



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NANUMBA NORTH MUNICIPAL ASSEMBLY

NANUMBA NORTH MUNICIPAL ASSEMBLY

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

Our Ref.: BA/12/112/06/156

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REPUBLIC OF GHANA

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29th October, 2021

RESOLUTION OF THE NANUMBA NORTH MUNICIPAL ASSEMBLY ON THE APPROVAL OF 2022 COMPOSITE BUDGET

The Nanumba North Municipal Assembly at its Second Ordinary Meeting held on Thursday, 28th October, 2021 approved the 2022 Composite Budget of the Assembly.

The breakdown of the approved budget is as follows: -

- i. Compensation of Employees - GH¢ 2,557,922.00
- ii. Goods and Service - GH¢ 5,875,926.90
- iii. Capital Expenditure - GH¢ 4,170,325.00

Total Budget Estimate - GH¢ 12,604,173.90

Thank you.


MUN. COORDINATING DIRECTOR
(MOHAMMED AKALIFA)



PRESIDING MEMBER
(HON. KULMA WUMBEI FRANCIS)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
1. ESTABLISHMENT OF THE DISTRICT.....	4
2. POPULATION STRUCTURE	5
3. VISION	6
4. MISSION	6
5. GOALS.....	6
6. CORE FUNCTIONS	6
7. DISTRICT ECONOMY	8
8. KEY ISSUES/CHALLENGES	13
9. KEY ACHIEVEMENTS IN 2021.....	13
10. REVENUE AND EXPENDITURE PERFORMANCE.....	15
11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	19
12. POLICY OUTCOME INDICATORS AND TARGETS.....	20
13. REVENUE MOBILIZATION STRATEGIES.....	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	50
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	64
PART C: FINANCIAL INFORMATION	82

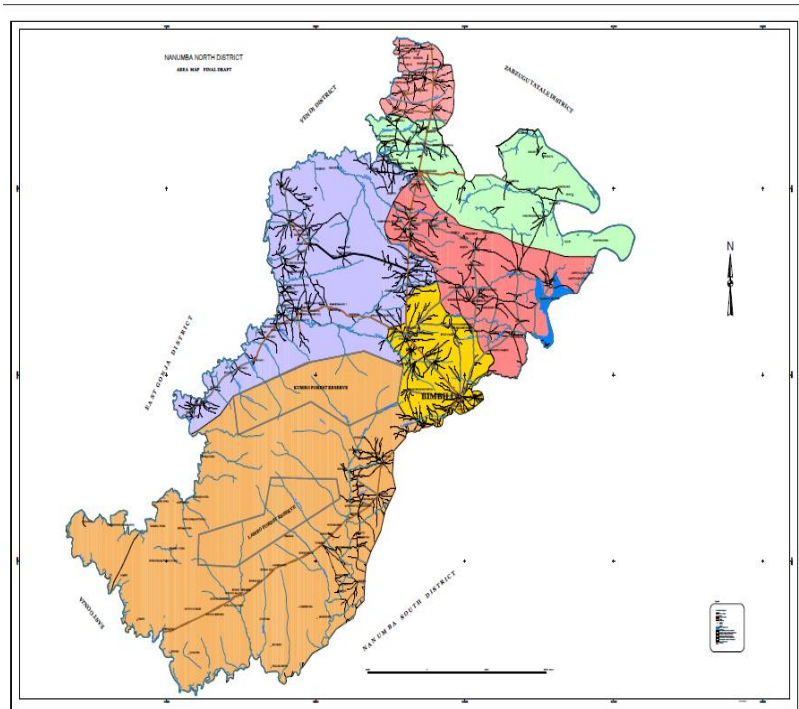


Figure 2: Map of Nanumba North Municipal Assembly

2. POPULATION STRUCTURE

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

This structure presents tremendous opportunities as well as challenge for the Municipal as this young population when given the necessary support will be able to contribute immensely towards the development of the Municipal. On the other hand, the age structure in most of the developing countries often places a lot of demands on the national and local government

structure to provide services accessed by children and youth. The age structure also shows semblance of the regional pattern with the 0 – 14 years cohort constituting 47.6% of the total population, while the population aged 65+ comprise 4%.

The economically active population (15-64 years) constitutes 48.3 % of the population. This situation indicates a high dependency ratio of 1:0.936 among the population which has serious implications for the development of the Municipal. The dependency situation in the region could even be worse considering the high incidence of unemployment and underemployment in the Municipality.

3. VISION

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

4. MISSION

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

5. GOALS

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

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

6. CORE FUNCTIONS

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

- Exercises political and administrative authority in the Municipality;
 - Promotes local economic development; and
 - Provides guidance, gives direction to and supervises other administrative authorities in the Municipality as may be prescribed by law.

- The Nanumba North Municipal Assembly exercises deliberative, legislative and executive functions.
- Without limiting subsections (1) and (2), The Nanumba North Municipal Assembly;
 - is responsible for the overall development of the Municipality;
 - Formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
 - Promotes and supports productive activity and social development in the Municipality and removes any obstacles to initiative and development;
 - Sponsors the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - Initiates programmes for the development of basic infrastructure and provide Municipal works and services;
 - is responsible for the development, improvement and management of human settlements and the environment;
 - in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety;
 - Ensures ready access to courts in the Municipal for the promotion of justice;
 - act to preserve and promote the cultural heritage within the Municipality;
 - Initiates, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - Performs any other functions that may be provided under another enactment.
- The Nanumba North Municipal Assembly shall take the steps and measures that are necessary and expedient to
 - Executes approved development plans for the Municipality;
 - Guides, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
 - Promotes or encourage other persons or bodies to undertake projects under approved development plans; and
 - Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.
- The Nanumba North Municipal Assembly co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipal and other development programmes promoted or carried out by Ministries,

Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

- The Nanumba North Municipal Assembly in the discharge of its duties
 - is subject to the general guidance and direction of the President on matters of national policy; and
 - Acts in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
- Public corporations, statutory bodies and non-governmental organizations shall co-operate with a Municipal Assembly in the performance of their functions.
- In the event of a conflict between a Municipal Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Northern Regional Co-ordinating Council for resolution.
- The Instrument that establishes a particular Municipal Assembly or any other Instrument may confer additional functions on the Municipal Assembly.

7. DISTRICT ECONOMY

Nanumba North Municipal Assembly with Bimbilla as the capital is an agrarian economy with Yam production and trade being the occupation of majority of the population. Bimbilla is one of the famous towns along the Eastern Corridor Road with immense commerce largely agribusiness business as the preoccupation of the municipality.

a. Agriculture

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

The next leading sector is wholesale and retail (7.6%), which may largely be the effect of the closeness of the Municipality to the eastern border of the country, which makes it a market for secondary imported goods. Manufacturing, accommodation and food services and education also employ reasonable number of people relative to the already mentioned industries.

Out of the total land area of 173,459 hectares in the, about 130,094 hectares representing 75% are agricultural lands. However, only 46,566 hectares representing 28% is under cultivation. There is currently no area under irrigation despite the fact that two major rivers – Oti and Dakar ran through the Municipal. It also has numerous productive valleys: the Kaleogu, Sabonjida. Juo, Jua and Salnayili for commercial rice production, but all these are underutilized. Crops grown are roots and tubers, cereals, legumes and tree crops such

as teak and cashew nuts. Animal rearing including poultry keeping is an integral part of every household.

b. Road Network

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

c. Energy

A total number of 103 communities out of the 203 number are not connected to the national grid. The current access to electricity can impact negatively on investment particularly those into agro processing sub sector. The use of gas for cooking is also very low with no LPG service point in the Municipal.

d. Health

The Municipal has one hospital, 13 Health Post, 3 Clinics, 3 Health Centre, and 1 Hospital. One Private clinic. One medical doctor delivers health services to the people of the Municipal. This presents a Patient Doctor Ratio of 1: 70792. The relevant staffing information and staff requirement that man the health facilities in the municipality shown in Table 1.

Table 1: Staff Strength and the Categories

CATEGORY OF STAFF	NO. AT POST	NO. AT POST MHD	NO. REQUIRED	DEFICIT
Medical Doctor	2	2	3	1
Physician Assistant (M A)	7	2 (1 CHAG)	11	4
Anesthetists	1	0	3	2
Midwives	26(2 on study leave)	16(4 CHAG)	100	74
General Nurses	71(8 on study leave)	37(4 CHAG)	75	4
Community Health Nurses	53(9 on study leave)	51(9 on study leave)	78	25
Field Technicians	1	1	8	7
Enrolled Nurses	89 (6 on study leave)	37 (6 CHAG)	140	51
TOTAL	248	144	415	167

Malaria, URTI, diarrhea, UTI, and Anaemia Pneumonia continue to be the main diseases as cases received at various health centers, clinics and hospital in the municipality. Table 2 presents the list of cases of key diseases.

The Municipality recorded five imported cases in April and May, 2020 (All recovered).

Table 2: Prevalence of Diseases in the Municipality

Disease	2018		2019		2020	
	Cases	%	Cases	%	Cases	%
Malaria	7,486	25.9	6,620	24.3	4,339	5.3
URTI	4,212	14.6	2,877	10.6	5,463	6.7
Diarrhea Diseases	3,564	12.3	2,580	9.5	4,777	5.9
UTI	1,568	5.4	3,213	11.8	5,999	7.4
Rheumatism & Other Joint Pains	1,524	5.3	1,260	4.6	1,133	1.4
Pneumonia	1,131	3.9	2,542	9.3	1,415	1.7
Typhoid Fever	810	2.8	694	2.5	N/A	N/A
Anaemia	746	2.6	777	2.9	4,059	5
Hypertension	538	1.9	1,165	4.3	N/A	N/A
Skin Diseases	463	1.6	683	2.5	1,000	1.2
Ulcer	N/A	N/A	N/A	N/A	2,885	3.6
Intestinal Worm	N/A	N/A	N/A	N/A	1,764	2.2

Public health diseases concern children under five years: Meningitis; measles; AFP (Polio); Yellow Fever; Leprosy; Guinea worm; antigen dropout rates; BCG/MR1 dropout rates.

Table 3: Public Health Diseases

Disease	2019		2020		2021	
	Suspect	Confirm	Suspect	Confirm	Suspect	Confirm
Meningitis	8	3	5	1	1	0
Measles	2	0	1	0	2	0
Yellow Fever	3	0	2	0	3	0
Cholera	0	0	0	0	0	0
Viral Hemorrhagic Fever/Ebola	0	0	0	0	0	0

Note: For all age group (under five years and above)

The only one meningitis case confirmed in 2020 was treated and discharged. There have been no cases of cholera, Viral Hemorrhagic Fever/Ebola, Yellow fever and Measles recorded from 2016 to date in the Municipality.

Very important to note is how the municipality has performed in terms of Antenatal coverage, Family Planning Acceptor Rate, Total Number of Maternal Deaths, Moderately Underweight Children under five years receiving at least one dose of vitamin A supplementation, and Children under five years measure for stunting. Data on this information is also presented in Table 6.

Table 4: Key Performance indicators from 2016 to 2021

Indicator	2016	2017	2018	2019	2020	2021
Antenatal coverage	106.6	100	87.9	94.9	101.1	86.5
Family Planning Acceptor Rate	23	22.4	21.9	30.4	26.3	10
Total Number of Maternal Deaths	5	6	1	3	1	0
Moderately Underweight	3.5	3.5	0.67	1.7	0.06	0.14
Children under five years receiving at least one dose of vitamin A supplementation	60.5	180.4	139.5	85.3	143.6	120.9
Children under five years measure for stunting	0	0	0	8.9	26.1	43.6

e. Education

The Municipality has a total of 242 educational institutions at the pre-tertiary level. This is made up of 92 pre-schools of which 83 are public, 109 Primary Schools with 100 being public schools, 38 Junior High Schools with 7 being private and 3 Senior High Schools of which one is public. The Municipality also has one College of Education. The Municipality altogether has 901 teachers with 582 being trained and 319 untrained. Table 1 presents statistics on the number of schools across the municipality from creche to Senior High School level.

Table 5 Number of schools and teachers

Indicator	Stage	2019/2020			2020/2021		
		Public	Private	Total	Public	Private	Total
No. of Schools	Creche	0	13	13	0	17	17
	KG	99	26	125	100	33	133
	PRIM	100	28	128	100	34	134
	JHS	39	12	51	39	12	51
	SHS	1	1	2	1	1	2
No. of Teachers	Creche		29	29		45	45
	KG	237	51	288	184	58	242
	PRIM	791	119	910	603	134	737
	JHS	549	60	609	392	61	453
	SHS	85	19	104	100	19	119

Trend in the BECE pass rate presented in Table 2 indicate that the Municipality made tremendous performance in terms of the past rate from the 2019 to 2020 Basic Education Certificate Examination. We emerged from as low as an overall performance of 8.05% of students sitting in for the exams to as high as 72.3%.

Table 6: BECE Pass Rate from 2016 to 2020

YEAR	2016	2017	2018	2019	2020
BOYS	9.9	41.82	38.61	59.5	75.5
GIRLS	5.39	33.44	38.61	56	68.2
TOTAL	8.05	38.25	38.61	57.9	72.3

f. Market Centres

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

g. Water and Sanitation

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

There are 20 public toilets in the Municipal. Household latrines are mostly found in government premises and some smaller communities. Majority of the people in the Municipality practice the free-range system as a method of excreta disposal. About 79.4% of the communities practice this method.

h. Tourism

There are notable tourist sites which includes the praying grounds at Kpalga, the grave of Gmantambu at Duuni, the xylophone at Glisiya.

8. KEY ISSUES/CHALLENGES

The key issues confronting the Assembly include:

- Chieftaincy conflict
- Revenue under performance due to leakages and loopholes
- Inadequate educational infrastructure
- High prevalence of open defecation
- Loss of trees and vegetative cover
- Deplorable roads
- Gaps in physical access to quality health care

9. KEY ACHIEVEMENTS IN 2021

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

- Maintained a relatively peaceful Municipality.
- Construction of 1 No. 24-Unit Market Storey at Bimbilla (Phase II) – on-going
- Constructed 3 No. 3-Unit Classroom Block with Ancillary Facilities for Karaga JHS and Banu Hashim Primary School.
- Procured and distributed 250 No. Low Tension Electric Poles and cables.



Figure 3: Construction of 1 No. 24-Unit Market Storey at Bimbilla



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



Figures 5: Procured and distributed 250 No. Low Tension Electric Poles & cables

10. REVENUE AND EXPENDITURE PERFORMANCE

The Assembly raked in an amount of Two Hundred and Six-three Thousand Ghana (GH¢ 267,953.91) representing 73.64% of its internal revenue mobilization target as at the close of the third quarter (31st August, 2021). With the three months to the close of the fiscal year, it is expected that the Assembly will meet its IGF revenue target.

a. Revenue

Table 7: Revenue Performance – IGF Only

REVENUE PERFORMANCE -IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Property Rate	8,200.00	0.00	8,002.00	5,000.00	8,002.00	0	0.00
Other Rates	54,250.00	25,919.93	41,598.00	41,197.91	30,456.00	37,553.41	123.30
Fees	97,552.00	145,619.46	110,390.00	151,807.00	120,204.00	136,246.50	113.35
Fines	8,820.00	14,903.00	8,820.00	0.00	8,820.00	0	0.00
Licenses	31,515.00	16,903.00	24,515.00	67,140.00	25,740.75	8,400.00	32.63
Land	73,356.00	9,037.95	33,356.00	0.00	35,023.80	73,420.00	209.63
Rent	35,269.00	107,473.00	111,019.00	151,666.66	126,569.95	11,534.00	9.11
Investment	64,412.00	14,903.00	12,412.00	1,822.82	9,032.60	800	8.86
TOTAL	373,374.00	234,756.34	450,115.00	418,634.39	363,849.10	267,953.91	73.64

Revenue Performance – All fund sources

Central government is owing the Assembly of 2020 fourth quarter and three quarters of 2021 on the transfer of DACF – Assembly. Two tranches of the DACF – RFG (DDF) was released and that account for why the Assembly exceeded the target by 47%.

