



REPUBLIC OF GHANA

# THE COMPOSITE BUDGET

*of the*

## NANUMBA NORTH DISTRICT ASSEMBLY

*for the*

### 2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Nanumba North District Assembly  
Northern Region

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[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AAP	Annual Action plan
CBS	Community-based surveillance
DA	District Assembly
DACF	District Assembly Common Fund
DDF	District Development Facility
FOAT	Functional and Organisational Assessment Tool
GOG	Government of Ghana
IGF	Internally Generated Fund
LSDGP	Local Service Delivery and Governance Program
MoFA	Ministry of Food and Agriculture
MSMEs	Micro, Small and Medium Enterprises
NADMO	National Disaster Management Organisation
NID	National Immunization Day
NORST	Northern Region Small Town Water System
PWD	People Living With Disability
SRWSP	Sustainable Rural Water and Sanitation Project

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Nanumba North District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to

accelerate the growth of the District Economy so that Nanumba North District Assembly can achieve Middle Income Status under a decentralized democratic environment

## **BACKGROUND**

### **Establishment**

4. Nanumba North District was created on the 18<sup>th</sup> day of February 2004 under LI 1754 when the then Nanumba District was split into two.

### **District Capital**

5. The capital of the district is located at Bimbilla.

### **Structure of the Assembly**

6. The Assembly has a total membership of 42 consisting of 30 elected, 10 government appointees, 1 Member of Parliament without voting right and 1 District Chief Executive. The district has 40 Electoral Areas and 6 Unit Committees.

### **Location and Size**

7. The District is located at the eastern part of the Northern Region and lies between latitudes 8° 5'N and 9° 25'N and longitudes 0° 57'E and 0° 5'E. It shares boundaries to the north with Yendi, to the west and south west with East Gonja, Nanumba South to the south and east and Zabzugu-Tatali to the north and north-east. The district occupies an area of about 1,986km<sup>2</sup>, representing 3% of the total area of the region.

### **Drainage, Climate and Vegetation**

8. Numerous streams and two major rivers, the Oti and Daka, drain the district. About 145km of the length of Daka lies in the district and it forms the western boundary with the East Gonja District. The Oti River, on the other hand, meanders north- south across the eastern part of the district for about 85km while the Dakar River spans 145km of the western boundary with the East Gonja District. Other notable rivers are the Kumar and Kumbo and their tributaries which occasionally breaks into series of pools during the long dry season. These water bodies provide potentials as source of drinking water, transportation,

irrigation development and fishing in the district. The River Oti, one of the major tributaries of the Volta, has enormous tourism potentials. Other water sources include Kumbo and Kumar streams, dams and dug-outs, and Jua Gorge, designated as a hydroelectric site on the Oti River.

9. The district lies in the tropical continental climatic zone with the mid-day sun always overhead. As result, temperatures are fairly high ranging between 29°C and 41°C. Just like any part of West Africa, the district is under the influence of the Wet South-West Monsoon and the dry North-East Trades winds between May – October and November – February respectively. Annual rainfall averages 1,268mm with most of it falling within six (6) months i.e. May to October, leaving the rest of the year dry.

### **Population structure**

10. The major towns with population of more than 500 are Bimbila and Chamba. The district is predominantly rural with population of between 200 to 500 people in small settlements scattered all over the district. The population of the district is currently projected at a total of 129,090 (According to the 2010 PHC provisional). The ratio of male to female is 49.4 : 50.6 and the population is basically youthful with about 52.1% between (0 – 18) years.

### **Religious Composition**

11. The Religious composition of the district largely gives an indication of ethnicity, especially with the dominant groups. Whilst Nanumbas are predominantly Moslems, Konkombas are largely Christians and atheist.

### **Migration and Development Implication**

12. People come into the district to make yam farms during the rainy season. Often, when one goes round the district, settlements spring up indiscriminately without recourse to any authority, thus affecting the provision of social amenities.

Internal migration too is very typical of the district due to the shifting cultivation system of farming practiced in the district. People move from one place to the other in search of fertile land for farming. This trend of movement of people tends to put a lot of pressure on facilities provided in communities, which receive people whilst some facilities are abandoned when people move away from that community.

