				20,00
		ravel cost				92
		g Materials				100,00
		ars/Conferences/Workshops/Meetings Expenses -Foreign				12,00
		nation Fees and Expenses				30,00
221	0708 Refres	nments				5,00
nstitution	01	Government of Ghana Sector			Amo	unt (GH¢)
	13521		Total By F	und Sor	IFCO	4,00
	71040	Family and children	<u> </u>	<u>unu 501</u>		4,000
	2740902004	Tempane District Assembly- Tempane_Social Welfare &	Community Develop	ment Soci	⊥	1
Organisation	3740802001	Welfare_Upper East			·	.
ocation Code	0915100	Tempane District Assembly- Tempane				
	5.c Adopt a	l	Use of goods an	d servio	ces	4,00
ojective 610101	-'[!	4,000
	= ='i		==			4,00
ub-Program 9100	13003 SP3.:	3 Social Welfare and Community Development			I	4,000
peration 91010)4 910104 - I	NFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
Use of goods						4,000
221	0711 Public	Education and Sensitization				4,00
			Total Co	at Cost		314.580

2020

	A	mount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Function Code 70610 Housing development Organisation 3741001001 Tempane District Assembly- Tempane_Works_Office	of Departmental Head_Upper East	413,234
Location Code 0915100 Tempane District Assembly-Tempane		!
	Non Financial Assets	413,234
bjective [140101 7.1 Ensur universi access to affrdable, reliable & mdm energy servs.	<u>ے ۔</u> ۱ ۱۱	413.234
rogram 91002 Infrastructure Delivery and Management	''''	413,234
Sub-Program 91002002] SP2.2 Infrastructure Development	===	413,234
roject 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	45,000
Fixed assets		45,000
3112105 Motor Bike, bicycles 3112211 Office Equipment		5,000 40,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,000
Fixed assets		225,000
3111204 Office Buildings		150,000
3111305 Car/Lorry Park 3113101 Electrical Networks		25,000 50,000
roject 910115 910115 Martenance, Rehabilitation, Refurbishment and upgi existing assets	RADING OF 1.0 1.0 1.0	143,234
Fixed assets		143,234
3111204 Office Buildings		93,234
3112214 Electrical Equipment		50,000
Institution 01 Government of Ghana Sector	A1	<u>mount (GH¢)</u>
Fund Type/Source 14009 DDF Function Code 70610 Housing development	Total By Fund Source	380,000
ocation Code 0915100 Tempane District Assembly- Tempane	Non Financial Assets	380,000
bjective 140101 17.1 Ensur universi access to affrdable, reliable & mdm energy servs.		
rogram 91002 Infrastructure Delivery and Management		380,000
Sub-Program [91002002] SP2.2 Infrastructure Development	===	<u>380,000</u> <u>380,000</u>
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000
Fixed assets		380,000
3111106 Barracks		200,000
3113101 Electrical Networks		180,000
	Total Cost Centre	793,234

BUDGET DETAILS BY CHART OF ACCOUNT,

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<u>-</u>	Total By Fi	und Source	e 180,000
Function Code	70630	Water supply				7
Organisation	3741003001	Tempane District Assembly- Tempane_W	orks_WaterUpp	oer East		
Location Code	0915100	Tempane District Assembly- Tempane]
				Non Finan	cial Assets	180,000
bjective 300102	6.1 Univers	al access to safe drinking water by 2030				
	-' <u>L</u>					180,000
rogram 91002	Infrastruc	cture Delivery and Management				180,000
Sub-Program 910	02002 SP2 2	2 Infrastructure Development	====:	=		-"====='=:
500-Flogrann 1910	02002 [[0.2.2			i i		180,000
roject 9101	14 910114 - A	ACQUISITION OF MOVABLES AND IMMOVABLE AS	SET	1.0	1.0	1.0 180,000
Fixed assets						180,000
311	13110 Water	Systems				180,000