GIZ supported the Assembly with Thirty Thousand Ghana Cedis (30,000.00) and Community Water (CW) also support us with Ten Thousand Ghana (GH¢ 10,000.00). These funds were meant to support the preparation of the Assembly's Medium Term Development Plan (2022 – 2025).

Revenue performance for MAG and goods and services transfers to decentralized departments exceeded half of the targets (66.49% and 57.95% respectively) during the period under review.

Table 8: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
IGF	414,374.00	237,740.34	450,115.00	413,634.39	363,849.10	267,953.91	73.64
Compensation	1,538,209.83	1,789,309.44	1,793,162.26	1,209,788.00	2,077,583.09	1,520,162.24	73.17
G&S	69,314.91	0.00	70,047.83	54,951.82	77,230.00	44,753.51	57.95
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF – Assembly	4,096,111.30	1,902,686.69	4,994,662.74	2,460,502.29	3,276,687.61	2,330.09	0.07
DACF – PWD	307,500.00	859,407.68	307,500.00	506,412.27	307,500.00	28,098.23	9.14
DACF – MP	342,076.00	130,300.66	342,076.00	201,224.17	342,076.00	121,968.95	35.66
M-SHAP	19,725.74	14,146.22	19,725.74	9,054.28	19,725.74	812.73	4.12
DACF-RFG	1,486,379.50	1,865,565.02	2,710,679.38	797,344.81	771,315.00	1,133,812.00	147.00
MAG	199,901.95	199,901.96	251,843.00	176,290.10	118,887.00	79,052.28	66.49
SCH4G	550,000.00	1,944,826.24	2,068,033.00	1,905,929.72	1,291,500.00	1,023,019.00	79.21
CW-GIZ					48,850.00	48,850.00	100.00
Total	9,023,593.23	8,943,884.25	13,007,844.95	7,735,131.85	8,695,203.54	4,270,812.94	49.12

b. Expenditure Performance-All Sources

Table 3 presents the expenditure performance of the Assembly in terms of economic classifications. Assets had the lowest performance (12.32% of the year target). This poor performance is as a result of delay in release of the DDF funds which purely an investment fund as well as the non-release of DACF.

Goods and services experienced a performance of 40.49% (less than half) which could also be attributed to the non-release of DACF. However, compensation transfers which represent salaries and wages to staff is timely and so the performance of 78.97% is the actual as at the 31st August 2021.

Table 9: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at August
Compensation	1,618,209.83	1,905,130.47	1,893,474.26	1,174,898.53	2,077,582.32	1,640,620.56	78.97
Goods and Services	3,766,673.60	3,330,259.20	5,822,780.05	2,111,960.53	2,528,375.16	1,023,670.65	40.49
Assets	3,503,762.02	1,501,696.20	5,291,590.64	1,416,725.99	4,736,822.06	583,502.73	12.32
Total	9,023,593.23	6,737,085.87	13,007,844.95	4,703,585.47	9,342,779.54	3,247,793.94	34.76

OUTLOOK FOR 2022 – 2025

The forecast for 2022 in terms of revenue is shown in Table 4 and Table 5. Base on the revenue database of the Assembly, an amount of GH¢ 420,122.00 is expected to be mobilized as IGF by the close of the year 2022.

Fees continue to be the highest source of revenue to the Assembly in terms of internal revenue generation. Table 10 indicates the breakdown of IGF projections for all IGF sources and the indicative outer year projections. In 2022, the Assembly is expecting a total revenue inflow of about GH¢ 12,604,173.90 from the revenue sources detailed in Table 10 including IGF.

Table 10: Revenue Projection – All Revenue Sources

	2021		2022	2023	2024	2025
	Budget	Actual as at July	Budget	Indicative		
IGF	363,849.10	267,953.91	420,122.00	462,134.20	508,347.62	559,182.38
Compensation Transfer	2,077,583.09	1,520,162.24	2,429,753.39	2,672,728.73	2,940,001.60	3,234,001.76
Goods and Services Transfer	77,230.00	44,753.51	93,263.00	102,589.30	112,848.23	124,133.05
Assets Transfer	0.00	0.00	25,180.00	25,180.00	25,180.00	25,180.00
DACF – Assembly	3,945,989.35	2,330.09	5,517,981.17	6,069,779.29	6,676,757.22	7,344,432.94
DACF – PWD	307,500.00	28,098.23	307,500.00	338,250.00	372,075.00	409,282.50
DACF – MP	342,076.00	122,781.68	723,571.17	795,928.29	875,521.12	963,073.23
DACF-RFG	771,315.00	1,133,812.00	1,667,275.31	1,834,002.84	2,017,403.13	2,219,143.44
MAG	118,887.00	79,052.28	96,508.86	106,159.75	116,775.72	128,453.29
Sanitation Challenge	1,291,500.00	102,301.9	1,323,019.00	1,455,320.90	1,600,852.99	1,760,938.29
CW – GIZ	48,850.00	48,850.00				
Total	9,344,779.54	4,270,812.94	12,604,173.9	13,862,073.29	15,245,762.62	16,767,820.88

Table 11: IGF Projection For 2022 - 2025

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Property Rate	8,002.00	0	8,002.00	8,802.20	9,682.42	10,650.66
Other Rates	30,456.00	37,553.41	33,501.60	36,851.76	40,536.94	44,590.63
Fees	120,204.00	136,246.50	132,224.40	145,446.84	159,991.52	175,990.68
Fines	8,820.00	0	8,820.00	9,702.00	10,672.20	11,739.42
Licence	25,740.75	8,400.00	66,948.45	68,314.00	71,145.40	74,259.94
Land	35,023.80	73,420.00	35,023.00	38,525.30	42,377.83	46,615.61
Rent	126,569.95	11,534.00	126,569.95	139,226.95	153,149.64	168,464.60
Investment	9,032.60	800	9,032.60	9,935.86	10,929.45	12,022.39
Total	363,849.10	267,953.91	420,122.00	456,804.91	498,485.40	544,333.93

The other revenue sources such as DACF, GoG, and Sanitation Challenge for Ghana (SCH4G), DDF and MAG are presented in the table. The 2023, 2024 and 2025 figures are indicatives.

Expenditure Projections

Base on the revenue above, the expenditure projections are detailed in Table 12 for all fund sources and for 2022 and the outer years. Goods and services take the highest share (47%) of the 2022 budget followed by Asset taking an allocation of 33%) with compensation being allocated with 20% of the Budget.

The allocation of 20% for compensation implies that not much is being used for salaries and wages which is support to motivate the staff that are to implement the development priorities of the citizenry.

Table 12: Expenditure Projections for the period 2022 – 2025

EXPENDITURE PROJECTIONS (ALL DEPARTMENTS) ALL FUNDING SOURCES						
Expenditure	2021	Actual as at August	2022	2023	2024	2025
	Budget		Budget	Indicatives		
Compensation	2,077,582.32	1,640,620.56	2,557,922.00	2,583,501.22	2,841,851.34	3,126,036.48
Goods and Services	2,528,375.16	1,023,670.65	5,875,926.90	6,634,686.17	7,298,154.79	8,027,970.26
Assets	4,736,822.06	583,502.73	4,170,325.00	4,643,885.90	5,105,756.49	5,613,814.14
Total	9,342,779.54	3,247,793.94	12,604,173.90	13,862,073.29	15,245,762.62	16,767,820.88

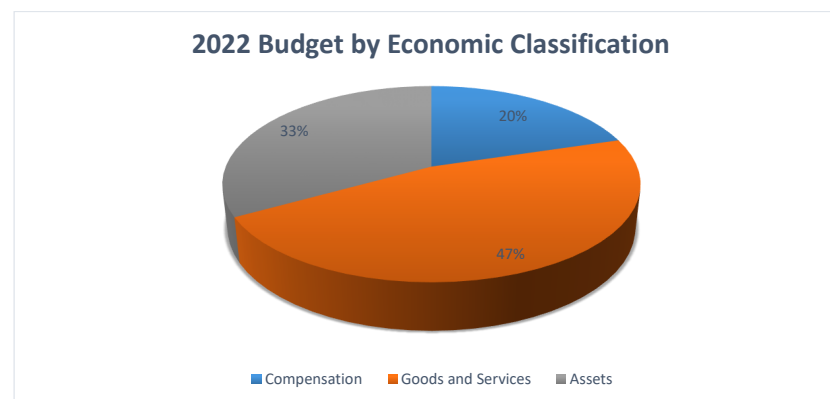


Figure 6: Budget by Economic Classification

11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The following Policy Objectives have been adopted from the National Medium-Term Development Policy Framework (NMTDPF) for implementation in 2022:

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Enhance domestic trade
- Improve production efficiency and yield
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Strengthen social protection, especially for children, women, persons with disability and the elderly

12.POLICY OUTCOME INDICATORS AND TARGETS

Base on the output indicators achieved Table 13 presents the outcome translated by the achievements made in implementing the budget operations and projects that yielded outputs.

Table 13: Outcome indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2022	2023	2024	2025
Improve financial management	% Growth in IGF	5%	1.99%	10%	33.16%	10%	-	10%	10%	10%	10%
	% IGF projection mobilized	100%	42.2%	100%	90.42	100	73.64	100	100	100	100
	% of expenditure kept within budget	100	100	100	100%	100	100	100	100	100	100
Standard of Education improved	% of male students qualifying for SHS (Aggregate 30 and below)	50%	9.66%	50%	11.2	50	-	60	60	60	60
	Percentage of female students qualifying for SHS (Aggregate 30 and below)	45%	5.59%	45%	6.3%	45%	-	45%	45%	45%	45%
	No. of schools with standard structures (permanent structures)	145	72	145	142	145	144	145	145	145	145
Security of the district improved	No. of murder cases recorded	0	1	0	0	0	0	0	0	0	0
	No. of residents possessing illegal firearms	0	2	0	0	0	0	0	0	0	0
	No. of robbery cases recorded	0	2	0	3	0	1	0	0	0	0

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2022	2023	2024	2025
	Curfew hours on Bimbilla	0	9	0	0	0	0	0	0	0	0
Enhanced child rights promotion and protection	No. of reported cases of child marriage	0	1	0	0	0	0	0	0	0	0
Decentralisation deepened	% change in citizen participation in development	70%	46%	70%	50%	70%	52%	70%	70%	70%	70%
Food security improved	% of under-nourished rural population	11	23	11	23	11	22	11	11	10	8
	land area under permanent crop	500 km2	436.56 km2	550 km2	441.01 km2	550 km2	442.16 km2	550 km2	560 km2	565 km2	570 km2
Access to portable water improved	% change in population in access to portable water	80%	74.4%	82%	77.6%	82%	79%	85%	90%	95%	100%
	No. of reported cases of water related diseases	0	5	0	8	0	11	0	0	0	0
Health care Services Delivery improved	Change in patient-nurses ratio	1:1,000	1:4,567	1:1,000	1:3,146	1:1,000	1:2,889	1:1,000	1:1,000	1:1,000	1:1,000
	Change in patient-doctor ratio	1:10,450	1:70,792	1:70,792	1:70,792	1:10,450	1:70,792	1:10,450	1:10,450	1:10,450	1:10,450
	% change in maternal mortality	0	1	0	1	0	0	0	0	0	0
Hygiene and sanitation improved	% of communities declared Open Defecation Free (ODF)	30	24	120	116	121	43	50	37	0	0

13.REVENUE MOBILIZATION STRATEGIES

To improve internal revenue generating in the Municipality the following plan has been formulated with some estimated cost for each activity to be undertaken and those responsible to carry out the activity.

It is anticipated that if this plan is fully implemented the Assembly will be able to achieve 100% of its IGF target and even exceed.

Table 14: Revenue Improvement Action Plan

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Property rates. Update data on all cattle owners Activate Revenue taskforce to assist in the collection of cattle rates 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Finance Department Internal Audit Unit 	5,200.00
Lands	<ul style="list-style-type: none"> Sensitize the on the need to seek building permit before putting up any structure. Establish a Building Inspectorate to assist in issuance of building permits 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Works Department Budget and Ratings Unit Finance Department Internal Audit Unit 	7,100.00
Licenses	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Finance Department Internal Audit Unit 	1,800.00
Rent	<ul style="list-style-type: none"> Issuance of demand notices/bills and reminders Numbering and registration of all Assembly Stores and government bungalows 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Works Engineer 	2,300.00
Fees and Fines	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export and landing fees of commodities Formation of revenue monitoring team to check on 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Works Engineer Budget and Ratings Unit Finance Department Internal Audit Unit 	6,700.00

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
	<p>the activities of revenue collectors, especially on market days.</p> <ul style="list-style-type: none"> Establish 3 revenue check points 		
Investment	<ul style="list-style-type: none"> Fix a tracking devise on the Assembly's Tractors, Tipper track and cesspit emptier. 	<ul style="list-style-type: none"> Transport Officer Chief driver 	10,000.00
Revenue Collectors	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors or fire where the need arises Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Finance Department Internal Audit Unit Local Govt Inspector 	7,000.00
Revenue Sftware	<ul style="list-style-type: none"> Develop local plans to interface with dLRev revenje software 	<ul style="list-style-type: none"> Budget and Ratings Unit Finance Department Planning Unit GIZ MoF 	120,000.00
Total			160,100.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management.

The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units/departments under the central administration to carry out this programme are spelt out below:

- The Human Resource department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Finance department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium-term programme into the district

specific investment programme; and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding source; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Statistics Department is supposed to: undertake monthly market readings on selected goods and services from designated market centres in the District and submit returns to the respective Regional Office of the Ghana Statistical Service for the computation of Consumer Price Index (CPI), Producer Price Index (PPI) and Production Index (PI); and enhance the use of statistics for evidence-based decision making Harmonize the concepts, methods, and classifications used in production of statistics at all levels. The department is also to systematize the collation of administrative data across sectors and geographical units; reinforce the coordination of statistics generation, compilation, analysis, storage, archiving and dissemination across MMDAs; Strengthen the capacity of statistical staff at the district levels; engender statistical literacy among stakeholders; and Maximize revenue generation and utilization.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The sub-programme is able to do all these important tasks through the collaborative efforts of the administrative unit, Client service unit, Procurement unit, stores and the transport unit.

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

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

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

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

The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Meetings of the General Assembly organized	No. of meetings held with signed minutes	3	2	4	4	24	24
Meetings of the Executive Committee and sub-committee organized	No. of Executive and Sub-committee meetings held with signed minutes	18	22	24	24	24	24
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	2	3	4	4	4	4
Peace and Security maintained	No. of MUSEC meetings held	8	16	4	4	4	4
Regular Management meetings Held	No. of management meetings held	3	6	24	24	24	24

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movables and Immovable Asset
Citizen Participation in Local Governance	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Procurement of office Supplies and Consumables	
Procurement of office Equipment and Logistics	
Official / National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Support to Traditional Authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of twenty-seven (27) comprising of six (6) Accounts officers, and twenty commission collectors (20).

The funding of this sub programme is from the Internally Generated Revenue and GOG. The beneficiaries of the sub-programme are the District Assembly and its departments.

The challenges facing the sub programme are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue properly receipted and accounted for	Percentage increase in IGF	33.16%	-	10%	15%	15%	15%
Revenue collection monitored and supervised	No. of visits to market Centre	24	26	30	30	30	30
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	79%	67%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by 15 th of every ensuing month	12	9	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Treasury and accounting activities
Internal audit operations
Revenue collection and management

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The challenges facing the sub programme are:

- Weak recognition of the human resource department as a department of the Assembly.
- Weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Staff assisted in performance appraisal	No. of staff appraised	45	43	100	100	100	100
Staff capacity built	No. of staff trained /supported for short courses	49	78	124	124	124	124

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Performance Management	
Staff Training and skills development	
Recruitment and career progression management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To establish comprehensive, integrated, accurate and timely Plans and Budget that support policy formulation.
- To ensure monitoring and evaluation of projects and programmes.
- Collect, compile, analyse, publish and disseminate demographic, health and economic data on the municipality.

2. Budget Sub- Programme Description

The sub-programme works to guide departments in achieving their goals and overall development of the municipality by helping departments and units draw road maps in the form of plans and realistic budget to achieve these goals. It also assists in the implementation, monitoring, evaluation and review of these plans and budgets periodically.