## **THE DISTRICT ECONOMY**

13. The economic potential of the district lies in its vast arable land with a huge agricultural investment potential. The district is predominantly agricultural, with about 85.6% of the people engaged in the agriculture and forestry sector (source: 2000 PHC; Analysis of the District data and implication for planning- Northern Region). Out of the total land area of 173,459 hectares in the district, about 130,094 hectares representing 75% are agricultural lands. However, only 46,566 hectares representing 28% is under cultivation. The district also has numerous productive valleys: the Kaleogu, Sabonjida, Juo, Jua and Salnayili for commercial rice production, but all these are underutilized.
  
14. 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. The remaining 14.4% of the population are engaged in other economic activities such as retail trading, artisans and in the public service, mainly in the large settlements

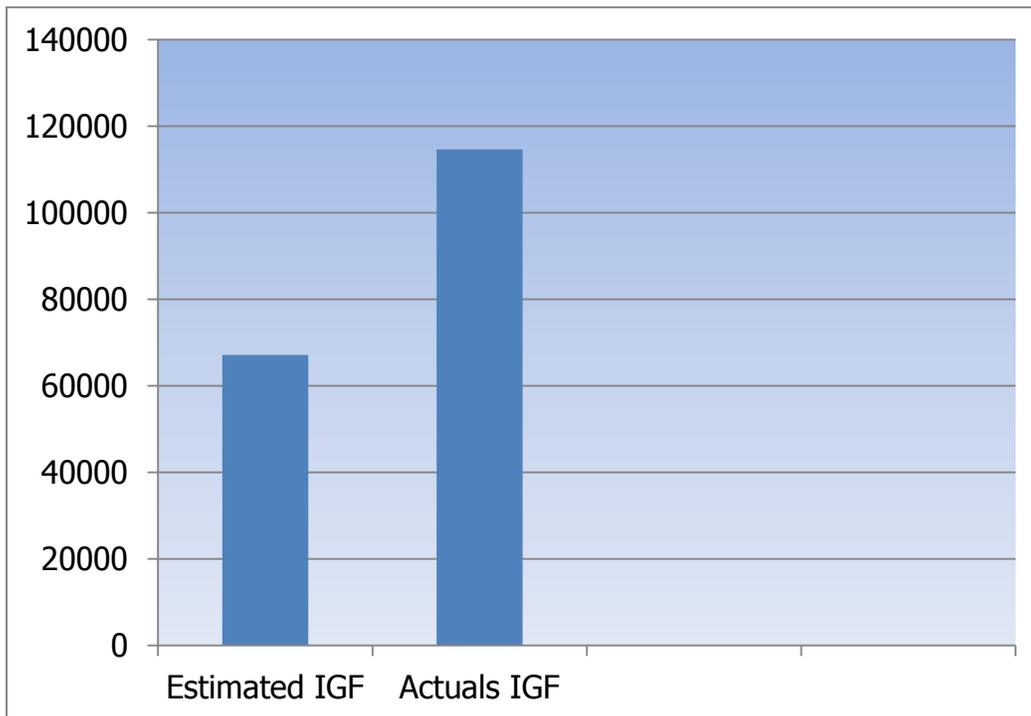
### **Financial Institutions**

15. The district has only one commercial bank, Ghana Commercial Bank, which serves the Nanumba North District and other nearby districts.