	1	Amount (GH¢)
nstitution 01 Government of Ghana Sector		
Jund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	999,199
Yunction Code 70451 Road transport		
Organisation 3741004001 Tempane District Assembly- Tempane_Works_Feeder Roa	adsUpper East 	
ocation Code 0915100 Tempane District Assembly- Tempane		
	Non Financial Assets	999,19
bjective 390202 11.2 Improve transport and road safety	 . 	999,19
ogram 91002 Infrastructure Delivery and Management		
		999,19
ub-Program 91002002 SP2.2 Infrastructure Development		999,19
oject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,00
Fixed assets		200,00
3111308 Feeder Roads		200,00
oject 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING	з оғ 1.0 1.0 1.0	799,19
Fixed assets		799,19
Fixed assets 3111308 Feeder Roads		
		799,19
		799,19
3111308 Feeder Roads nstitution 01 Government of Ghana Sector und Type/Source 13521		799,19 Amount (GH¢
3111308 Feeder Roads Institution [01] Government of Ghana Sector und Type/Source 13521	Total By Fund Source	799,19 Amount (GH¢
3111308 Feeder Roads Institution 01 Image: Source 13521	Total By Fund Source	799,19 Amount (GH¢
3111308 Feeder Roads astitution 01 Government of Ghana Sector und Type/Source 13521 Tempane District Assembly Tempane Works_Feeder Road organisation 3741004001 Tempane District Assembly Tempane Works_Feeder Road	Total By Fund Source	799,19 Amount (GH¢
3111308 Feeder Roads Institution 01	Total By Fund Source	799,19 799,19 Amount (GH¢ 255,14
3111308 Feeder Roads Institution 01 und Type/Source 13521 unction Code 170451 Road transport Organisation 3741004001	Total By Fund Source	799,19 Amount (GH¢ 255,14
3111308 Feeder Roads nstitution 01 Government of Ghana Sector und Type/Source 13521 unction Code 170451 Road transport Organisation 3741004001 Tempane District Assembly Tempane_Works_Feeder Road ocation Code 0915100 Tempane District Assembly Tempane ojective 390202 111.2 Improve transport and road safety	Total By Fund Source	799,15 Amount (GH¢ 255,14
3111308 Feeder Roads astitution 01 und Type/Source [3521] unction Code [70451] Road transport Organisation 3741004001 Tempane District Assembly Tempane_Works_Feeder Road ocation Code [0915100] Tempane District Assembly Tempane ojective [390202] 111.2 Improve transport and road safety	Total By Fund Source	799,15 Amount (GH¢ 255,14
3111308 Feeder Roads nstitution 01 und Type/Source 13521 unction Code 170451 Road transport Organisation 3741004001 Tempane District Assembly: Tempane ocation Code 0915100 Tempane District Assembly: Tempane ojective 390202	Total By Fund Source	799,15 Amount (GH¢ 255,14 255,14 255,14 255,14 255,14 255,14 255,14 255,14
3111308 Feeder Roads astitution 01 Government of Ghana Sector und Type/Source 13521 Image: Construct of Ghana Sector unction Code 170451 Road transport Organisation 3741004001 Tempane District Assembly- Tempane_Works_Feeder Road ocation Code 0915100 Tempane District Assembly- Tempane ojective 390202 Image:	Non Financial Assets	799,15 Amount (GH¢ 255,14 255,14 255,14 255,14 255,14 255,14 255,14 255,14 255,14 255,14
3111308 Feeder Roads nstitution 01 Government of Ghana Sector und Type/Source 13521 Road transport Jrganisation 3741004001 Tempane District Assembly- Tempane_Works_Feeder Road ocation Code 0915100 Tempane District Assembly- Tempane ojective 390202 1/11.2 Improve transport and road safety ogram 191002 Imfrastructure Delivery and Management ub-Program 19102002 ISP2.2 Infrastructure Development oiect 1910115 19115	Non Financial Assets	799,19 Amount (GH¢ 255,14 255,14 255,14 255,14 255,14 255,14 255,14 255,14 255,14
3111308 Feeder Roads astitution 01	Non Financial Assets	799,15 Amount (GH¢ 255,14 255,14 255,14 255,14 255,14 255,14 255,14 255,14 255,14