This sub-programme cannot succeed without relevant data. Therefore, through the department of statistics, the sub-programme gathers, publish and disseminate vital data for the development of the municipality.

The sub-programme achieves these targets by discussing and issuing guidelines through a body of all Heads of department (MPCU) responsible for the overall development of the municipality.

The planning unit and budget and ratings units of the Central Administration department as well as the department of statistics are the main units and department responsible for carrying out this sub-programme. Total staff strength of the sub programme is seven (7); three (3) Budget Analysts and four (4) Development Planning Officers and one (1) Statistician. Funding for the planning and budgeting sub-programme is from IGF, DACF, DDF and Development Partner support. The beneficiaries of this sub-programme are the citizenry, Assembly staff and other stakeholders (NGO's, CSOs etc.).

The challenges facing the sub programme are:

- Inadequate logistics like vehicles for effective monitoring and evaluation activities.
- Inadequate funds to conduct periodic review of plans and budgets and other important official assignments.
- Inadequate collaboration among decentralized departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee fixing resolution	Fee fixing resolution prepared and gazetted by	15th Dec.	24th Jan.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	8	11	20	25	25	25
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	July	June	June	June	June
	District Composite Budget prepared by	27th Oct	29th Oct.	31st Oct	31st Oct	31st Oct	31st Oct
	AAP and composite budget reviewed by	30th July	23rd July	30th June	30th June	30th June	30th June
Increased citizens participation in planning, budgeting and implementation	No. of public hearings organized	2	-	2	7	2	2
	No. of Town-Hall meetings organized	1	1	2	2	2	2
	Community Action Plans prepared	120	-	50	60	40	40
MPCU meetings held	No. of Meetings held with signed minutes	4	2	4	4	4	4
Budget Committee meetings held	Number of Meetings with signed minutes	4	3	4	4	4	4
Quarterly market readings conducted	No. of market reading conducted	4	2	4	4	4	4
Enumeration on demographic, health, education and economic data conducted	No. of enumerations undertaken	0	0	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF of the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, communities and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Municipal Security Committee Meetings Organized	Number of MUSEC meeting held	4	2	4	4	4	4
Capacities of Zonal Councils Built	Number of training workshop organized	2	0	2	2	2	2
	Number of zonal councils supplied with furniture	1	0	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Legislative Enactment and Oversight

Standardized Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Promote social development and facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

This sub-programme is delivered through the following:

- Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools in the Municipal and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the municipal;
- Advise on the construction, maintenance and management of public schools and libraries in the municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to

the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers made up of 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators		Past Years		Projections			
			2020	2021 as at July	2022	2023	2024	2025
Enrolment increased	Gross enrolment Rate (%)	KG	85.8%	92.5	95	96	97	98
		Primary	88.9%	92.5	95	96	97	98
	JHS	JHS	70.2%	62.7	70	75	78	80
		SHS	19%	14.4	30	35	40	50
	Gender Parity Index	KG	0.97	0.98	1.0	1.0	1.0	1.0
		Primary	0.95	0.96	1.0	1.0	1.0	1.0
JHS		0.96	0.99	1.0	1.0	1.0	1.0	
Literacy and Numeracy levels improved	BECE pass rate (%)	SHS	0.91	0.8	0.85	0.9	0.95	1.0
		Total	75.5	-	80%	85%	95%	95%
		Girls	68.2	-	75	80	85	90
	Boys	72.3	-	75	80	85	90	
	Percentage of students with reading ability		65%	67%	70%	75%	80%	80%
Schools monitored	Percentage of schools visited for inspection		78%	23%	90%	100%	100%	78%
Organized quarterly DEOC meetings	No. of meetings organized		2	3	4	4	4	2

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Brilliant but needy students supported	Number of students supported	56	62	100	150	200	56
Educational infrastructure provided	No. of classroom block with ancillaries constructed	1	3	2	4	4	1
	No. of teachers’ quarter constructed	1	0	1	2	2	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition Of Movables and Immovable Asset
Supervision and inspection of Education Delivery	Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets
Development of youth, sports and culture	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The challenges facing the sub programme include:

- Poor road networks to health facilities affects swift health delivery
- Inadequate health and administrative staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	No. of CHPs compounds constructed	1	0	2	3	4	4
	No. of Nurses Quarters constructed	1	1	1	2	2	2
	No. of CHPs Compounds/nurses quarters renovated	0	2	2	2	2	2
Maternal and child health improved	No. of community durbars on ANC, safe deliver, PNC and care of new born and mother	120	147	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	65%	74%	90%	100%	100%	100%
HIV/AIDS infection reduced	No. of reported cases of HIV/AIDS	30	28	0	0	0	0

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of Movables and Immovable Asset
Clinical services	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
District response initiative (DRI) on HIV/AIDS and Malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary. Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach to the communities for development programmes; delay in release of funds; inadequate office

facilities (computers, printers, furniture etc.); and poor road networks affecting service delivery.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Social intervention programmes implemented	Number of people registered on LEAP	249	249	2901	2901	2901	2901
Community empowered	No. of people mobilized	658	123	1500	1500	2500	2500
Vulnerable persons especially women in the community supported	No. of women groups supported in income generation ventures	43	34	60	65	70	70
PWDs supported financially	No. of PWDs supported financially	185	154	200	250	300	300
Reduced intake of non-iodated salt	No. of women sensitized	39	0	60	65	70	70
Communities sensitised on good living	No. of communities sensitized	18	5	50	60	70	70
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitized	8	17	20	20	25	25
Childhood activities monitored	No. of childhood development centres monitored	4	3	10	10	11	11
Attendants in day care	No. of day care centres trained	0	0	3	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
trained on psychology of children							
Social intervention programmes implemented	Number of people registered on LEAP	249	249	2901	2901	2901	2901

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of The Organisation	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Gender empowerment and mainstreaming	
Social intervention programmes	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The total staff strength of Environmental Health and Sanitation unit is twenty-four (24) and the funding of this sub programme is the Common Fund and Donor funding from UNICEF and Sanitation Challenge Accounts. Beneficiaries of this sub-programme are the residents of the municipal and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Inadequate means of transport to embark on sensitisation and monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Communities triggered on CLTS	No. of communities triggered	30	11	20	20	20	20
Solid waste managed	Q	3	9	10	15	15	15
Improved Sanitation	No. of communities declared ODF basic	36	3	15	15	15	15
	No. of communities declared ODF proper	102	116	15	15	15	15
	No. of sanitary offenders prosecuted	0	0	0	50	50	50
Food vendors medically screened and licensed	No. of vendors screened and licensed	58	316	500	500	500	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental sanitation Management	Acquisition of Movables and Immovable Asset
Solid waste management	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man

and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and human to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Base Maps and local plans prepared	No. of communities with base maps	0	0	1	1	1	1
	No. of communities with local plans	0	0	1	1	1	1
Street Named and Property Addressed	No. of streets named	8	0	5	5	6	6
	No. of properties addressed	0	579	1000	1000	1000	1000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Communities sensitised on development control	No. of public fora organized	-	-	3	4	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Land acquisition and registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another challenge is inadequate and late release of funds which affects the implementation of projects and operations. Other challenges include;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Projects inspected	No. of site meetings organized	11	5	20	20	24	24
Electricity coverage improved	No. of communities connected to the National Grid	30	10	12	12	15	15
Portable water coverage improved	No. of boreholes constructed	5	10	20	20	50	50
	No. of boreholes rehabilitated	17	15	20	20	50	50
	No. of borehole mechanized	-	12	1	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	5	10	30	35	40	40

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Acquisition of movable and immovable assets
Procurement of office equipment and logistics	
Internal management of the organisation	
Supervision and regulation of infrastructure development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme sees to advise the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region. Provide input into the preparation of budget for road maintenance activities. The organizational unit involved in implementing this sub programme is the department of urban roads and transport department. Both the Transport and the Urban Roads department are not yet established in the municipality and so the Municipal Assembly with technical backstopping from the regional offices carries out the operations under the sub-programme.

The funding of this sub programme is the District Assembly Common fund, donor support and the District Development Facility. The beneficiaries of this sub-programme are the citizenry of the district as well as staff of the assembly.

Challenges facing the implementation of the sub programme are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Reduced incidents of road accidents in Bimbilla	No. of cases of accidents	5	4	0	0	0	0
Effective and efficient transport system provided	Kilometers of road cleared and opened up	15.3km	23 km	11.5km	80km	80km	80km
	Kilometers of roads reshaped	5.3km	15 km	9.5km	10.4km	14km	14km
	Kilometers of road rehabilitated	15.3km	2 km	11.5km	30km	30km	30km
	No. of culverts constructed on some existing roads	3	0	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Acquisition of movable and immovable assets
Procurement of office equipment and logistics	
Supervision and regulation of infrastructure development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The Agriculture Services and management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The organizational unit involved in implementing this sub programme is cooperative unit within the Assembly.

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

The sub-programme continues to face the following challenges,

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Savings among rural folks enhanced	Number of women groups engaged in VSLA	24	6	20	20	20	20
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping	24	6	20	20	20	200

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	Acquisition of movable and immovable assets
Trade development and promotion	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

The department continues to face the following challenges:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Production of small ruminants promoted in the municipal	No. of households supported with small ruminants	0	0	300	350	400	400
Production of non Nanumba traditional crops encouraged	No. of households assisted to cultivate orange flesh sweet potatoes, soya beans and cashew	500	200	500	500	500	500
New agronomical practices promoted	No. of household trained on good farming practices including land preparation, field care, storage and postharvest lost	150	2890	3500	4000	4000	4000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Internal Management of the Organisation	
Agricultural Research and Demonstration Farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Educate and train volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- Consult and collaborate with appropriate agencies to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The sub-programme is undertaken by officers from the NADMO section with funding from IGF, DACF and Central Government transfers. The sub-programme benefits the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization. In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster victims supported	No. of individuals supported	65	2,522	120	0	0	0
	Number of victims supplied with relief items	55	789	80	100	100	100
Disaster volunteers trained	No. of volunteers trained	0	0	202	202	202	202
Campaigns on disaster prevention organized	No. of campaigns organized	0	0	5	8	10	10
Capacity of disaster managers built	Number of rapid response unit for disaster established	1	1	2	1	2	2
	Develop predictive early warning systems by	-	-	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of bush fire volunteers trained	6	17	50	50	50	50

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trees planted	Number of seedlings developed and distributed	-	80,000	100,000	150,000	200,000	200,000

5. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Green Economy Activities	

List of Priority Projects and Programmes of the Assembly

No.	List all Projects	IGF (GHe)	GOG (GHe)	DACF (GHe)	DDF (GHe)	SCH5G (GHC)	MAG (GHe)	TOTAL BUDGET (GHC)
	Education							
1	Construction of 1 No. 3-unit Classroom block with Ancillary Facilities and Supply 4 No. Teachers Table, 12 No. Chairs, 75 No. Dual Desk at Changuil Kura Primary School, Jegbeini Primary School, and Kasapoe (new)			560,000.00	280,000.00			840,000.00
2	Construct and furnish of 4 No. 3-unit classroom blocks with ancillary facilities at Bani Hashim, Karaga, Gambauga and Afayili (on-going)			580,000.00	203,495.31			783,495.31
3	Supply of 400 No. Steel Dual Desks			200,000.00	72,921.00			272,921.00
4	Rehabilitate 2 No. Classroom Blocks at Gulhyansi and Bimbilla			170,000.00				170,000.00
5	Procurement of Bicycles for Form 1 Students of Girls Model School			20,000.00				20,000.00
6	Organise Independence day celebration and Best Teacher Award			35,000.00				35,000.00
7	Support Brilliant but Needy Students	8,000.00		78,902.95				86,902.95
8	Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics	5,000.00		10,000.00				15,000.00
9	Support Circuit Supervisors monitoring activities	6,000.00		30,000.00				36,000.00
10	Support MEOC Activities	2,000.00		16,000.00				18,000.00
11	Support to inter & super Zonal Sporting Activities			15,000.00				15,000.00
	HEALTH							

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
12	Construct and furnish 2 No. CHPs Comounds at Jakpumba, Saboba and Bimbilla			210,000.00	450,000.00			660,000.00
13	Construct and furnish 1 No. CHPs Comounds at Jakpumba				200,000.00			200,000.00
14	Rehabilitate 4 No. CHPS/health centres Juo (ongoing) Bincheratanga, Dangbe and Gambuga (new)			285,469.84				285,469.84
15	Renovation of Municipal Health Directorate			150,000.00				150,000.00
16	Support to National immunization and other Health programmes	5,000.00		10,000.00				15,000.00
17	Support implementation of malaria control programmes			9,725.74				9,725.74
18	Support implementation of HIV/AIDS programs	2,000.00		10,000.00				12,000.00
	ENVIRONMENTAL HEALTH							
19	Fumigate communities against diseases			210,000.00				210,000.00
20	Sanitation Improvement Package			250,000.00				250,000.00
21	Conduct strategic environmental impact assessment on projects			24,000.00	15,000.00			39,000.00
22	Maintenance of landfill site			360,000.00				360,000.00
23	Mobilize, train and certify 10 community-based slab markers			5,000.00				5,000.00
24	Build capacities of natural leaders and equip them for sanitation transformation and networks			10,000.00				10,000.00
25	Pre-triggering and triggering of communalities on CLTS	2,000.00		5,000.00				7,000.00
26	Monitoring of Triggered ODF and non-ODF communities	6,000.00		25,000.00				31,000.00

71

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
27	Implement small town led total sanitation			5,000.00				5,000.00
28	Support to the Construction of Household Latrines to Vulnerable households			30,000.00				30,000.00
29	Evacuation of Refuse dumps and Dislodgement of toilets			40,000.00				40,000.00
30	Engage household's women groups in household latrine financing (VSLA)			7,000.00				7,000.00
31	Partner Live Right Ghana and APDO to implement menstrual hygiene Campaign and School Quiz Competitions respectively					10,650.00		10,650.00
32	Establish a Municipal-Wide Sanitation Revolving Fund to increase access to toilet ownership (with consideration for the less privileged, poor, vulnerable and disabled)			7,000.00				7,000.00
33	Support law enforcement agencies and sanitation prosecutors monitor, prosecute sanitation offenders and disseminate information on sanitation regulations					120,300.00		127,300.00
34	Rehabilitate 2 No. Public toilets			70,000.00				70,000.00
35	Construct 300 No. Eco safe and disability friendly Latrines for Poor and Vulnerable households in the Municipality					85,000.00		85,000.00
36	Construct 1 No. 6 seater Institutional Latrine for BIMBISEC (with Incinerator, changing rooms, disability friendly)					2,59,044.00		2,59,044.00
37	Procure 1 No. Tricycle and fit with Suction Pump for household Toilet Cesspit Emptyer services for increased accessibility and affordability					40,500.00		40,500.00
38	Install GPS tracking system on mechanic septic truck					7,000.00		7,000.00

72

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
39	Organise five(5) key stakeholder engagement and sensitisation workshops on faecal sludge management, compost fertilizer production processes and food safety					6,100.00		6,100.00
40	Procure land for liquid waste and solid waste disposal, treatment and re-use					40,000.00		40,000.00
41	Design, build and operate a medium size compost fertilizer plant in Bimbilla under a private public partnership arrangement					600,000.00		600,000.00
42	Support participation of Nanumba North Municipal Assembly in local and international learning and practice platforms on liquid waste					61,450.00		61,450.00
43	Organise 3 No. joint project monitoring and stakeholder review meetings					10,375.00		10,375.00
44	Public 3 electronic and print news articles, produce 1 No. video documentary of project success stories and innovations					14,600.00		14,600.00
45	Project management (stationery, fuel etc)					38,000.00		38,000.00
46	Organise 3 No. Joint Project Monitoring and Stakeholder Review meetings			16,592.00				16,592.00
	Social Welf. Comm't Devt							
47	Supports to self-help spirit through community initiated projects			201,757.37				201,757.37
48	Support activities of Traditional Authorities	15,000.00		50,000.00				65,000.00
49	Sensitization talks on child protection and parental responsibilities with particular reference to OVCs in 20 communities		2,648.00					2,648.00
50	Organize sensitization talks for stakeholders at the Bimbilla Hospital on medical social work by the end of second quarter		2,000.00					2,000.00