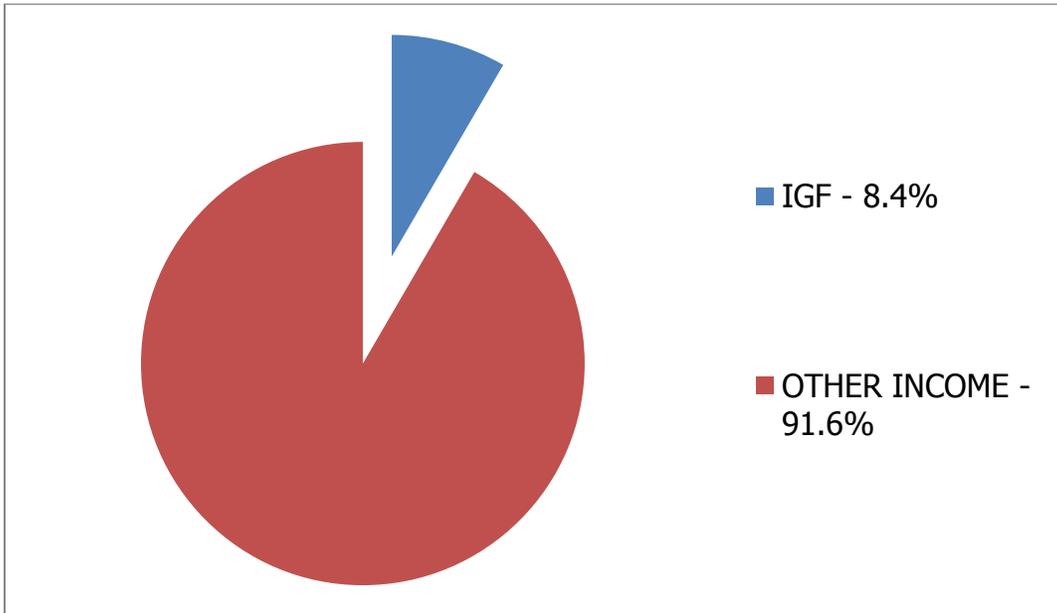
## FISCAL PERFORMANCE

16. Nanumba North District has since 2009 been exceeding its revenue targets in her quest to mobilize adequate revenue internally. Receipts from the exports of foodstuff and masts of telecom industries have contributed immensely to this achievement. Funds from Government of Ghana and other Developmental Partners, though not meeting estimated figures, have contributed to the development of the district greatly. Almost all developmental projects hinge on this source of fund especially District Assembly Common Fund (DACF) and District Development Facility (DDF). Central Government transfers constitute the major revenue source of the Assembly, representing about 93% of total revenue while internally generated revenue contributes just about 7%.

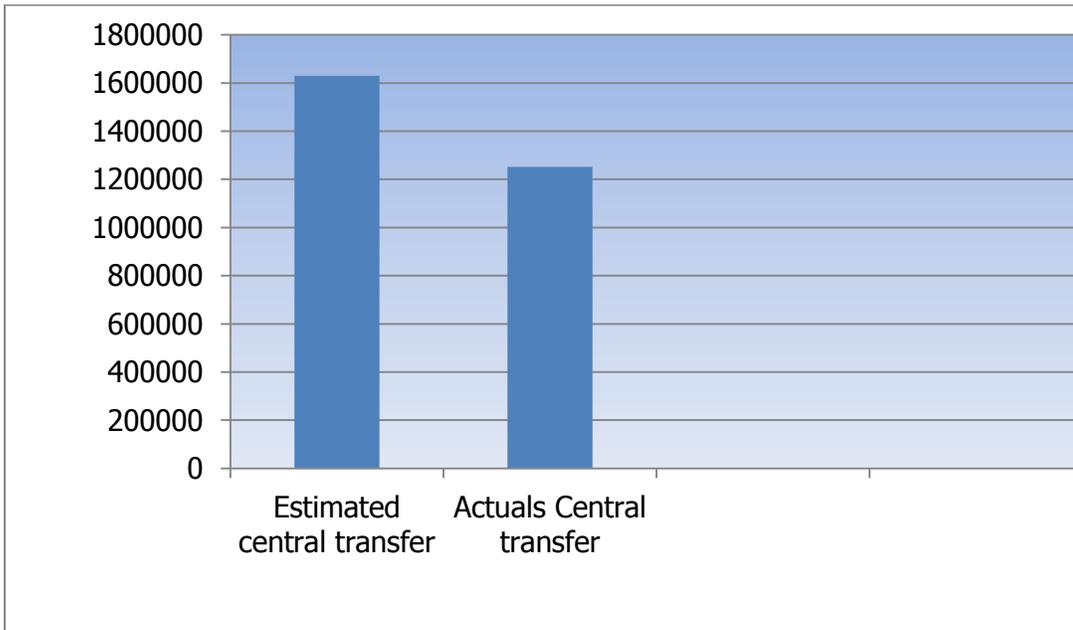
**Figure 1: Revenue Performance In 2009**