						Amou	unt (GH¢)
Institution	01	Government of Ghana Sector					
	12200			al By F	<u>und Sou</u>	u <u>rce</u>	4,000
Function Code	70411	General Commercial & economic affairs (CS)					I.
Organisation	3741102001	Tempane District Assembly- Tempane_Trade,	Industry and Touris	m_Trade	Upper Eas	t	
ocation Code	0915100	Tempane District Assembly- Tempane					
			Use of g	oods an	d servio	ces	4,000
bjective 140602	2 9.3 Incrs ac	cess of SMEs to fin. serv					4,000
ogram 91004	Economic	Development					4,00
ub-Program 910	004001 SP4.1	Trade, Tourism and Industrial development					4,000
peration 9101	101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	2,000
Use of goods	s and services						2,000
		d Lubricants - Official Vehicles					2,000
peration 9102	203 910203 - D	evelopment and promotion of Tourism potentials		1.0	1.0	1.0	2,000
-	s and services						2,000
221	10503 Fuel and	d Lubricants - Official Vehicles					2,00
						Amou	unt (GH¢)
							() == F
	01	Government of Ghana Sector					
Institution Fund Type/Source	12603			al By F	und Sou	ı <u>rc</u> e	43,000
	12603 70411	DACF ASSEMBLY General Commercial & economic affairs (CS)					
Fund Type/Source	12603						
Yund Type/Source Yunction Code Organisation	12603 70411	DACF ASSEMBLY General Commercial & economic affairs (CS)					
und Type/Source unction Code Organisation	70411 3741102001	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly-Tempane_Trade,		m_Trade_	Upper Eas	 t 	
und Type/Source unction Code Organisation ocation Code	12603 170411 3741102001 3741102001 0915100	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly-Tempane_Trade, Tempane District Assembly-Tempane	Industry and Touris	m_Trade_	Upper Eas	 t 	43,000
und Type/Source unction Code Organisation ocation Code	12603 170411 3741102001 3741102001 0915100	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly- Tempane_Trade, Tempane District Assembly- Tempane	Industry and Touris	m_Trade_	Upper Eas	 t 	43,000
und Type/Source unction Code >rganisation ocation Code >jective	12603 170411 3741102001 9915100 2 19.3 Incrs act - - - - - - - -	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly-Tempane_Trade, Tempane District Assembly-Tempane	Industry and Touris	m_Trade_	Upper Eas	 t 	43,000
fund Type/Source Function Code Organisation ocation Code	12603 170411 3741102001 3741102001 0915100 000 000 000 000 000 000 000	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly- Tempane_Trade, 	Industry and Touris	m_Trade_	Upper Eas	 t 	43,000
und Type/Source unction Code Drganisation ocation Code ojective [140602 ogram [91004] ub-Program [910]	12603 170411 3741102001 3741102001 0915100 000 000 000 000 000 000 000	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly- Tempane_Trade, Tempane District Assembly- Tempane Cess of SMEs to fin. serv Development Trade, Tourism and Industrial development	Industry and Touris	 oods an	Upper Eas		43,000
und Type/Source unction Code Drganisation ocation Code ojective [140602 ogram 91004 ub-Program 910 ub-Program 910	12603	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly- Tempane_Trade, Tempane District Assembly- Tempane Trade, Tourism and Industrial development Trade, Tourism and Industrial development TERNAL MANAGEMENT OF THE ORGANISATION acilities, Supplies and Accessories	Industry and Touris	 m_Trade oods an 1.0	Upper Eas		43,000 43,000 43,000 43,000 20,000 20,000
und Type/Source unction Code brganisation ocation Code operation Code operation [91004 ub-Program [9104 ub-Program [9101 Use of goods 227	i12603	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly-Tempane_Trade, Tempane District Assembly-Tempane Development Trade, Tourism and Industrial development Trade, Tourism and Industrial development TERNAL MANAGEMENT OF THE ORGANISATION acilities, Supplies and Accessories AINTENANCE, REHABILITATION, REFURBISHMENT ANI	Industry and Touris	 oods an	Upper Eas		43,000
und Type/Source unction Code brganisation ocation Code ujective [140600 ogram [91004] ub-Program [910] Use of goods 222 Use of goods	12603	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly-Tempane_Trade, Tempane District Assembly-Tempane ess of SMEs to fin. serv Development Trade, Tourism and Industrial development Trade, Tourism and Industrial development TERNAL MANAGEMENT OF THE ORGANISATION aclilities, Supplies and Accessories AINTENANCE, REHABILITATION, REFURBISHMENT ANI ASSETS	Industry and Touris	 m_Trade oods an 1.0	Upper Eas		43,000 43,000 43,000 43,000 43,000 20,000 20,000 20,000 20,000
und Type/Source unction Code Drganisation ocation Code ojective [140602 ogram 91004 ub-Program [910] Use of goods 227 beration 9101 Use of goods 227	12603	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly-Tempane_Trade, Tempane District Assembly-Tempane ess of SMEs to fin. serv Development Trade, Tourism and Industrial development Trade, Tourism and Industrial development TERNAL MANAGEMENT OF THE ORGANISATION acilities, Supplies and Accessories AINTENANCE, REHABILITATION, REFURBISHMENT ANI ASSETS	Industry and Touris	 mTrade oods an 1.0	Upper Eas 		43,000 43,000 43,000 43,000 20,000 20,000 20,000 20,000 20,000 20,000
and Type/Source unction Code rganisation jective [140602 ogram 91004 ab-Program [910] Use of goods 227 deration 9101 Use of goods 227	12603	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly-Tempane_Trade, Tempane District Assembly-Tempane ess of SMEs to fin. serv Development Trade, Tourism and Industrial development Trade, Tourism and Industrial development TERNAL MANAGEMENT OF THE ORGANISATION aclilities, Supplies and Accessories AINTENANCE, REHABILITATION, REFURBISHMENT ANI ASSETS	Industry and Touris	 m_Trade oods an 1.0	Upper Eas		43,000 43,000 43,000 43,000 20,000 20,000 20,000 20,000 20,000 20,000
und Type/Source vanction Code Organisation ocation Code operation operation 01004 ub-Program 0101 Use of goods 227 peration 0101 Use of goods 227 peration 0102 Use of goods 227 Use of goods Use of goods 227 Use of goods Use of goods	i12603	DACF ASSEMBLY General Commercial & economic affairs (CS) Tempane District Assembly-Tempane_Trade, Tempane District Assembly-Tempane ess of SMEs to fin. serv Development Trade, Tourism and Industrial development Trade, Tourism and Industrial development TERNAL MANAGEMENT OF THE ORGANISATION acilities, Supplies and Accessories AINTENANCE, REHABILITATION, REFURBISHMENT ANI ASSETS	Industry and Touris	 mTrade oods an 1.0	Upper Eas 		43,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		[Total By Fund Source	34,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3741102001	Tempane District Assembly- Tempane_Trade, Indu	stry and Tourism_TradeUpper East	
Location Code	0915100	Tempane District Assembly- Tempane]
			Use of goods and services	34,000
Objective 140602	<u>_' </u>	cess of SMEs to fin. serv		34,000
Program 91004	Economi	- Development		34,000
Sub-Program 910	004001 SP4.1	Trade, Tourism and Industrial development		34,000
Operation 9101	103 910103 - M	IANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.	0 2,000
Use of goods	s and services			2,000
22	10701 Training	g Materials		2,000
Operation 9102	201 910201 - P	romotion of Small, Medium and Large scale enterprises	1.0 1.0 1.	
Use of goods	s and services			32.000
0		g Materials		32,000
			Total Cost Centre	81,000