73

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
51	Sensitize PWDs on their rights and responsibilities in accessing the PWDs common fund in the Gnanantambu town council and the other 5 zonal councils		3,500.00					3,500.00
52	Equip the Social Welfare and Community Development Department for effective service delivery	2,000.00	3,400.00					5,400.00
53	Home visits to 15 communities to Sensitize families on proper management of household nutrition	3,000.00	3,044.00					6,044.00
54	Support Gender related activities in the Municipality	2,000.00		10,000.00				12,000.00
55	Update database of PWDs in the Municipality			20,000.00				20,000.00
56	Support to PWDs (ie. education, livelihood, skill training, health and income generating activities for PWDs)			361,635.09				361,635.09
57	Organise meetings and workshops on PWDs issues			22,000.00				22,000.00
58	Provide wheel chair, clutches, glasses, hearing aid, etc for people with disabilities			30,000.00				30,000.00
59	Train 12 women groups in income generating activities and link them for credit (Gari and Shea butter processing, mini mix production and soya cheese)		2,800.00	30,000.00				32,800.00
60	Support for care and protection of mentally challenged and destitute	1,000.00		5,000.00				6,000.00
61	Supervision, inspection, registration of Day Care Centres	1,000.00		1,200.00				2,200.00
62	Training of proprietors, Administrators and care givers of Day care centres on quality child care	1,000.00		2,500.00				3,500.00
63	Support activities for the celebration of International Day against child labour, International Children Day			3,200.00				3,200.00

74

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
64	Support activities to rescue and protect victim of child abandonment, child trafficking and alleged spirit children			5,000.00				5,000.00
65	Support programmes and activities of municipal child protection committee			2,500.00				2,500.00
66	Provide support for gender based activities of unpaid work of women			1,800.00				1,800.00
	AGRICULTURE							
67	Organise Farmers day celebration			30,000.00				30,000.00
68	Supply of OFFPS vines and maintenance of vine multiplication site fence			10,000.00				10,000.00
69	Sensitization on climate change activities			10,000.00				10,000.00
70	Internal management of the Agric department (planning, budgeting and reporting, stationery and utilities charges)						2,190.00	2,190.00
71	Insurance and road worthy of official vehicle						2,663.50	2,663.50
72	Maintenance of official vehicle and motor bikes of DoA						1,855.00	1,855.00
73	Participate in MAG related Regional/ National technical review meetings / capacity building						1,160.00	1,160.00
74	Monitoring and supervision by MDA, MCE, MFO and MCD	1,500.00	5,900.00				9,150.00	16,550.00
75	Research Extension Linkages Communication (RELC) for 45 stakeholders targeting at least 20 women						2,400.00	2,400.00
76	Quarterly staff and mgt review meetings		4,000.00				980.00	4,980.00

75

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
77	SRID/Crop Cut, Establish yield plots for Nine (9) crops (maize, rice, soybeans, groundnuts, sorghum, millet, cassava, cowpea and yam), selected vegetables and animals (MIRACLS)						3,630.00	3,630.00
78	Organize open forum for 70 farmers and tractor operators on standard measurement of crop fields in the municipality		1,500.00				2,800.00	4,300.00
79	Weekly Data collection on Market Prices in the Municipality						800.00	800.00
80	Establish 20 x 20m maize varietal demonstrations in 15 Operational Areas within the municipality						5,167.50	5,167.50
81	Establishment of an Animal Housing Demonstration Centre for piggery at Leprusi						1,407.86	1,407.86
82	Organize 15 field days during maize varietal demonstrations						1,575.00	1,575.00
83	Home and Farm visits for extension delivery	4,500.00	10,000.00				48,840.00	63,340.00
84	Conduct training for 70 cashew farmers on bee-keeping						690.00	690.00
85	Train 150 women farmers on sustainable livelihood and income generating activities (soap making, cosmetics) in the 15 Operational Areas in the municipality						875.00	875.00
86	Sensitize 300 women across the area councils on cross-cutting issues (HIV/AIDS), STDs, COVID-19 and child labour issues.		400.00				675.00	1,075.00
87	Train 150 women farmers on food fortification and utilization in the 15 Operational Areas in the municipality						935.00	935.00
88	Organize TEDMAG training for 30 staff		4,000.00				450.00	4,450.00
89	Train 70 livestock and poultry farmers on Improved housing and supplementary feeding in the municipality						2,440.00	2,440.00

76

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
90	Sensitize 300 farmers on post-harvest handling of food crops in the 15 Operational Areas in the municipality						675.00	675.00
91	Organize open forum for 50 farmers and input dealers on pricing and usage of agrochemicals in the municipality						2,000.00	2,000.00
92	Sensitization of 300 farmers on Fall Army Worm (FAW) across the 15 Operational Areas in the municipality						675.00	675.00
93	Sensitization of 750 livestock and poultry farmers on scheduled diseases across the 15 Operational Areas in the municipality						675.00	675.00
94	Training of staff on the formation of FBOs in the municipality		5,149.00				450.00	5,599.00
95	Conduct livestock and poultry disease surveillance within the Municipality						1,350.00	1,350.00
96	Support to DCACT activities (cashew plantation, Mango, atecia plantation)			40,000.00				40,000.00
97	Rearing for Food and Jobs	2,000.00		10,000.00				12,000.00
98	Create fire belt on GSOP mango plantation	2,000.00		7,000.00				9,000.00
	TRADE AND INDUSTRY							
99	Construction of 1 No. market storey (phase II) in Bimbilla				150,000.00			150,000.00
100	Rehabilitation of 1 No 10-unit market Stores	72,000.00						72,000.00
101	Business Forum/Local Economic Development activities	4,500.00		10,000.00				14,500.00
102	Facilitate the implementation of IDIF initiative	2,727.10		20,000.00				22,727.10
103	Formation of new VLSA groups			10,000.00				10,000.00

77

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
104	Monitoring of existing VLSA groups			10,000.00				10,000.00
105	Training of SMEs on packaging, records keeping, financial management			12,000.00				12,000.00
106	Train 12 women groups in income generating activities and link them for credit (Gari and Shea butter processing, mini mix production and soya cheese)			20,000.00				20,000.00
	WORKS AND PHYSICAL PLANNING							
107	Upscale street Naming and property addressing			57,625.84				57,625.84
108	Embark on Legal acquisition of all assembly lands			50,000.00				50,000.00
109	Facilitate the preparation of Layout for communities	2,000.00		120,000.00				122,000.00
110	Connect communities without electricity to the National Grid and maintenance of street lights (supply of 200 No. Electricity Poles and 2,400 metre cables)			220,000.00	250,000.00			470,000.00
111	Maintenance of Street Lights	5,500.00		55,000.00				60,500.00
112	Maintenance of 8km feeder road			250,000.00				250,000.00
113	Drilling and installation of 10 No. boreholes in some communities			150,000.00				150,000.00
114	Rehabilitate existing Boreholes	2,000.00		30,000.00				32,000.00
115	Purchase of Office Equipment and consumable	2,000.00	4,000.00	3,000.00				9,000.00
116	Technical Supervision of projects	3,000.00	13,922.00	7,000.00				23,922.00
	SECURITY							
117	Support the Police and other security services to maintain Peace	24,000.00		300,000.00				324,000.00

78

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
	Finance							
	Conduct monthly monitoring and supervision of revenue collectors	5,000.00						5,000.00
119	Organise education programmes on the need to pay rates	3,000.00						3,000.00
120	Organise training for Revenue Collectors and quarterly interaction with Revenue Collectors	4,000.00						4,000.00
121	Organise stakeholder meetings on fee fixing and gazette the fee fixing resolution	15,000.00						15,000.00
122	Treasury and accounts activities	20,000.00		4,000.00				24,000.00
	Human Resources							
129	Inputs and IPPD management	5,000.00	6,840.00	5,000.00				16,840.00
130	Monthly Salary Validation and submission of ESPV reports	4,000.00	5,160.00					9,160.00
131	Office equipment and consumables		1,500.00					1,500.00
	Statistics							
132	Develop a database of agro-chemical and fertilizer sellers		6,000.00	10,000.00				16,000.00
133	Conduct quarterly market readings on selected items		1,800.00					1,800.00
134	Enumerate ratable properties and services to assist the MFO/MBA in fee-fixing in preparation of Annual Budget	5,000.00	4,000.00					9,000.00
135	Conduct a data dissemination conference for key stakeholders in the municipal and the Statistics working group		1,700.00					1,700.00

79

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
	CENTRAL ADMINISTRATION							
136	Construction of 1 No. Assembly Hall Complex			145,394.24				145,394.24
137	Rehabilitate and furnish the Assembly Office block and landscaping			57,120.50				57,120.50
138	Furnishing of the Hon. MCE's residence			80,000.00				80,000.00
139	Rehabilitate 3 No. staff bungalow (MCD, MPO, Agric)			101,000.00				101,000.00
140	Rehabilitate Police Transit Quarters			11,000.00				11,000.00
141	Conduct quarterly participatory projects monitoring and evaluation and Review meetings	3,000.00		28,258.69				31,258.69
142	Staff development/ Workshops/ Seminars /meetings /conferences	10,000.00		40,000.00	45,859.00			95,859.00
143	Internal management of the organisation	42,272.90		150,394.24				192,667.14
144	Organise Assembly meetings, committees and management meetings	10,000.00		85,000.00				95,000.00
145	Review and gazette Bye-laws for the Assembly including fee fixing	5,000.00		15,000.00				20,000.00
146	Organise Town Hall meetings/public fora for social accountability	3,000.00		20,000.00				23,000.00
147	Facilitate the preparation and review of Plans and organize quarterly and mid-year review meetings	5,000.00		15,470.74				20,470.74
148	Support to district sub-structures	10,000.00		78,902.95				88,902.95
149	NALAG Dues			5,391.07				5,391.07
150	Allocation for contingency on disaster prevention & management	15,000.00		64,211.09				79,211.09
151	Compensation of Employees (salaries and wages)	67,122.00	2,429,753.39					2,496,875.39
152	Procure 4 No. Laptop Computers and Printer/Photocopier		25,180.00					

80

No.	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCHEG (GHc)	MAG (GHc)	TOTAL BUDGET (GHc)
	Total	420,122.00	2,548,196.39	6,549,052.34	1,667,275.31	1,323,019.00	96,508.86	12,604,173.90

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>			<i>In GH¢</i>	
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,557,922		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	772,838		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers 4 value addition	0	79,340		
160201 Improve production efficiency and yield	0	113,571		
260101 11.b Increase the resilience of land and soil to climate change & disasters risk reduction	0	45,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,873,211		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	227,626		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	417,244		
410101 Deepen political and administrative decentralisation	12,604,173	0		
410201 Improve decentralised planning	0	167,000		
410501 16.7 Ensure responsive, inclusive, participatory and equitable decision making	0	801,443		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	714,117		
430101 16.a Strengthen national institutions to prevent violence, terrorism and crime	0	304,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	17,500		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,038,115		
520105 4.5 Eliminate gender disparities in education & ensure equal access to all levels	0	67,066		
520301 17.3 Mobilize additional financial resources for development	0	94,500		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,091,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	20,176		
550201 2.1 End hunger and ensure access to sufficient food	0	11,547		
570102 6.1 Achieve universal and equitable access to water	0	225,000		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	59,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
590202 16.2 End abuse, exploitation and violence	0	54,227		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	522,071		
640101 Improve human capital development and management	0	89,159		
650101 4.4 Increase the number of youth and adults with relevant skills	0	241,500		
Grand Total ¢	12,604,173	12,604,173	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
335 01 01 001 28	12,604,172.90	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 Inflows				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,184,050.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,429,753.39	0.00	0.00	0.00
1331002 DACF - Assembly	5,825,481.17	0.00	0.00	0.00
1331003 DACF - MP	723,571.17	0.00	0.00	0.00
1331006 Sanitation Fund	1,323,019.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	96,508.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,262.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,621,416.31	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF Property Rate				
Property income [GFS]	8,002.00	0.00	0.00	0.00
1413002 Basic Rate	8,002.00	0.00	0.00	0.00
<i>Output</i> 0003 IGF Other Rate				
Property income [GFS]	33,501.60	0.00	0.00	0.00
1412015 Royalties	33,501.60	0.00	0.00	0.00
<i>Output</i> 0004 IGF Fees				
Sales of goods and services	132,224.40	0.00	0.00	0.00
1422020 Commercial Vehicles	1,710.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,200.00	0.00	0.00	0.00
1422114 Butchers license	600.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	900.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,989.40	0.00	0.00	0.00
1423014 Dislodging Fees	10,500.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,100.00	0.00	0.00	0.00
1423035 Administrative charges	225.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 IGF Fines				
Fines, penalties, and forfeits	8,820.00	0.00	0.00	0.00
1430016 Spot fine	8,820.00	0.00	0.00	0.00
<i>Output</i> 0006 IGF License				
Sales of goods and services	66,948.45	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,140.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422007 Liquor License	1,875.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	3,750.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,650.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	17,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,250.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	9,283.45	0.00	0.00	0.00
<i>Output</i> 0007 IGF Land				
Sales of goods and services	35,023.00	0.00	0.00	0.00
1422119 Drilling Companies	100.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	100.00	0.00	0.00	0.00
1423423 Registration Fee	29,823.00	0.00	0.00	0.00
<i>Output</i> 0008 IGF Rent				
Property income [GFS]	126,569.95	0.00	0.00	0.00
1415013 Junior Staff Quarters	30,000.00	0.00	0.00	0.00
1415019 Transit Quarters	15,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	81,569.95	0.00	0.00	0.00
<i>Output</i> 0009 IGF Investment				
Property income [GFS]	9,032.60	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	4,032.60	0.00	0.00	0.00
Grand Total	12,604,172.90	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North District - Bimbila	0	0	0	12,604,173	12,629,752	12,730,215
Management and Administration	0	0	0	4,800	4,848	4,848
IGF Sources	0	0	0	4,800	4,848	4,848
Management and Administration	0	0	0	2,959,850	2,972,662	2,989,448
GOG Sources	0	0	0	1,267,479	1,279,632	1,280,154
IGF Sources	0	0	0	226,380	226,839	228,644
DACF MP Sources	0	0	0	1,500	1,500	1,515
DACF ASSEMBLY Sources	0	0	0	1,409,631	1,409,831	1,423,728
DACF PWD Sources	0	0	0	1,500	1,500	1,515
CIDA Sources	0	0	0	1,500	1,500	1,515
UNICEF Sources	0	0	0	3,000	3,000	3,030
DDF Sources	0	0	0	48,859	48,859	49,348
Social Services Delivery	0	0	0	6,829,520	6,835,942	6,897,815
GOG Sources	0	0	0	664,290	670,712	670,933
IGF Sources	0	0	0	58,120	58,120	58,701
DACF MP Sources	0	0	0	352,071	352,071	355,592
DACF ASSEMBLY Sources	0	0	0	2,739,895	2,739,895	2,767,294
DACF PWD Sources	0	0	0	404,000	404,000	408,040
CIDA Sources	0	0	0	7,708	7,708	7,785
UNICEF Sources	0	0	0	1,320,019	1,320,019	1,333,219
DDF Sources	0	0	0	1,283,416	1,283,416	1,296,250
Infrastructure Delivery and Management	0	0	0	1,760,596	1,761,185	1,778,202
GOG Sources	0	0	0	76,810	77,399	77,578
IGF Sources	0	0	0	41,822	41,822	42,240
DACF MP Sources	0	0	0	310,000	310,000	313,100
DACF ASSEMBLY Sources	0	0	0	1,081,964	1,081,964	1,092,784
DDF Sources	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	1,049,407	1,055,116	1,059,901
GOG Sources	0	0	0	597,106	602,815	603,077
IGF Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	190,000	190,000	191,900
CIDA Sources	0	0	0	87,301	87,301	88,174
DDF Sources	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	12,604,173	12,629,752	12,730,215