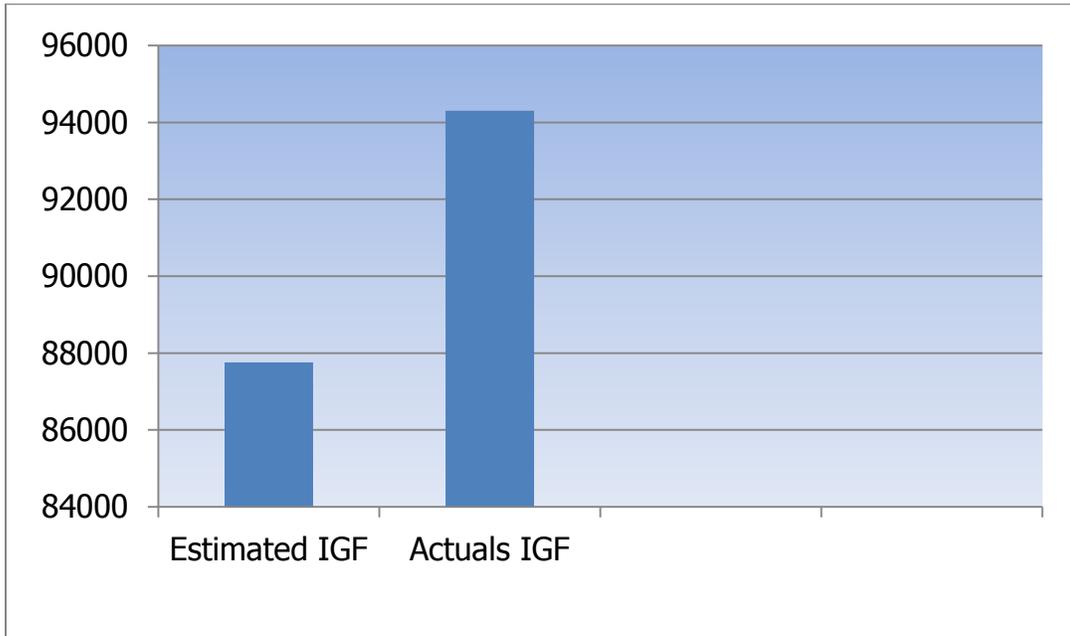
**Figure 2: Percentage of IGF to Total Revenue in 2009**



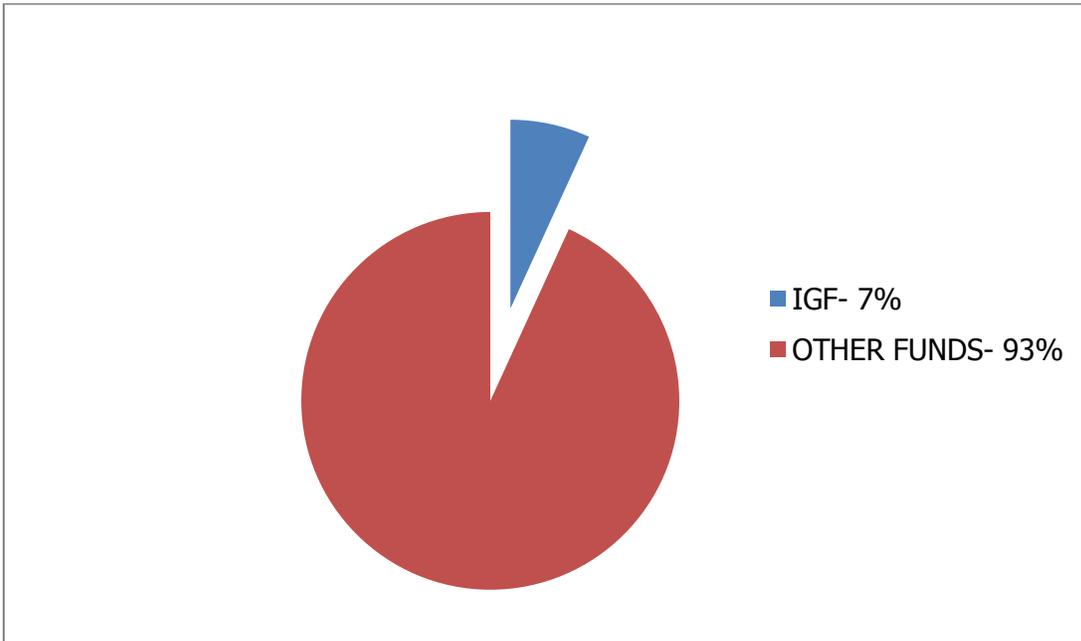
**Figure 3: Revenue performance in 2009 (GoG and Donor Transfers)**