			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	12,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3741500001	Tempane District Assembly- Tempane_Disaster F	PreventionUpper East	-1 _
Location Code				
Location Code	0915100	Tempane District Assembly-Tempane		12,000
bjective 37020	1 13.3 Imprv.	educ. towards climate change mitigation	Use of goods and services	- <u></u>
·	-'L		!	12,000
rogram 91005	Environi	mental and Sanitation Management	,	12,00
Sub-Program 91	005001 SP5.		====	12,000
Operation 910	701 910701 -	Disaster management	1.0 1.0 1.0	12,000
Use of good	Is and services			12,000
22	10503 Fuel a	nd Lubricants - Official Vehicles		3,00
22	10505 Runnir	ng Cost - Official Vehicles		1,00
22	10701 Trainir	ng Materials		8,00
			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	69,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3741500001	Tempane District Assembly- Tempane_Disaster F	PreventionUpper East	_ _
Location Code	0915100	Tempane District Assembly- Tempane		
			Use of goods and services	69,00
bjective 37020	1 13.3 Imprv.	educ. towards climate change mitigation	;	69,000
rogram 91005	Environi	mental and Sanitation Management		69,00
Sub-Program 91	005001	The second	====	=====
Sub-Flogrann 1910	005001 10.0.	Polocier protontion and management		69,000
Operation 910	101 910101 - 1	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of good	Is and services			25,000
		Facilities, Supplies and Accessories		25,000
Operation 910	701 910701 - 1	Disaster management	1.0 1.0 1.0	44,000
Use of good	Is and services			44,000
22		Facilities, Supplies and Accessories		20,00
22		nd Lubricants - Official Vehicles		2,000
22	10701 Trainir	ng Materials		12,000
	10711 Public	Education and Sensitization		10,00

				Amount (GH¢)
Institution		Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	1,720,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3741500001	Tempane District Assembly- Tempane_Disaster Prevention_	Upper East	
Location Code	0915100	Tempane District Assembly- Tempane		
			Non Financial Assets	1,720,000
Objective 370202	13.2 Integrate	climate change measures		1,720,000
rogram 91005	Environme	ntal and Sanitation Management		1,720,000
10gram 191005	— — []			1,720,000
Sub-Program 910	005001 SP5.1 L	Disaster prevention and Management	= 	1,720,000
Project 9101	12 910112 - GR	EEN ECONOMY ACTIVITIES	1.0 1.0 1	0 1,720,000
Fixed assets	;			1,720,000
311	13103 Landsca	ping and Gardening		1,720,000
			Total Cost Centre	1,801,000
	1		Total Vote	11,394,906