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North District - Bimbila	0	0	0	12,604,173	12,629,752	12,730,215
Management and Administration	0	0	0	4,800	4,848	4,848
SP1.1: General Administration	0	0	0	4,800	4,848	4,848
21 Compensation of employees [GFS]	0	0	0	4,800	4,848	4,848
211 Wages and salaries [GFS]	0	0	0	4,800	4,848	4,848
21112 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
Management and Administration	0	0	0	2,959,850	2,972,662	2,989,448
SP1: General Administration	0	0	0	2,193,725	2,202,809	2,215,662
21 Compensation of employees [GFS]	0	0	0	908,394	917,478	917,478
211 Wages and salaries [GFS]	0	0	0	908,394	917,478	917,478
21110 Established Position	0	0	0	782,625	790,451	790,451
21111 Wages and salaries in cash [GFS]	0	0	0	35,880	36,239	36,239
21112 Wages and salaries in cash [GFS]	0	0	0	89,889	90,788	90,788
22 Use of goods and services	0	0	0	1,047,937	1,047,937	1,058,416
221 Use of goods and services	0	0	0	1,047,937	1,047,937	1,058,416
22101 Materials - Office Supplies	0	0	0	279,000	279,000	281,790
22104 Rentals	0	0	0	268,437	268,437	271,121
22105 Travel - Transport	0	0	0	235,000	235,000	237,350
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	204,000	204,000	206,040
22109 Special Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	33,000	33,000	33,330
281 Property expense other than interest	0	0	0	2,000	2,000	2,020
28141	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	31,000	31,000	31,310
28210 General Expenses	0	0	0	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	174,394	174,394	176,138
311 Fixed assets	0	0	0	174,394	174,394	176,138
31112 Nonresidential buildings	0	0	0	174,394	174,394	176,138
SP2: Finance and Audit	0	0	0	192,726	193,708	194,653
21 Compensation of employees [GFS]	0	0	0	98,226	99,208	99,208
211 Wages and salaries [GFS]	0	0	0	98,226	99,208	99,208
21110 Established Position	0	0	0	98,226	99,208	99,208

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	94,500	94,500	95,445
221 Use of goods and services	0	0	0	94,500	94,500	95,445
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	39,000	39,000	39,390
22111 Other Charges - Fees	0	0	0	13,500	13,500	13,635
SP3: Human Resource Management	0	0	0	120,927	121,244	122,136
21 Compensation of employees [GFS]	0	0	0	31,768	32,085	32,085
211 Wages and salaries [GFS]	0	0	0	31,768	32,085	32,085
21110 Established Position	0	0	0	31,768	32,085	32,085
22 Use of goods and services	0	0	0	73,300	73,300	74,033
221 Use of goods and services	0	0	0	73,300	73,300	74,033
22101 Materials - Office Supplies	0	0	0	3,700	3,700	3,737
22105 Travel - Transport	0	0	0	9,800	9,800	9,898
22107 Training - Seminars - Conferences	0	0	0	59,800	59,800	60,398
31 Non Financial Assets	0	0	0	15,859	15,859	16,018
311 Fixed assets	0	0	0	15,859	15,859	16,018
31122 Other machinery and equipment	0	0	0	15,859	15,859	16,018
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	452,472	454,900	456,997
21 Compensation of employees [GFS]	0	0	0	242,792	245,220	245,220
211 Wages and salaries [GFS]	0	0	0	242,792	245,220	245,220
21110 Established Position	0	0	0	242,792	245,220	245,220
22 Use of goods and services	0	0	0	184,500	184,500	186,345
221 Use of goods and services	0	0	0	184,500	184,500	186,345
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	49,300	49,300	49,793
22107 Training - Seminars - Conferences	0	0	0	124,700	124,700	125,947
22112 Emergency Services	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
Social Services Delivery	0	0	0	6,829,520	6,835,942	6,897,815
SP2.1 Education, youth & sports and Library services	0	0	0	2,038,115	2,038,115	2,058,496
22 Use of goods and services	0	0	0	326,320	326,320	329,583
221 Use of goods and services	0	0	0	326,320	326,320	329,583
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	41,320	41,320	41,733
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	40,000	40,000	40,400

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	191,903	191,903	193,822
282 Miscellaneous other expense	0	0	0	191,903	191,903	193,822
28210 General Expenses	0	0	0	191,903	191,903	193,822
31 Non Financial Assets	0	0	0	1,519,892	1,519,892	1,535,091
311 Fixed assets	0	0	0	1,519,892	1,519,892	1,535,091
31112 Nonresidential buildings	0	0	0	1,381,642	1,381,642	1,395,459
31131 Infrastructure Assets	0	0	0	138,250	138,250	139,633
SP2.2 Public Health Services and management	0	0	0	1,853,602	1,853,602	1,872,138
22 Use of goods and services	0	0	0	522,594	522,594	527,820
221 Use of goods and services	0	0	0	522,594	522,594	527,820
22106 Repairs - Maintenance	0	0	0	480,000	480,000	484,800
22107 Training - Seminars - Conferences	0	0	0	42,594	42,594	43,020
27 Social benefits [GFS]	0	0	0	158,008	158,008	159,588
273 Employer social benefits	0	0	0	158,008	158,008	159,588
27311 Employer Social Benefits - Cash	0	0	0	158,008	158,008	159,588
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,170,000	1,170,000	1,181,700
311 Fixed assets	0	0	0	1,170,000	1,170,000	1,181,700
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
31113 Other structures	0	0	0	270,000	270,000	272,700
SP2.3 Environmental Health and sanitation Services	0	0	0	1,575,879	1,580,205	1,591,638
21 Compensation of employees [GFS]	0	0	0	432,668	436,994	436,994
211 Wages and salaries [GFS]	0	0	0	432,668	436,994	436,994
21110 Established Position	0	0	0	432,668	436,994	436,994
22 Use of goods and services	0	0	0	685,935	685,935	692,794
221 Use of goods and services	0	0	0	685,935	685,935	692,794
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	41,600	41,600	42,016
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	339,335	339,335	342,728
22108 Consulting Services	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	377,276	377,276	381,049
273 Employer social benefits	0	0	0	377,276	377,276	381,049
27311 Employer Social Benefits - Cash	0	0	0	377,276	377,276	381,049
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	1,361,923	1,364,019	1,375,543

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	209,511	211,606	211,606
211 Wages and salaries [GFS]	0	0	0	209,511	211,606	211,606
21110 Established Position	0	0	0	209,511	211,606	211,606
22 Use of goods and services	0	0	0	594,193	594,193	600,135
221 Use of goods and services	0	0	0	594,193	594,193	600,135
22101 Materials - Office Supplies	0	0	0	279,800	279,800	282,598
22105 Travel - Transport	0	0	0	49,800	49,800	50,298
22107 Training - Seminars - Conferences	0	0	0	264,593	264,593	267,239
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
272 Social assistance benefits	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	508,220	508,220	513,302
282 Miscellaneous other expense	0	0	0	508,220	508,220	513,302
28210 General Expenses	0	0	0	508,220	508,220	513,302
Infrastructure Delivery and Management	0	0	0	1,760,596	1,761,185	1,778,202
SP3.2 Physical and Spatial Planning Development	0	0	0	227,626	227,626	229,902
22 Use of goods and services	0	0	0	197,626	197,626	199,602
221 Use of goods and services	0	0	0	197,626	197,626	199,602
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	17,626	17,626	17,802
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	107,000	107,000	108,070
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.3 Public Works, rural housing and water management	0	0	0	1,532,970	1,533,559	1,548,300
21 Compensation of employees [GFS]	0	0	0	58,888	59,477	59,477
211 Wages and salaries [GFS]	0	0	0	58,888	59,477	59,477
21110 Established Position	0	0	0	58,888	59,477	59,477
22 Use of goods and services	0	0	0	279,082	279,082	281,873
221 Use of goods and services	0	0	0	279,082	279,082	281,873
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	19,244	19,244	19,436
22106 Repairs - Maintenance	0	0	0	147,838	147,838	149,316
22108 Consulting Services	0	0	0	49,000	49,000	49,490
22112 Emergency Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,180,000	1,180,000	1,191,800
311 Fixed assets	0	0	0	1,180,000	1,180,000	1,191,800
31113 Other structures	0	0	0	370,000	370,000	373,700
31131 Infrastructure Assets	0	0	0	810,000	810,000	818,100

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	1,049,407	1,055,116	1,059,901
SP4.1 Agricultural Services and Management	0	0	0	762,907	768,616	770,536
21 Compensation of employees [GFS]	0	0	0	570,876	576,585	576,585
211 Wages and salaries [GFS]	0	0	0	570,876	576,585	576,585
21110 Established Position	0	0	0	570,876	576,585	576,585
22 Use of goods and services	0	0	0	168,284	168,284	169,967
221 Use of goods and services	0	0	0	168,284	168,284	169,967
22101 Materials - Office Supplies	0	0	0	11,200	11,200	11,312
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	62,236	62,236	62,858
22107 Training - Seminars - Conferences	0	0	0	62,448	62,448	63,073
22109 Special Services	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	17,547	17,547	17,722
273 Employer social benefits	0	0	0	17,547	17,547	17,722
27311 Employer Social Benefits - Cash	0	0	0	17,547	17,547	17,722
28 Other expense	0	0	0	6,200	6,200	6,262
282 Miscellaneous other expense	0	0	0	6,200	6,200	6,262
28210 General Expenses	0	0	0	6,200	6,200	6,262
SP4.2 Trade, Tourism and Industrial Development	0	0	0	286,500	286,500	289,365
22 Use of goods and services	0	0	0	156,500	156,500	158,065
221 Use of goods and services	0	0	0	156,500	156,500	158,065
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	14,500	14,500	14,645
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31113 Other structures	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	12,604,173	12,629,752	12,730,215

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Nanumba North District - Bimbila Management and Administration	2,037,242	3,897,746	2,286,950	6,698,148	58,880	380,442	10,000	421,122	0	0	0	1,212,828	1,874,275	3,086,803	12,804,173
Central Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Administration (Assembly Office)	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Management and Administration	1,335,298	1,243,337	199,574	2,678,611	45,880	188,500	0	226,380	0	0	0	37,500	15,859	53,359	2,938,850
Central Administration	986,087	1,151,437	199,574	2,317,099	45,880	126,500	0	172,380	0	0	0	0	0	0	2,488,479
Administration (Assembly Office)	986,087	1,151,437	199,574	2,317,099	45,880	126,500	0	172,380	0	0	0	0	0	0	2,488,479
Finance	0	36,500	0	36,500	0	48,000	0	48,000	0	0	0	7,500	0	7,500	94,500
Health	0	36,500	0	36,500	0	48,000	0	48,000	0	0	0	7,500	0	7,500	94,500
Environmental Health Unit	213,187	0	0	213,187	0	0	0	0	0	0	0	0	0	0	213,187
Human Resource	213,187	0	0	213,187	0	0	0	0	0	0	0	0	0	0	213,187
Human Resource	31,768	39,300	0	71,068	0	4,000	0	4,000	0	0	0	30,000	15,859	45,859	120,927
Statistics	31,768	39,300	0	71,068	0	4,000	0	4,000	0	0	0	30,000	15,859	45,859	120,927
Statistics	242,298	16,500	0	407,298	0	1,000	0	1,000	0	0	0	0	0	0	417,298
Statistics	24,298	16,500	0	40,798	0	1,000	0	1,000	0	0	0	0	0	0	41,798
Stat Services Delivery	642,178	1,947,802	1,166,476	3,756,256	0	58,120	0	58,120	0	0	0	1,087,727	1,524,416	2,611,143	6,829,520
Central Administration	0	108,000	0	108,000	0	2,000	0	2,000	0	0	0	0	0	0	110,000
Administration (Assembly Office)	0	108,000	0	108,000	0	2,000	0	2,000	0	0	0	0	0	0	110,000
Education, Youth and Sports	0	486,903	716,476	1,213,379	0	21,320	0	21,320	0	0	0	803,416	803,416	2,038,115	
Office of Departmental Head	0	486,903	716,476	1,213,379	0	21,320	0	21,320	0	0	0	803,416	803,416	2,038,115	
Health	432,668	714,368	450,000	1,597,036	0	20,000	0	20,000	0	0	0	1,088,019	720,000	1,808,019	3,417,055
Office of District Medical Officer of Health	0	20,176	0	20,176	0	0	0	0	0	0	0	0	0	0	20,176
Environmental Health Unit	432,668	268,192	240,000	940,860	0	15,000	0	15,000	0	0	0	1,088,019	270,000	1,358,019	2,305,879
Hospital services	0	426,000	210,000	636,000	0	5,000	0	5,000	0	0	0	450,000	450,000	1,080,000	
Agriculture	0	4,719	0	4,719	0	0	0	0	0	0	0	7,708	0	7,708	12,427
Social Welfare & Community Development	0	4,719	0	4,719	0	0	0	0	0	0	0	7,708	0	7,708	12,427
Social Welfare & Community Development	209,511	631,613	0	841,123	0	14,800	0	14,800	0	0	0	0	0	0	1,299,923

Tuesday, April 5, 2022 15:53:44

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Office of Departmental Head	209,511	0	0	209,511	0	0	0	0	0	0	0	0	0	0	209,511
Social Welfare	0	227,364	0	227,364	0	12,000	0	12,000	0	0	0	0	0	0	643,384
Community Development	0	404,249	0	404,249	0	2,800	0	2,800	0	0	0	0	0	0	407,049
Infrastructure Delivery and Management	58,888	489,886	920,000	1,468,774	0	31,822	10,000	41,822	0	0	0	250,000	250,000	1,760,596	
Physical Planning	0	225,826	0	225,826	0	2,000	0	2,000	0	0	0	0	0	0	227,826
Office of Departmental Head	0	225,826	0	225,826	0	2,000	0	2,000	0	0	0	0	0	0	227,826
Works	58,888	264,260	920,000	1,243,148	0	29,822	10,000	39,822	0	0	0	250,000	250,000	1,532,970	
Office of Departmental Head	58,888	51,000	0	109,888	0	8,000	0	8,000	0	0	0	0	0	0	117,888
Public Works	0	147,338	370,000	517,338	0	5,500	0	5,500	0	0	0	250,000	250,000	772,838	
Water	0	30,000	180,000	210,000	0	5,000	10,000	15,000	0	0	0	0	0	0	225,000
Feeder Roads	0	35,922	370,000	405,922	0	11,322	0	11,322	0	0	0	0	0	0	417,244
Economic Development	570,876	216,220	0	787,096	0	90,000	0	90,000	0	0	0	87,301	85,000	172,301	1,048,407
Agriculture	570,876	91,220	0	662,096	0	13,500	0	13,500	0	0	0	87,301	0	87,301	749,397
Trade, Industry and Tourism	0	80,000	0	80,000	0	76,500	0	76,500	0	0	0	85,000	85,000	241,500	
Trade	0	80,000	0	80,000	0	76,500	0	76,500	0	0	0	85,000	85,000	241,500	
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000

Tuesday, April 5, 2022 15:53:44

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	971,267
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Compensation of employees [GFS]				946,087
Objective	000000	Compensation of Employees		946,087
Program	92001	Management and Administration		946,087
Sub-Program	92001001	SP1: General Administration		629,327
Operation	000000		0.0 0.0 0.0	629,327

Wages and salaries [GFS]				629,327
2111001	Established Post			569,438
2111227	Clothing Allowance			5,242
2111233	Entertainment Allowance			5,242
2111234	Fuel Allowance			14,709
2111236	Housing Subsidy/Allowance			11,210
2111246	Foreign Service Allowance			17,438
2111247	Utility Allowance			6,048
Sub-Program	92001002	SP2: Finance and Audit		98,226
Operation	000000		0.0 0.0 0.0	98,226

Wages and salaries [GFS]				98,226
2111001	Established Post			98,226
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		218,535
Operation	000000		0.0 0.0 0.0	218,535