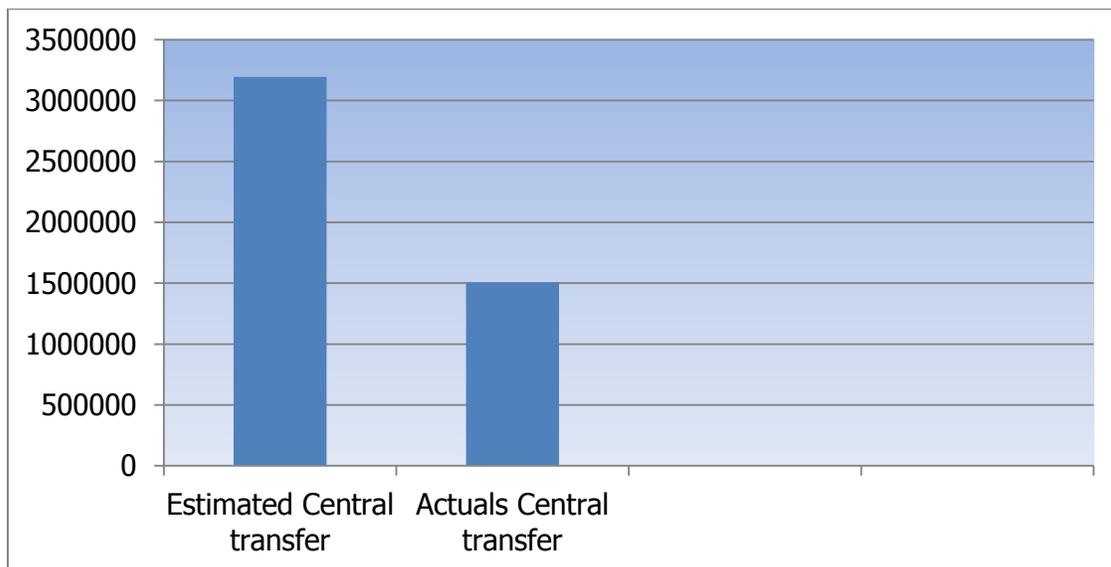
**Figure 4: Revenue Performance in 2010**



**Figure 5: Percentage of IGF to Total Revenue in 2010**



**Figure 6: Revenue Performance in 2010 (GOG and Donor Transfer)**



### **Analysis of Health Status**

17. Nanumba North District is making great strides in the area of health delivery.

Some of the prioritized areas include:

- Guinea Worm Disease Eradication
- Increase Accessibility
- Improvement in RCH Activities
- Increase in Surveillance activities
- Increase in Clinical Services
- Improve Staffing Situation
- Improvement in the poor Transport situation
- Improve quality of care and efficiency
- Fight against HIV/AIDS

18. The district is doing her best to meet these priorities.

### **Analysis of educational achievements and Challenges**

19. The Nanumba North District Directorate of Education is one of the decentralized departments yet to be brought under the District Assembly. The Directorate is

headed by a substantive Director of Education and assisted by four frontline Assistant Directors who head four (4) units. These are Finance and Administration, Planning and Research, Human Resource Management and Development and Monitoring and Supervision. The objectives of the Education Directorate in providing education for the district are in tune with the broad objectives of the Ministry of Education, mainly:

- To improve access and participation
- To improve the quality of teaching and learning
- To improve efficiency and effectiveness of management performance
- To strengthen capacity at the District level to promote decentralization