		SUMMARY	OF EXPEN	DITURE B	2020 Y PROGRA	2020 APPROPRIATION OGRAM, ECONOMIC C	ATION MIC CLA	2020 APROPRIATION 2020 APROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	V AND FU	DNION		(in GH Cedis)			
		Central GOG and CF	d CF			0	u.		FIIN	F II N D S / OTHERS		Development Partner Funds	Partner Fund		d
SECTOR / MDA / MMDA	Compensation of Employees		Capex Total GoG	_	Comp. of Emp Goo		ex	Total IGF STATUTORY Capex ABFA	ITORY Cap	ex ABFA	Others	Goods Service	Capex 7	Tot. External	Total
Tempane District Assembly- Tempane	492,708	3,467,620	3,508,433	7,468,762	45,000	107,928	10,000	162,928	0	0	0	373,150	3,124,142	3,497,292	11,394,906
Management and Administration	167,166	1,567,109	10,000	1,744,275	45,000	49,628	0	94,628	0	0	•	0	0	•	1,838,903
SP1.1: General Administration	89,382	1,332,168	0	1,421,550	45,000	22,628	0	67,628	0	0	0	0	0	0	1,489,178
SP1.2: Finance and Revenue Mobilization	0	121,941	10,000	131,941	0	27,000	0	27,000	0	0	0	0	0	•	158,941
SP1.3: Planning, Budgeting and Coordination	51,856	65,000	0	116,856	0	0	0	0	0	0	0	0	0	•	116,856
SP1.4: Legislative Oversights	0	48,000	0	48,000	0	0	0	0	0	0	0	0	0	•	48,000
SP1.5: Human Resource Management	25,928	0	0	25,928	0	0	0	0	0	0	0	0	0	0	25,928
Infrastructure Delivery and Management	23,832	149,000	1,727,433	1,900,266	0	3,000	0	3,000	0	0	0	30,000	635,142	665,142	2,568,408
	0	10,000	130,000	140,000	0	0	0	0	0	0	0	0	0	0	140,000
SP2.1 Physical and Spatial Planning	0	139,000	5,000	144,000	0	3,000	0	3,000	0	0	0	30,000	0	30,000	177,000
SP2.2 Infrastructure Development	23,832	0	1,592,433	1,616,266	0	0	0	0	0	0	0	0	635,142	635,142	2,251,408
Social Services Delivery	0	1,207,679	1,766,000	2,973,679	•	15,500	10,000	25,500	0	0	0	166,500	740,000	906,500	4,171,603
	0	5,000	400,000	405,000	0	0	0	0	0	0	0	0	0	0	405,000
SP3.1 Education and Youth Development	0	657,407	875,000	1,532,407	0	5,000	0	5,000	0	0	0	0	125,000	125,000	1,662,407
SP3.2 Health Delivery	0	516,116	481,000	997,116	0	5,000	10,000	15,000	0	0	0	162,500	615,000	777,500	1,789,616
SP3.3 Social Welfare and Community Development	0	29,156	10,000	39,156	0	5,500	0	5,500	0	0	0	4,000	0	4,000	314,580
Economic Development	51,454	474,832	5,000	531,285	0	27,800	•	27,800	0	0	0	176,650	29,000	205,650	764,736
SP4.1 Trade, Tourism and Industrial development	t 0	43,000	0	43,000	0	4,000	0	4,000	0	0	0	34,000	0	34,000	81,000
SP4.2 Agricultural Development	51,454	431,832	5,000	488,285	0	23,800	0	23,800	0	0	0	142,650	29,000	171,650	683,736
Environmental and Sanitation Management	0	69,000	0	69,000	0	12,000	0	12,000	0	0	0	0	1,720,000	1,720,000	1,801,000
SP5.1 Disaster prevention and Management	0	69,000	0	69,000	0	12,000	0	12,000	0	0	0	0	1,720,000	1,720,000	1,801,000
Social Services Delivery	81,687	0	0	81,687	0	0	0	0	0	0	0	•	0	•	81,687
SP3.2: Social Welfare and Community Development	81,687	0	0	81,687	•	0	0	0	0	0	0	0	0	0	81,687
Economic Development	39,597	0	0	39,597	•	0	0	0	0	0	0	0	0	•	39,597
SP4.3:Agricultural Development	39,597	0	0	39,597	0	0	0	0	0	0	0	0	0	0	39,597
Environmental and Sanitation Management	128,972	0	0	128,972	•	0	0	0	0	0	0	0	0	•	128,972
SP5.2: Environmental Protection and Waste Management	128,972	o	•	128,972	0	0	0	•	0	0	•	0	•	0	128,972

Thursday, January 9, 2020

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