Wages and salaries [GFS]				218,535
2111001	Established Post			218,535

Non Financial Assets **25,180**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208	Computers and Accessories			20,000
3112211	Office Equipment			5,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	179,180
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Compensation of employees [GFS]				50,680
Objective	000000	Compensation of Employees		50,680
Program	91001	Management and Administration		4,800
Sub-Program	91001001	SP1.1: General Administration		4,800
Operation	000000		0.0 0.0 0.0	4,800

Wages and salaries [GFS]				4,800
2111223	Basic PE Related Allowances			4,800
Program	92001	Management and Administration		45,880
Sub-Program	92001001	SP1: General Administration		45,880
Operation	000000		0.0 0.0 0.0	45,880

Wages and salaries [GFS]				45,880
2111102	Monthly paid and casual labour			35,880
2111243	Transfer Grants			10,000

Use of goods and services **108,500**

Objective	410201	Improve decentralised planning		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210103	Refreshment Items			500
2210113	Feeding Cost			1,000
2210509	Other Travel and Transportation			1,500
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001001	SP1: General Administration		7,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,445,831
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Objective	000000	Compensation of employees [GFS]		20,000
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Program	92001	Management and Administration		20,000
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Sub-Program	92001001	SP1: General Administration		20,000
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Operation	000000		0.0 0.0 0.0	20,000
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Use of goods and services				20,000
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2111243	Transfer Grants			20,000
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Use of goods and services				1,196,437
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Objective	410201	Improve decentralised planning		160,000
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Program	92001	Management and Administration		160,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		160,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
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2210103	Refreshment Items			1,000
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2210113	Feeding Cost			4,000
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2210509	Other Travel and Transportation			10,000
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2210511	Local travel cost			15,000
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2210709	Seminars/Conferences/Workshops - Domestic			15,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	115,000
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Use of goods and services				115,000
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2210511	Local travel cost			15,000
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2210709	Seminars/Conferences/Workshops - Domestic			80,000
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2210711	Public Education and Sensitization			20,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		201,000
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Program	92001	Management and Administration		111,000
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Sub-Program	92001001	SP1: General Administration		111,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
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2210709	Seminars/Conferences/Workshops - Domestic			45,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	66,000
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Use of goods and services				66,000
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2210709	Seminars/Conferences/Workshops - Domestic			46,000
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2210711	Public Education and Sensitization			20,000
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Program	92002	Social Services Delivery		90,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		90,000
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	90,000
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Use of goods and services				90,000
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2210511	Local travel cost			20,000
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2210709	Seminars/Conferences/Workshops - Domestic			70,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		545,437
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Program	92001	Management and Administration		545,437
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Sub-Program	92001001	SP1: General Administration		545,437
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
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2210511	Local travel cost			60,000
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2210709	Seminars/Conferences/Workshops - Domestic			40,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210101	Printed Material and Stationery			30,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210102	Office Facilities, Supplies and Accessories			25,000
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2210107	Electrical Accessories			5,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210902	Official Celebrations			10,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	22,000
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Use of goods and services				22,000
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2210113	Feeding Cost			5,000
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2210511	Local travel cost			17,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210709	Seminars/Conferences/Workshops - Domestic			10,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	343,437
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Use of goods and services				343,437
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2210401	Office Accommodations			58,437
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2210402	Residential Accommodations			200,000
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2210502	Maintenance and Repairs - Official Vehicles			50,000
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2210623	Maintenance of Office Equipment			5,000
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2211202	Refurbishment Contingency			30,000
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Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		290,000
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Program	92001	Management and Administration		290,000
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Sub-Program	92001001	SP1: General Administration		290,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	290,000
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Use of goods and services				290,000
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2210114	Rations			185,000
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2210503	Fuel and Lubricants - Official Vehicles			45,000
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2210511	Local travel cost			30,000
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2210709	Seminars/Conferences/Workshops - Domestic			30,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Social benefits [GFS]				20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731102 Staff Welfare Expenses				20,000
Other expense				35,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821010 Contributions				15,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Non Financial Assets				174,394
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		174,394
Program	92001	Management and Administration		174,394
Sub-Program	92001001	SP1: General Administration		174,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	174,394
Fixed assets				174,394
3111204 Office Buildings				174,394
Total Cost Centre				2,596,279

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Total By Fund Source				49,000
Use of goods and services				49,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		49,000
Program	92001	Management and Administration		49,000
Sub-Program	92001002	SP2: Finance and Audit		49,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210122 Value Books				7,000
2210204 Postal Charges				3,000
2210801 Local Consultants Fees (Companies)				7,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	31,000
Use of goods and services				31,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210804 Contract appointments				25,000
Amount (GH¢)				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Total By Fund Source				1,500
Use of goods and services				1,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1,500
Program	92001	Management and Administration		1,500
Sub-Program	92001002	SP2: Finance and Audit		1,500
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2211101 Bank Charges				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	35,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			35,000	
Program	92001	Management and Administration			35,000	
Sub-Program	92001002	SP2: Finance and Audit			35,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	8,000

Use of goods and services				8,000		
2210709 Seminars/Conferences/Workshops - Domestic				8,000		
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	17,000

Use of goods and services				17,000		
2210204 Postal Charges				4,000		
2210511 Local travel cost				3,000		
2210801 Local Consultants Fees (Companies)				7,000		
2211101 Bank Charges				3,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	1,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	1,500	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			1,500	
Program	92001	Management and Administration			1,500	
Sub-Program	92001002	SP2: Finance and Audit			1,500	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	1,500

Use of goods and services				1,500
2211101 Bank Charges				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	1,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	1,500	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			1,500	
Program	92001	Management and Administration			1,500	
Sub-Program	92001002	SP2: Finance and Audit			1,500	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	1,500

Use of goods and services				1,500
2211101 Bank Charges				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	3,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			3,000	
Program	92001	Management and Administration			3,000	
Sub-Program	92001002	SP2: Finance and Audit			3,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2211101 Bank Charges				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	3,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			3,000	
Program	92001	Management and Administration			3,000	
Sub-Program	92001002	SP2: Finance and Audit			3,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2211101 Bank Charges				3,000

Total Cost Centre				94,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 21,320
Function Code	70980	Education n.e.c	
Organisation	3350301001	Nanumba North District - Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	11,320
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		11,320
Program	92002	Social Services Delivery		11,320
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		11,320
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,320
Use of goods and services				3,320
2210511 Local travel cost				3,320
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
			Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 112,000
Function Code	70980	Education n.e.c	
Organisation	3350301001	Nanumba North District - Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	32,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		32,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210118 Sports, Recreational and Cultural Materials				32,000
			Other expense	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821019 Scholarship and Bursaries				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,101,379	
Function Code	70980	Education n.e.c			
Organisation	3350301001	Nanumba North District - Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern			
Location Code	0808001	Nanumba North - Bimbila			

Use of goods and services				283,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		283,000
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Program	92002	Social Services Delivery		283,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		283,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000
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Use of goods and services				19,000
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2210511	Local travel cost		3,000
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2210709	Seminars/Conferences/Workshops - Domestic		16,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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2210902	Official Celebrations		40,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,000
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Use of goods and services				170,000
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2210607	Repairs of Schools/Colleges		170,000
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
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2210511	Local travel cost		2,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210511	Local travel cost		30,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	12,000
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Use of goods and services				12,000
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2210113	Feeding Cost		3,000
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2210118	Sports, Recreational and Cultural Materials		7,000
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2210511	Local travel cost		2,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210709	Seminars/Conferences/Workshops - Domestic		10,000
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Other expense				101,903
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		101,903
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Program	92002	Social Services Delivery		101,903
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		101,903
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
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2821022	National Awards		20,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,000
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Miscellaneous other expense				3,000		
2821010 Contributions				3,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	78,903

Miscellaneous other expense				78,903
2821019 Scholarship and Bursaries				78,903

Non Financial Assets				716,476
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		716,476
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Program	92002	Social Services Delivery		716,476
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		716,476
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	716,476
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Fixed assets				716,476
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3111205	School Buildings		560,000
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3111256	WIP - School Buildings		18,226
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3113108	Furniture and Fittings		138,250
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Amount (GH¢)				803,416
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	803,416
Function Code	70980	Education n.e.c		
Organisation	3350301001	Nanumba North District - Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Non Financial Assets				803,416
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		803,416
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Program	92002	Social Services Delivery		803,416
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		803,416
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	803,416
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Fixed assets				803,416
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3111205	School Buildings		280,000
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3111256	WIP - School Buildings		523,416
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Total Cost Centre				2,038,115
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Total Cost Centre				2,038,115
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Total Cost Centre				2,038,115
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Total Cost Centre				2,038,115
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Total Cost Centre				2,038,115
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,176
Function Code	70721	General Medical services (IS)		
Organisation	3350401001	Nanumba North District - Bimbila_Health_Office of District Medical Officer of Health_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Use of goods and services				17,176
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		17,176
Program	92002	Social Services Delivery		17,176
Sub-Program	92002002	SP2.2 Public Health Services and management		17,176
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,176

Use of goods and services				17,176
2210709 Seminars/Conferences/Workshops - Domestic				10,176
2210711 Public Education and Sensitization				7,000

Other expense				3,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000

Miscellaneous other expense				3,000
2821010 Contributions				3,000
Total Cost Centre				20,176

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	645,855
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Compensation of employees [GFS]				645,855
Objective	000000	Compensation of Employees		645,855
Program	92001	Management and Administration		213,187
Sub-Program	92001001	SP1: General Administration		213,187
Operation	000000		0.0 0.0 0.0	213,187

Wages and salaries [GFS]				213,187
2111001 Established Post				213,187
Program	92002	Social Services Delivery		432,668
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		432,668
Operation	000000		0.0 0.0 0.0	432,668

Wages and salaries [GFS]				432,668
2111001 Established Post				432,668

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Use of goods and services				15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210616 Maintenance of Public Sanitary Facilities				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 508,192
Function Code	70740	Public health services	
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_ Northern	
Location Code	0808001	Nanumba North - Bimbila	

Use of goods and services			214,192
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030					214,192
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Program	92002	Social Services Delivery					214,192
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					214,192
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		72,592
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Use of goods and services							72,592
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2210510	Other Night allowances						4,000
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2210709	Seminars/Conferences/Workshops - Domestic						31,592
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2210711	Public Education and Sensitization						17,000
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2210801	Local Consultants Fees (Companies)						20,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		58,000
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Use of goods and services							58,000
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2210205	Sanitation Charges						40,000
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2210407	Rental of Other Transport						3,000
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2210409	Rental of Plant and Equipment						7,000
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2210503	Fuel and Lubricants - Official Vehicles						8,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		83,600
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Use of goods and services							83,600
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2210407	Rental of Other Transport						3,000
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2210503	Fuel and Lubricants - Official Vehicles						10,600
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2210616	Maintenance of Public Sanitary Facilities						70,000
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Social benefits [GFS]							24,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030					24,000
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Program	92002	Social Services Delivery					24,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					24,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		12,000
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Employer social benefits							12,000
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2731101	Workman compensation						12,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		12,000
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Employer social benefits							12,000
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2731101	Workman compensation						12,000
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Other expense							30,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030					30,000
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Program	92002	Social Services Delivery					30,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		30,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Miscellaneous other expense							30,000
2821009	Donations						30,000

Non Financial Assets							240,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030					240,000
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Program	92002	Social Services Delivery					240,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					240,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		240,000
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Fixed assets							240,000
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3111202	Clinics						240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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Fixed assets							240,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	1,320,019
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				496,743
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		496,743
Program	92002	Social Services Delivery		496,743
Sub-Program	92002002	SP2.2 Public Health Services and management		70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		426,743
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	171,543
Use of goods and services				171,543
	2210502	Maintenance and Repairs - Official Vehicles		15,000
	2210614	Traditional Authority Property		30,000
	2210709	Seminars/Conferences/Workshops - Domestic		87,000
	2210710	Staff Development		15,000
	2210711	Public Education and Sensitization		24,543
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	255,200
Use of goods and services				255,200
	2210101	Printed Material and Stationery		6,000
	2210616	Maintenance of Public Sanitary Facilities		75,000
	2210709	Seminars/Conferences/Workshops - Domestic		50,000
	2210711	Public Education and Sensitization		114,200
	2210902	Official Celebrations		10,000
Social benefits [GFS]				503,276
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		503,276
Program	92002	Social Services Delivery		503,276
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Operation	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Employer social benefits				150,000
	2731101	Workman compensation		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		353,276
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	353,276
Employer social benefits				353,276
	2731101	Workman compensation		353,276
Other expense				50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
	2821010	Contributions		5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	45,000
Miscellaneous other expense				45,000
	2821009	Donations		35,000
	2821019	Scholarship and Bursaries		10,000
Non Financial Assets				270,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		270,000
Program	92002	Social Services Delivery		270,000
Sub-Program	92002002	SP2.2 Public Health Services and management		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
	3111303	Toilets		270,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	30,000
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210510	Other Night allowances		4,000
	2210801	Local Consultants Fees (Companies)		26,000
Total Cost Centre				2,519,066

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	636,000
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	426,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			426,000
Program	92002	Social Services Delivery			426,000
Sub-Program	92002002	SP2.2 Public Health Services and management			426,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		410,000

Use of goods and services				410,000
2210603	Repairs of Office Buildings			410,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0		16,000
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Use of goods and services				16,000
2210711	Public Education and Sensitization			16,000

				Non Financial Assets	210,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			210,000
Program	92002	Social Services Delivery			210,000
Sub-Program	92002002	SP2.2 Public Health Services and management			210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		210,000

Fixed assets				210,000
3111207	Health Centres			210,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	450,000
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Non Financial Assets	450,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			450,000
Program	92002	Social Services Delivery			450,000
Sub-Program	92002002	SP2.2 Public Health Services and management			450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		450,000

Fixed assets				450,000
3111207	Health Centres			250,000
3111253	WIP - Health Centres			200,000

Total Cost Centre				1,091,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	601,825
Function Code	70421	Agriculture cs		
Organisation	335060001	Nanumba North District - Bimbila_Agriculture_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Compensation of employees [GFS]				570,876
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Objective	000000	Compensation of Employees		570,876
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Program	92004	Economic Development		570,876
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		570,876
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Operation	000000		0.0 0.0 0.0	570,876
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Wages and salaries [GFS]				570,876
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2111001 Established Post				570,876
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Use of goods and services				25,449
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		20,060
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Program	92002	Social Services Delivery		1,719
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Sub-Program	92002002	SP2.2 Public Health Services and management		1,719
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,719
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Use of goods and services				1,719
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2210709 Seminars/Conferences/Workshops - Domestic				1,719
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Program	92004	Economic Development		18,342
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		18,342
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,342
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Use of goods and services				18,342
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2210511 Local travel cost				5,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,800
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2210709 Seminars/Conferences/Workshops - Domestic				750
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2210711 Public Education and Sensitization				8,792
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Objective	160201	Improve production efficiency and yield		5,389
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Program	92004	Economic Development		5,389
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,389
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,389
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Use of goods and services				5,389
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,500
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2210710 Staff Development				2,889
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Social benefits [GFS]				5,500
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		3,000
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Program	92002	Social Services Delivery		3,000
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Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
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Amount (GH¢)

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
Employer social benefits				3,000
2731103 Refund of Medical Expenses				3,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,500
Program	92004	Economic Development		2,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,500

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,500
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Employer social benefits				2,500
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2731101 Workman compensation				2,500
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Amount (GH¢)				13,500
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,500
Function Code	70421	Agriculture cs		
Organisation	335060001	Nanumba North District - Bimbila_Agriculture_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Use of goods and services				9,500
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		4,500
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Program	92004	Economic Development		4,500
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,500
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,500
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Use of goods and services				4,500
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
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2210711 Public Education and Sensitization				2,500
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Objective	160201	Improve production efficiency and yield		5,000
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Program	92004	Economic Development		5,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210502 Maintenance and Repairs - Official Vehicles				3,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
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Social benefits [GFS]				4,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		4,000
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Program	92004	Economic Development		4,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000
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Employer social benefits				4,000
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2731101 Workman compensation				4,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70421	Agriculture cs	
Organisation	335060001	Nanumba North District - Bimbila_Agriculture_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	63,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		23,000
Program	92004	Economic Development		23,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,000