20. Two private primary schools and a kindergarten were established in Bimbilla Central Circuit. The one established in town by the Presbyterian Church of Ghana has since been absorbed into the public system. The District has 1 Senior Secondary School located in Bimbilla Township. The only Teacher Training College in the district is in Bimbilla, in the Bimbilla Central Circuit.
21. Majority of pupils in the district cover a walking distance of between 1.5km and 4km to school daily. The average distance is 2.5km. However, in some circuits such as Makayili, Dakpam, Bincheratanga, Chamba and Bakpaba pupils cover more than 2.5km. About 80% of pupils walk to school with 15% riding bicycles and only 5% get to school by other means. Pupils who walk spend considerable time, between 50 to 70 minutes, before getting to school, while those using bicycles spend between 30 to 60 minutes. This phenomenon negatively impact on teaching and learning in the district. In spite of the problem mentioned above, performance of pupils in the Basic Education Certificate of Education Examination (BECE) for 2010/2011 academic year was quite high. Pupils from both town and rural schools performed well in all subjects. A total of 1,017 pupils sat for this year's exam and 82.79% passed. This is a marked improvement over last year's performance.

## **EY FOCUS AREAS OF THE 2012 BUDGET**

22. Nanumba North District budgeted for a total amount of GH¢9,027,208 to execute various projects and programmes in 2012. The funding is coming from the Internal Generated Revenue (IGF), District Assembly Common Fund, District Development Fund (DDF) and other donor sources. Some of the major areas to be looked at in the ensuing year are:

### **Education**

23. The district has approved of an amount of GH¢2,930,000 representing 32.46% of the total budgeted to help improve the educational standard in the district, increase equitable access to and participation in education at all levels.

### **Health**

24. The district seeks to improve the health delivery and disease control through access to quality health care. It also seeks to promote preventive health. Consequently, an amount of GH¢1,766,000 which is about 19.56% is earmarked for the health sector.

### **Energy Supply**

25. Desirous of improving upon the quality of life in rural communities, an amount of GH¢815,000 representing 9.03% of the budgeted to support rural electrification.

### **Water and Environmental sanitation**

26. To improve upon the environmental sanitation and improve access to potable water in the district, an amount of GH¢983,000.00, which is about 10.89% of the total budget, is approved for this purpose.

### **Public safety and security**

27. To continue to enjoy and promote peace the district is enjoying, 3.03% Of the budget which is about GH¢273,230 is estimated to ensure the promotion and maintenance of peace especially before, during and after the general elections in 2012.

## **Transport**

28. An amount of GH¢440,000 representing 4.87% of the budgeted figure is set to improve the nature of the district's road. This includes various spot improvements.

## **Envisaged implementation challenges**

29. It is envisaged that the under listed challenges would confront the Assembly in the implementation of the 2012 budget;
  - Uncertainties in the release of DACF and some other Donor Grants
  - Low amount charge as basic rate
  - Unforeseen Expenditures
  - Unpredictable weather conditions
  - Natural Disaster

## **Key Strategies expected to be adopted**

30. To minimize the impact of the challenges numerated above, the following strategies would be adopted:
  - Considering the challenges that are beyond our control, we highly recommend that a contingency budget will be set aside to take care of such occurrences.
  - For the basic rate, we recommend a review of the tax by the appropriate authorities.

## **CONCLUSION**

31. Nanumba North District Assembly since her creation has been living to her task of improving the quality of life of the people in the district, through harnessing resources and collaborating with private and public agencies for provision of facilities and delivery of quality of services. These efforts have impacted positively in all facets of human development; education, health, provision of infrastructure and others.
  
32. There have been some challenges, especially in the area of fund raising but appropriate strategies have been put in place to ensure that the district makes a smooth sail to achieving her goals and improving upon the lives of the residents.

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

**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>
0000 Compensation of Employees	0	536,498		
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		
0026 1. Improve agricultural productivity	0	875,220		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	40,056		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	535		
0030 5. Promote livestock and poultry development for food security and income	0	4,885		
0032 7. Improve institutional coordination for agriculture development	0	11,104		
0034 1. Promote sustainable extraction and use of mineral resources	0	35,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	440,000		
0070 7. Develop adequate human resources and apply new technology	0	356		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	815,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	480		
0103 2. Improve and accelerate housing delivery in the rural areas	0	45,000		
0110 2. Accelerate the provision of affordable and safe water	0	655,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	328,000		
0116 1. Increase equitable access to and participation in education at all levels	0	2,765,000		
0117 2. Improve quality of teaching and learning	0	165,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	14,850		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	396,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	96,000		
0128 1. Develop comprehensive sports policy	0	10,000		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0136</b> 1. Promote effective child development in all communities, especially deprived areas	0	491		
<b>0138</b> 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	0		
<b>0151</b> 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	17,630		
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	215,825		
<b>0155</b> 4. Strengthen functional relationship between assembly members and citizens	0	94,100		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	9,027,817	23,400		
<b>0161</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,133,548		
<b>0175</b> 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	5,000		
<b>0176</b> 3. Enhance women's access to economic resources	0	0		
<b>0187</b> 3. Increase national capacity to ensure safety of life and property	0	273,230		
<b>Grand Total ¢</b>	<b>9,027,817</b>	<b>9,027,208</b>	<b>610</b>	<b>0.01</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Nanumba North District - Bimbila</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	14,241.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	650.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	13,591.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	8,909,972.20
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,909,972.20
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	103,604.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	54,800.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	44,628.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	3,776.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	400.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	9,027,817.20