Use of goods and services			23,000
2210113	Feeding Cost		3,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Objective	160201	Improve production efficiency and yield		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000
2210902	Official Celebrations		30,000

			Social benefits [GFS]	2,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Employer social benefits			2,000
2731101	Workman compensation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 95,009
Function Code	70421	Agriculture cs	
Organisation	335060001	Nanumba North District - Bimbila_Agriculture_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	74,754
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		17,772
Program	92002	Social Services Delivery		2,700
Sub-Program	92002002	SP2.2 Public Health Services and management		2,700
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,700

Use of goods and services			2,700	
2210709	Seminars/Conferences/Workshops - Domestic		2,700	
Program	92004	Economic Development		15,072
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,072
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,072

Use of goods and services			15,072
2210511	Local travel cost		15,072

Objective	160201	Improve production efficiency and yield		56,982
Program	92004	Economic Development		56,982
Sub-Program	92004001	SP4.1 Agricultural Services and Management		56,982
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	56,982

Use of goods and services			56,982
2210102	Office Facilities, Supplies and Accessories		2,600
2210113	Feeding Cost		5,600
2210201	Electricity charges		2,400
2210502	Maintenance and Repairs - Official Vehicles		13,164
2210510	Other Night allowances		10,000
2210511	Local travel cost		6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,250
2210710	Staff Development		11,968

			Social benefits [GFS]	14,055
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		5,008
Program	92002	Social Services Delivery		5,008
Sub-Program	92002002	SP2.2 Public Health Services and management		5,008
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,008

Employer social benefits			5,008
2731103	Refund of Medical Expenses		5,008

Objective	550201	2.1 End hunger and ensure access to sufficient food		9,047
Program	92004	Economic Development		9,047
Sub-Program	92004001	SP4.1 Agricultural Services and Management		9,047

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	9,047
Employer social benefits						
2731101 Workman compensation						9,047
Other expense						6,200
Objective	160201	Improve production efficiency and yield				6,200
Program	92004	Economic Development				6,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management				6,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,200
Miscellaneous other expense						
2821001 Insurance and compensation						6,200
Total Cost Centre						775,334

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3350701001	Nanumba North District - Bimbila_Physical Planning_Office of Departmental Head_Northern						
Location Code	0808001	Nanumba North - Bimbila						
Use of goods and services							2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,000	
Program	92003	Infrastructure Delivery and Management					2,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					2,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		2,000	
Use of goods and services							2,000	
2210801 Local Consultants Fees (Companies)							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	225,626
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3350701001	Nanumba North District - Bimbila_Physical Planning_Office of Departmental Head_Northern						
Location Code	0808001	Nanumba North - Bimbila						
Use of goods and services							195,626	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					195,626	
Program	92003	Infrastructure Delivery and Management					195,626	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					195,626	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
2210405 Rental of Land and Buildings							50,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		118,000	
Use of goods and services							118,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							13,000	
2210801 Local Consultants Fees (Companies)							105,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		27,626	
Use of goods and services							27,626	
2210113 Feeding Cost							10,000	
2210511 Local travel cost							17,626	
Other expense							30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000	
Miscellaneous other expense							30,000	
2821018 Civic Numbering/Street Naming							30,000	

<i>Total Cost Centre</i>	227,626
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	209,511
Function Code	70620	Community Development		
Organisation	3350801001	Nanumba North District - Bimbila_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Compensation of employees [GFS]				209,511
Objective	000000	Compensation of Employees		209,511
Program	02002	Social Services Delivery		209,511
Sub-Program	02002005	SP2.5 Social Welfare and community services		209,511
Operation	000000		0.0 0.0 0.0	209,511
Wages and salaries [GFS]				209,511
2111001 Established Post				209,511
<i>Total Cost Centre</i>				209,511

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 11,793
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	11,793
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		6,066
Program	92002	Social Services Delivery		6,066
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,066
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,800

Use of goods and services				2,800
2210102 Office Facilities, Supplies and Accessories				2,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,266

Use of goods and services				3,266
2210511 Local travel cost				800
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,466

Objective	590202	16.2 End abuse, exploitation and violence		5,727
Program	92002	Social Services Delivery		5,727
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,727
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	3,727

Use of goods and services				3,727
2210711 Public Education and Sensitization				3,727

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	8,000
Objective	590202	16.2 End abuse, exploitation and violence		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210510 Other Night allowances				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				1,000
2210711 Public Education and Sensitization				1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000

			Other expense	4,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000

Miscellaneous other expense				4,000
2821009 Donations				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 120,071
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Other expense	120,071
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		120,071
Program	92002	Social Services Delivery		120,071
Sub-Program	92002005	SP2.5 Social Welfare and community services		120,071
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,071
Miscellaneous other expense				120,071
2821009 Donations				120,071

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,500
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	92,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210102 Office Facilities, Supplies and Accessories				3,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210102 Office Facilities, Supplies and Accessories				3,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				28,000

Objective	590202	16.2 End abuse, exploitation and violence		31,000
Program	92002	Social Services Delivery		31,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		31,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	31,000
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Use of goods and services				31,000
2210113 Feeding Cost				5,000
2210510 Other Night allowances				6,000
2210511 Local travel cost				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				12,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		26,000
Program	92002	Social Services Delivery		26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,000

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	21,000
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Use of goods and services				21,000
2210113 Feeding Cost				5,000
2210510 Other Night allowances				6,000
2210511 Local travel cost				4,000
2210711 Public Education and Sensitization				6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

			Other expense	3,500
Objective	590202	16.2 End abuse, exploitation and violence		3,500

2821009	Donations	180,000
2821019	Scholarship and Bursaries	80,000
Total Cost Centre		643,364

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 5,600
Function Code	70620	Community Development	
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern	
Location Code	0808001	Nanumba North - Bimbila	
Use of goods and services			5,600
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	5,600
Program	92002	Social Services Delivery	5,600
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,600
Operation	910603	910603 - Community mobilization	5,600

Use of goods and services	2210709	Seminars/Conferences/Workshops - Domestic	3,100
	2210711	Public Education and Sensitization	2,500

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,800
Function Code	70620	Community Development	
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern	
Location Code	0808001	Nanumba North - Bimbila	
Use of goods and services			2,800
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	2,800
Program	92002	Social Services Delivery	2,800
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,800
Operation	910603	910603 - Community mobilization	2,800

Use of goods and services	2210709	Seminars/Conferences/Workshops - Domestic	2,800
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Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 120,000
Function Code	70620	Community Development	
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern	
Location Code	0808001	Nanumba North - Bimbila	
Use of goods and services			120,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	120,000
Program	92002	Social Services Delivery	120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	120,000
Operation	910603	910603 - Community mobilization	120,000

Use of goods and services	2210108	Construction Material	120,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	278,649
Function Code	70620	Community Development		
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				170,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		170,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210108 Construction Material				140,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Other expense				108,649
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		108,649
Program	92002	Social Services Delivery		108,649
Sub-Program	92002005	SP2.5 Social Welfare and community services		108,649
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	108,649
Miscellaneous other expense				108,649
2821009 Donations				108,649
Total Cost Centre				407,049

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	58,888
Function Code	70610	Housing development		
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Compensation of employees [GFS]				58,888
Objective	000000	Compensation of Employees		58,888
Program	92003	Infrastructure Delivery and Management		58,888
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		58,888
Operation	000000		0.0 0.0 0.0	58,888
Wages and salaries (GFS)				58,888
2111001 Established Post				58,888
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70610	Housing development		
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				8,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210801 Local Consultants Fees (Companies)				5,000
2211201 Field Operations				3,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	51,000
Function Code	70610	Housing development		
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				51,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		51,000
Program	92003	Infrastructure Delivery and Management		51,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		51,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	51,000
Use of goods and services				51,000
2210801 Local Consultants Fees (Companies)				44,000
2211201 Field Operations				7,000

Total Cost Centre	117,888
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	5,500
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808001	Nanumba North - Bimbila	

		Use of goods and services		5,500
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.		5,500
Program	92003	Infrastructure Delivery and Management		5,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210617		Street Lights/Traffic Lights		5,500

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70610	Housing development	190,000
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808001	Nanumba North - Bimbila	

		Use of goods and services		40,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210108		Construction Material		40,000

		Non Financial Assets		150,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113101		Electrical Networks		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	327,338
Function Code	70610	Housing development		
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	107,338
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		107,338	
Program	92003	Infrastructure Delivery and Management		107,338	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		107,338	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	107,338	
Use of goods and services				107,338	
2210603 Repairs of Office Buildings				52,338	
2210617 Street Lights/Traffic Lights				55,000	

				Non Financial Assets	220,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		220,000	
Program	92003	Infrastructure Delivery and Management		220,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000	
Fixed assets				220,000	
3113101 Electrical Networks				220,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70610	Housing development		
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Non Financial Assets	250,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		250,000	
Program	92003	Infrastructure Delivery and Management		250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000	
Fixed assets				250,000	
3113101 Electrical Networks				250,000	

Total Cost Centre 772,838

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70630	Water supply		
Organisation	3351003001	Nanumba North District - Bimbila_Works_Water_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	5,000
Objective	570102	6.1 Achieve universal and equitable access to water		5,000	
Program	92003	Infrastructure Delivery and Management		5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000	

				Use of goods and services	5,000
Use of goods and services				5,000	
2210605 Maintenance of Machinery and Plant				5,000	

				Non Financial Assets	10,000
Objective	570102	6.1 Achieve universal and equitable access to water		10,000	
Program	92003	Infrastructure Delivery and Management		10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000	

				Fixed assets	10,000
Fixed assets				10,000	
3113110 Water Systems				10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	210,000
Function Code	70630	Water supply		
Organisation	3351003001	Nanumba North District - Bimbila_Works_Water_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				30,000
Objective	570102	6.1 Achieve univ. and equit access to water		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210605 Maintenance of Machinery and Plant				30,000
Non Financial Assets				180,000
Objective	570102	6.1 Achieve univ. and equit access to water		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113110 Water Systems				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113110 Water Systems				30,000
Total Cost Centre				225,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,922
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				17,922
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		17,922
Program	92003	Infrastructure Delivery and Management		17,922
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,922
Use of goods and services				17,922
2210103 Refreshment Items				3,000
2210113 Feeding Cost				5,000
2210510 Other Night allowances				2,922
2210511 Local travel cost				7,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,322
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				6,322
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		6,322
Program	92003	Infrastructure Delivery and Management		6,322
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,322
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,322
Use of goods and services				4,322
2210510 Other Night allowances				4,322
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Social benefits [GFS]				5,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731101 Workman compensation				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 120,000
Function Code	70451	Road transport	
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads__Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Non Financial Assets	120,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111308 Feeder Roads				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 268,000
Function Code	70451	Road transport	
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads__Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	8,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000

			Social benefits [GFS]	10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Employer social benefits				10,000
2731101 Workman compensation				10,000

			Non Financial Assets	250,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111308 Feeder Roads				250,000

Total Cost Centre 417,244

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	76,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3351102001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Trade_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	76,500	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			76,500	
Program	92004	Economic Development			76,500	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			76,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	72,000
Use of goods and services					72,000	
2210611 Maintenance of Markets					72,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	4,500
Use of goods and services					4,500	
2210902 Official Celebrations					4,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3351102001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Trade_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Use of goods and services	60,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			60,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210902 Official Celebrations					10,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210113 Feeding Cost					6,000	
2210503 Fuel and Lubricants - Official Vehicles					3,000	
2210510 Other Night allowances					8,000	
2210511 Local travel cost					6,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					22,000	

				Other expense	20,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821010 Contributions					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	85,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3351102001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Trade_Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Non Financial Assets	85,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			85,000	
Program	92004	Economic Development			85,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			85,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,000
Fixed assets					85,000	
3111304 Markets					85,000	
Total Cost Centre					241,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3351500001	Nanumba North District - Bimbila_Disaster Prevention_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				20,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				10,000
Other expense				25,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821009 Donations				25,000
Total Cost Centre				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	45,268
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3351801001	Nanumba North District - Bimbila_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Compensation of employees [GFS]				31,768
Objective	000000	Compensation of Employees		31,768
Program	92001	Management and Administration		31,768
Sub-Program	92001003	SP3: Human Resource Management		31,768
Operation	000000		0.0 0.0 0.0	31,768
Wages and salaries [GFS]				31,768
2111001 Established Post				31,768
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,700
Use of goods and services				3,700
2210102 Office Facilities, Supplies and Accessories				3,700
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	9,800
Use of goods and services				9,800
2210511 Local travel cost				9,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3351801001	Nanumba North District - Bimbila_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	4,000
Objective	640101	Improve human capital development and management		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001003	SP3: Human Resource Management		4,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,800
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3351801001	Nanumba North District - Bimbila_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	25,800
Objective	640101	Improve human capital development and management		25,800
Program	92001	Management and Administration		25,800
Sub-Program	92001003	SP3: Human Resource Management		25,800
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,800
Use of goods and services				10,800
2210709 Seminars/Conferences/Workshops - Domestic				10,800
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3351801001	Nanumba North District - Bimbila_Human Resource_Human Resource_Human Resource		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				30,000
Objective	640101	Improve human capital development and management		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
Non Financial Assets				15,859
Objective	640101	Improve human capital development and management		15,859
Program	92001	Management and Administration		15,859
Sub-Program	92001003	SP3: Human Resource Management		15,859
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,859
Fixed assets				15,859
3112208 Computers and Accessories				15,859
Total Cost Centre				120,927

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,758
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3351901001	Nanumba North District - Bimbila_Statistics_Statistics_Statistics_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Compensation of employees [GFS]				24,258
Objective	000000	Compensation of Employees		24,258
Program	92001	Management and Administration		24,258
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		24,258
Operation	000000		0.0 0.0 0.0	24,258
Wages and salaries [GFS]				24,258
2111001 Established Post				24,258
Use of goods and services				13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210511 Local travel cost				7,800
2210709 Seminars/Conferences/Workshops - Domestic				5,700
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3351901001	Nanumba North District - Bimbila_Statistics_Statistics_Statistics_Northern		
Location Code	0808001	Nanumba North - Bimbila		
Use of goods and services				1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211201 Field Operations				1,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3351901001	Nanumba North District - Bimbila_Statistics_Statistics_Statistics_Northern	
Location Code	0808001	Nanumba North - Bimbila	
Use of goods and services			3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	3,000
Program	92001	Management and Administration	3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	3,000
Operation	911702	911702 - Coordination and Harmonization of data	3,000
Use of goods and services			3,000
2211201 Field Operations			3,000
<i>Total Cost Centre</i>			41,758
<i>Total Vote</i>			12,604,173