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Nanumba North District - Bimbila</b>					
<b>Taxes</b>	<b>0.00</b>	<b>14,241.00</b>	<b>14,261.00</b>	<b>14,291.00</b>	<b>42,793.00</b>
11 Taxes on property	0.00	650.00	670.00	700.00	2,020.00
11 Taxes on goods and services	0.00	13,591.00	13,591.00	13,591.00	40,773.00
<b>Grants</b>	<b>0.00</b>	<b>8,909,972.20</b>	<b>8,909,972.20</b>	<b>8,909,972.20</b>	<b>26,729,916.60</b>
13 From other general government units	0.00	8,909,972.20	8,909,972.20	8,909,972.20	26,729,916.60
<b>Other revenue</b>	<b>0.00</b>	<b>103,604.00</b>	<b>106,058.00</b>	<b>111,555.50</b>	<b>321,217.50</b>
14 Property income [GFS]	0.00	54,800.00	55,150.00	59,000.00	168,950.00
14 Sales of goods and services	0.00	44,628.00	46,498.00	48,145.50	139,271.50
14 Fines, penalties, and forfeits	0.00	3,776.00	4,010.00	4,010.00	11,796.00
14 Miscellaneous and unidentified revenue	0.00	400.00	400.00	400.00	1,200.00
<b>Grand Total</b>	<b>0.00</b>	<b>9,027,817.20</b>	<b>9,030,291.20</b>	<b>9,035,818.70</b>	<b>27,093,927.10</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
<b>335 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>9,027,817.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<b>Output</b> 0001 Rates				
<b>Taxes on property</b>	650.00	0.00	0.00	0.00
1131001 Basic Rates	50.00	0.00	0.00	0.00
1131002 Property Rates	600.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	45,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	45,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	5,400.00	0.00	0.00	0.00
1422010 Bicycle License	900.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,500.00	0.00	0.00	0.00
<b>Output</b> 0002 Lands				
<b>Property income [GFS]</b>	800.00	0.00	0.00	0.00
1412005 Registration of Plot	100.00	0.00	0.00	0.00
1412007 Building Plans / Permit	700.00	0.00	0.00	0.00
<b>Output</b> 0003 Fees and Fines				
<b>Sales of goods and services</b>	27,670.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	10.00	0.00	0.00	0.00
1422003 Hawkers License	520.00	0.00	0.00	0.00
1423001 Markets	10,920.00	0.00	0.00	0.00
1423010 Export of Commodities	16,170.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	50.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	3,776.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	550.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,066.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,160.00	0.00	0.00	0.00
<b>Output</b> 0004 Licences				
<b>Sales of goods and services</b>	9,458.00	0.00	0.00	0.00
1422002 Herbalist License	60.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	120.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	66.00	0.00	0.00	0.00
1422009 Bakers License	72.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	336.00	0.00	0.00	0.00
1422019 Sawmills	148.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	192.00	0.00	0.00	0.00
1422023 Communication Centre	150.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	180.00	0.00	0.00	0.00
1422033 Stores	1,584.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422044 Financial Institutions	1,150.00	0.00	0.00	0.00
1422045 Commercial Houses	180.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	120.00	0.00	0.00	0.00
1422071 Business Providers	2,450.00	0.00	0.00	0.00
1423005 Registration of Contractors	750.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent				