SECTOR / MDA / MIDA	2022 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS									
	Central GOG and CF	I	G	F	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Others	Development Partner Funds		
Nanumba North District - Bimbila	2,307,242	3,897,466	2,286,050	6,690,748	59,660	389,442	10,000	421,122	0	0	0	1,212,228	1,874,275	3,066,803	12,604,173
Management and Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
SP1.1: General Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Management and Administration	1,235,299	1,243,737	199,574	2,678,611	45,860	189,500	0	226,380	0	0	0	37,900	15,859	53,359	2,939,650
SP1: General Administration	882,514	991,437	174,394	2,028,345	45,860	119,500	0	165,380	0	0	0	0	0	0	2,193,725
SP2: Finance and Audit	89,226	36,500	0	134,726	0	49,000	0	49,000	0	0	0	7,500	0	7,500	192,726
SP2: Human Resource Management	31,768	39,300	0	71,068	0	4,000	0	4,000	0	0	0	30,000	15,859	45,859	120,927
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	242,792	176,500	25,180	444,472	0	8,000	0	8,000	0	0	0	0	0	0	452,472
Social Services Delivery	642,178	1,947,602	1,166,476	3,756,256	0	58,120	0	58,120	0	0	0	1,087,727	1,523,416	2,611,143	6,829,500
SP2.1: Education, youth & sports and Library services	0	496,903	716,476	1,213,379	0	21,320	0	21,320	0	0	0	0	803,416	803,416	2,038,115
SP2.2: Public Health Services and management	0	499,894	450,000	900,894	0	5,000	0	5,000	0	0	0	227,708	720,000	947,708	1,853,602
SP2.3: Environmental Health and sanitation Services	432,668	288,192	0	700,860	0	15,000	0	15,000	0	0	0	860,019	0	860,019	1,575,879
SP2.5: Social Welfare and community services	209,511	731,613	0	941,123	0	16,800	0	16,800	0	0	0	0	0	0	1,361,923
Infrastructure Delivery and Management	58,688	489,886	820,000	1,468,574	0	31,822	10,000	41,822	0	0	0	0	250,000	250,000	1,769,596
SP3.2: Physical and Spatial Planning Development	0	226,626	0	226,626	0	2,000	0	2,000	0	0	0	0	0	0	227,626
SP3.3: Public Works, rural housing and water management	58,688	264,260	820,000	1,243,148	0	29,822	10,000	39,822	0	0	0	0	250,000	250,000	1,532,970
Economic Development	570,876	216,230	0	787,106	0	90,000	0	90,000	0	0	0	87,301	85,000	172,301	1,049,407
SP4.1: Agricultural Services and Management	570,876	91,230	0	662,106	0	13,500	0	13,500	0	0	0	87,301	0	87,301	749,907
SP4.2: Trade, Tourism and Industrial Development	0	125,000	0	125,000	0	76,500	0	76,500	0	0	0	0	85,000	85,000	206,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nanumba North District - Bimbila	9,259,277	9,259,277	9,351,870
1_No Poverty	522,071	522,071	527,292
11_Sustainable Cities and Communities	272,626	272,626	275,352
16_Peace, Justice, and Strong Institutions	1,873,787	1,873,787	1,892,525
17_Partnerships for the Goals	112,000	112,000	113,120
2_Zero Hunger	90,887	90,887	91,796
3_Good Health and Well-Being	1,111,176	1,111,176	1,122,287
4_Quality Education	2,346,681	2,346,681	2,370,148
6_Clean Water and Sanitation	2,098,211	2,098,211	2,119,193
7_Affordable and Clean Energy	772,838	772,838	780,566
9_Industry, Innovation, and Infrastructure	59,000	59,000	59,590
Grand Total	0	0	0
	9,259,277	9,259,277	9,351,870

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nanumba North District - Bimbila	0	0	0	9,896,251	9,896,251	9,995,213
9101 - Generic Operations	0	0	0	6,130,681	6,130,681	6,191,988
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	346,315	346,315	349,778
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	47,000	47,000	47,470
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	86,039	86,039	86,899
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	75,000	75,000	75,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	48,000	48,000	48,480
910110 - PROTOCOL SERVICES	0	0	0	54,000	54,000	54,540
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	72,266	72,266	72,989
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,479,286	3,479,286	3,514,079
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,922,775	1,922,775	1,942,003
9102 - TRADE AND INDUSTRY	0	0	0	84,500	84,500	85,345
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	14,500	14,500	14,645
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	70,700
9103 - AGRICULTURE	0	0	0	90,887	90,887	91,796
910301 - Extension Services	0	0	0	66,913	66,913	67,582
910302 - Surveillance and Management of Diseases and Pests	0	0	0	12,427	12,427	12,551
910304 - Agricultural Research and Demonstration Farms	0	0	0	11,547	11,547	11,662
9104 - EDUCATION	0	0	0	266,223	266,223	268,885
910401 - School Feeding operations	0	0	0	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	0	0	0	33,320	33,320	33,653
910403 - Development of youth, sports and culture	0	0	0	47,000	47,000	47,470
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	183,903	183,903	185,742
9105 - HEALTH	0	0	0	41,176	41,176	41,587
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,176	20,176	20,377
910503 - Public Health services	0	0	0	21,000	21,000	21,210
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	983,347	983,347	993,180
910601 - Social intervention programmes	0	0	0	515,071	515,071	520,222
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	7,070

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910603 - Community mobilization	0	0	0	407,049	407,049	411,119
910604 - Child right promotion and protection	0	0	0	38,500	38,500	38,885
910605 - Combating domestic violence and human trafficking	0	0	0	15,727	15,727	15,884
9107 - DISASTER PREVENTION	0	0	0	45,000	45,000	45,450
910701 - Disaster management	0	0	0	45,000	45,000	45,450
9108 - CENTRAL ADMINISTRATION	0	0	0	643,000	643,000	649,430
910804 - Legislative enactment and oversight	0	0	0	46,000	46,000	46,460
910806 - Security management	0	0	0	304,000	304,000	307,040
910807 - Support to traditional authorities	0	0	0	102,000	102,000	103,020
910809 - Citizen participation in local governance	0	0	0	72,000	72,000	72,720
910810 - Plan and budget preparation	0	0	0	119,000	119,000	120,190
9109 - WASTE MANAGEMENT	0	0	0	1,143,211	1,143,211	1,154,643
910901 - Environmental sanitation Management	0	0	0	279,135	279,135	281,926
910902 - Solid waste management	0	0	0	70,000	70,000	70,700
910903 - Liquid waste management	0	0	0	794,076	794,076	802,017
9110 - PHYSICAL PLANNING	0	0	0	227,626	227,626	229,902
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	120,000	120,000	121,200
911003 - Street Naming and Property Addressing System	0	0	0	57,626	57,626	58,202
9111 - WORKS	0	0	0	59,000	59,000	59,590
911101 - Supervision and regulation of infrastructure development	0	0	0	59,000	59,000	59,590
9113 - FINANCE	0	0	0	94,500	94,500	95,445
911301 - Treasury and accounting activities	0	0	0	9,000	9,000	9,090
911302 - Internal audit operations	0	0	0	44,500	44,500	44,945
911303 - Revenue collection and management	0	0	0	41,000	41,000	41,410
9117 - Department of Statistics	0	0	0	17,500	17,500	17,675
911701 - Data and information dissemination	0	0	0	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	0	0	0	4,000	4,000	4,040

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	69,600	69,600	70,296
911801 - Personnel and Staff Management	0	0	0	21,600	21,600	21,816
911802 - Performance Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	36,000	36,000	36,360
911804 - Recruitment and career progression management	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	9,896,251	9,896,251	9,995,213

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba North District - Bimbila	10,046,251	10,046,251	10,146,713
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	346,315	346,315	349,778
<i>GOG Sources</i>	23,311	23,311	23,544
<i>IGF Sources</i>	47,322	47,322	47,795
<i>DACF ASSEMBLY Sources</i>	212,500	212,500	214,625
<i>CIDA Sources</i>	63,182	63,182	63,814
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	47,000	47,000	47,470
<i>GOG Sources</i>	6,500	6,500	6,565
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	33,500	33,500	33,835
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	86,039	86,039	86,899
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	33,000	33,000	33,330
<i>DDF Sources</i>	15,859	15,859	16,018
910107 - OFFICIAL / NATIONAL CELEBRATIONS	75,000	75,000	75,750
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	48,000	48,000	48,480
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910110 - PROTOCOL SERVICES	54,000	54,000	54,540
<i>IGF Sources</i>	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	72,266	72,266	72,989
<i>GOG Sources</i>	3,266	3,266	3,299
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	38,000	38,000	38,380
<i>DACF PWD Sources</i>	22,000	22,000	22,220
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,629,286	3,629,286	3,665,579
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,470,870	1,470,870	1,485,579
<i>UNICEF Sources</i>	420,000	420,000	424,200
<i>DDF Sources</i>	1,588,416	1,588,416	1,604,300
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,922,775	1,922,775	1,942,003
<i>IGF Sources</i>	112,000	112,000	113,120
<i>DACF MP Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	1,580,775	1,580,775	1,596,583
<i>UNICEF Sources</i>	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	14,500	14,500	14,645
<i>IGF Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910202 - Trade Development and Promotion	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910301 - Extension Services	66,913	66,913	67,582
<i>GOG Sources</i>	18,342	18,342	18,525
<i>IGF Sources</i>	8,500	8,500	8,585
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>CIDA Sources</i>	15,072	15,072	15,222
910302 - Surveillance and Management of Diseases and Pests	12,427	12,427	12,551
<i>GOG Sources</i>	4,719	4,719	4,766
<i>CIDA Sources</i>	7,708	7,708	7,785
910304 - Agricultural Research and Demonstration Farms	11,547	11,547	11,662
<i>GOG Sources</i>	2,500	2,500	2,525
<i>CIDA Sources</i>	9,047	9,047	9,137
910401 - School Feeding operations	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	33,320	33,320	33,653
<i>IGF Sources</i>	3,320	3,320	3,353
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910403 - Development of youth, sports and culture	47,000	47,000	47,470
<i>DACF MP Sources</i>	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	183,903	183,903	185,742
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	88,903	88,903	89,792
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,176	20,176	20,377
<i>DACF ASSEMBLY Sources</i>	20,176	20,176	20,377
910503 - Public Health services	21,000	21,000	21,210
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
910601 - Social intervention programmes	515,071	515,071	520,222
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	120,071	120,071	121,272
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210
<i>DACF PWD Sources</i>	372,000	372,000	375,720

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	7,000	7,000	7,070
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910603 - Community mobilization	407,049	407,049	411,119
<i>GOG Sources</i>	5,600	5,600	5,656
<i>IGF Sources</i>	2,800	2,800	2,828
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	278,649	278,649	281,435
910604 - Child right promotion and protection	38,500	38,500	38,885
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	34,500	34,500	34,845
910605 - Combating domestic violence and human trafficking	15,727	15,727	15,884
<i>GOG Sources</i>	3,727	3,727	3,764
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	10,000	10,000	10,100
910701 - Disaster management	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910804 - Legislative enactment and oversight	46,000	46,000	46,460
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910806 - Security management	304,000	304,000	307,040
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
910807 - Support to traditional authorities	102,000	102,000	103,020
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910809 - Citizen participation in local governance	72,000	72,000	72,720
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	66,000	66,000	66,660
910810 - Plan and budget preparation	119,000	119,000	120,190
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
910901 - Environmental sanitation Management	279,135	279,135	281,926
<i>DACF ASSEMBLY Sources</i>	72,592	72,592	73,318
<i>UNICEF Sources</i>	176,543	176,543	178,308
<i>DDF Sources</i>	30,000	30,000	30,300
910902 - Solid waste management	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	794,076	794,076	802,017
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	125,600	125,600	126,856
<i>UNICEF Sources</i>	653,476	653,476	660,011
911001 - Land acquisition and registration	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911002 - Land use and Spatial planning	120,000	120,000	121,200
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	118,000	118,000	119,180
911003 - Street Naming and Property Addressing System	57,626	57,626	58,202
<i>DACF ASSEMBLY Sources</i>	57,626	57,626	58,202
911101 - Supervision and regulation of infrastructure development	59,000	59,000	59,590
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	51,000	51,000	51,510
911301 - Treasury and accounting activities	9,000	9,000	9,090
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
911302 - Internal audit operations	44,500	44,500	44,945
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF MP Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	17,000	17,000	17,170
<i>DACF PWD Sources</i>	1,500	1,500	1,515
<i>CIDA Sources</i>	1,500	1,500	1,515
<i>UNICEF Sources</i>	3,000	3,000	3,030
<i>DDF Sources</i>	3,000	3,000	3,030
911303 - Revenue collection and management	41,000	41,000	41,410
<i>IGF Sources</i>	31,000	31,000	31,310
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911701 - Data and information dissemination	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	4,000	4,000	4,040
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
911801 - Personnel and Staff Management	21,600	21,600	21,816
<i>GOG Sources</i>	9,800	9,800	9,898
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,800	10,800	10,908

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911802 - Performance Management	6,000	6,000	6,060
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911803 - Staff Training and skills development	36,000	36,000	36,360
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>DDF Sources</i>	30,000	30,000	30,300
911804 - Recruitment and career progression management	6,000	6,000	6,060
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
Grand Total	0	0	0
	10,046,251	10,046,251	10,146,713

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Nanumba North District - Bimbila	10,046,251	10,046,251	10,146,713
70111 Exec. & leg. Organs (cs)	1,579,511	1,579,511	1,595,306
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	128,500	128,500	129,785
<i>DACF ASSEMBLY Sources</i>	1,425,831	1,425,831	1,440,090
70112 Financial & fiscal affairs (CS)	201,159	201,159	203,171
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	54,000	54,000	54,540
<i>DACF MP Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	63,800	63,800	64,438
<i>DACF PWD Sources</i>	1,500	1,500	1,515
<i>CIDA Sources</i>	1,500	1,500	1,515
<i>UNICEF Sources</i>	3,000	3,000	3,030
<i>DDF Sources</i>	48,859	48,859	49,348
70133 Overall planning & statistical services (CS)	227,626	227,626	229,902
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	225,626	225,626	227,882
70360 Public order and safety n.e.c	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)	241,500	241,500	243,915
<i>IGF Sources</i>	76,500	76,500	77,265
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DDF Sources</i>	85,000	85,000	85,850
70421 Agriculture cs	204,458	204,458	206,502
<i>GOG Sources</i>	30,949	30,949	31,258
<i>IGF Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>CIDA Sources</i>	95,009	95,009	95,959
70451 Road transport	417,244	417,244	421,416
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	11,322	11,322	11,435
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	268,000	268,000	270,680
70610 Housing development	831,838	831,838	840,156
<i>IGF Sources</i>	13,500	13,500	13,635
<i>DACF MP Sources</i>	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	378,338	378,338	382,121
<i>DDF Sources</i>	250,000	250,000	252,500

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	407,049	407,049	411,119
GOG Sources	5,600	5,600	5,656
IGF Sources	2,800	2,800	2,828
DACF MP Sources	120,000	120,000	121,200
DACF ASSEMBLY Sources	278,649	278,649	281,435
70630 Water supply	225,000	225,000	227,250
IGF Sources	15,000	15,000	15,150
DACF ASSEMBLY Sources	210,000	210,000	212,100
70721 General Medical services (IS)	20,176	20,176	20,377
DACF ASSEMBLY Sources	20,176	20,176	20,377
70731 General hospital services (IS)	1,091,000	1,091,000	1,101,910
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	636,000	636,000	642,360
DDF Sources	450,000	450,000	454,500
70740 Public health services	1,873,211	1,873,211	1,891,943
IGF Sources	15,000	15,000	15,150
DACF ASSEMBLY Sources	508,192	508,192	513,274
UNICEF Sources	1,320,019	1,320,019	1,333,219
DDF Sources	30,000	30,000	30,300
70980 Education n.e.c	2,038,115	2,038,115	2,058,496
IGF Sources	21,320	21,320	21,533
DACF MP Sources	112,000	112,000	113,120
DACF ASSEMBLY Sources	1,101,379	1,101,379	1,112,393
DDF Sources	803,416	803,416	811,450
71040 Family and children	643,364	643,364	649,798
GOG Sources	11,793	11,793	11,911
IGF Sources	12,000	12,000	12,120
DACF MP Sources	120,071	120,071	121,272
DACF ASSEMBLY Sources	95,500	95,500	96,455
DACF PWD Sources	404,000	404,000	408,040
Grand Total	0	0	0
	10,046,251	10,046,251	10,146,713

Expenditure Summary by Classification of Function of Government In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Nanumba North District - Bimbila	10,046,251	10,046,251	10,146,713
70111 Exec. & leg. Organs (cs)	1,579,511	1,579,511	1,595,306
70112 Financial & fiscal affairs (CS)	201,159	201,159	203,171
70133 Overall planning & statistical services (CS)	227,626	227,626	229,902
70360 Public order and safety n.e.c	45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)	241,500	241,500	243,915
70421 Agriculture cs	204,458	204,458	206,502
70451 Road transport	417,244	417,244	421,416
70610 Housing development	831,838	831,838	840,156
70620 Community Development	407,049	407,049	411,119
70630 Water supply	225,000	225,000	227,250
70721 General Medical services (IS)	20,176	20,176	20,377
70731 General hospital services (IS)	1,091,000	1,091,000	1,101,910
70740 Public health services	1,873,211	1,873,211	1,891,943
70980 Education n.e.c	2,038,115	2,038,115	2,058,496
71040 Family and children	643,364	643,364	649,798
Grand Total	0	0	0
	10,046,251	10,046,251	10,146,713