<b>Sales of goods and services</b>	2,100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	720.00	0.00	0.00	0.00
1422045 Commercial Houses	1,380.00	0.00	0.00	0.00
<i>Output</i> 0006 Investment Income				
<b>Property income [GFS]</b>	8,500.00	0.00	0.00	0.00
1415008 Investment Income	8,500.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous				
<b>Miscellaneous and unidentified revenue</b>	400.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	300.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants				
<b>Taxes on goods and services</b>	13,591.00	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	5,260.00	0.00	0.00	0.00
1141210 Transport & Telecommunications	8,331.00	0.00	0.00	0.00
<b>From other general government units</b>	8,909,972.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	658,799.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,815,837.20	0.00	0.00	0.00
1331003 DACF - MP	60,825.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,374,511.00	0.00	0.00	0.00
<b>Grand Total</b>	9,027,817.20	0.00	0.00	0.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>9,027,817.20</b>			
<b>Taxes on property</b>						
1131001	Collect all revenue due from Basic Rate by the end of Decemb	0.10	50.00	500	500	500
1131002	Property Rates (Sandcrete)	3.00	300.00	100	120	150
1131002	Property Rates (mud buildings)	2.00	200.00	100	90	70
1131002	Property Rates (switch buildings)	1.00	100.00	100	80	60
<b>Taxes on goods and services</b>						
1141201	RECEIPT FROM GOVERNMENT TO AGRIC	5,260.00	5,260.00	1	1	1
1141210	RECIPT FROM GOVERNMENT TO FEEDER ROAD DEPA	8,331.00	8,331.00	1	1	1
<b>From other general government units</b>						
1331002	DACF	953,959.30	3,815,837.20	4	4	4
1331003	DACF MP	15,206.25	60,825.00	4	4	4
1331008	M. SHARP	15,000.00	15,000.00	1	1	1
1331008	NORST	300,000.00	300,000.00	1	1	1
1331008	G-SOP	400,000.00	400,000.00	1	1	1
1331008	LSDGP	800,000.00	800,000.00	1	1	1
1331008	School Feeding	300,000.00	300,000.00	1	1	1
1331001	Salaries (Gov't)	658,799.00	658,799.00	1	1	1
1331008	Human Resource Department	15,000.00	15,000.00	1	1	1
1331008	DDF	1,242,500.00	1,242,500.00	1	1	1
1331008	UNICEF	300,000.00	300,000.00	1	1	1
1331008	GETFUND	980,000.00	980,000.00	1	1	1
1331008	RECEIPT FROM DONORS TO AGRIC	21,040.00	21,040.00	1	1	1
1331008	RECIPT FROM GOVERNMENT TO SOCIAL WELFARE	491.00	491.00	1	1	1
1331008	RECIPT FROM GOVERNMENT TO COMMUNITY DEVELO	480.00	480.00	1	1	1
<b>Property income [GFS]</b>						
1412009	Property Rates (GSM Mast)	3,500.00	45,500.00	13	13	14
1412007	Buiding Permit (house)	30.00	600.00	20	30	40
1412007	Building Permit (kiosk)	10.00	100.00	10	15	20
1412005	Plot allocation	100.00	100.00	1	1	1
1415008	Interest from Savings	100.00	100.00	1	1	1
1415008	Tractor Tanker services	15.00	4,800.00	320	320	320
1415008	Community Information Centre	300.00	3,600.00	12	12	12
<b>Sales of goods and services</b>						
1422010	Motor Rates	2.00	400.00	200	200	200
1422010	Bicycle Rates	1.00	500.00	500	500	500
1423002	Cattle Rates	1.00	4,500.00	4,500	4,500	4,500
1423001	Market Fees	210.00	10,920.00	52	52	52
1423010	Exports of food stuff	310.00	16,120.00	52	52	52
1423011	Marriage	2.00	40.00	20	30	40
1423011	Divorce	5.00	10.00	2	3	4
1422001	Pito Sellers	0.50	10.00	20	30	35
1423010	Livestock Export	1.00	50.00	50	60	70
1422003	Hawkers	0.20	520.00	2,600	2,600	2,600
1422005	Chop bars	6.00	120.00	20	30	40
1422032	Beer & Wine & Akpeteshie sellers	6.00	180.00	30	35	40
1422002	Herbalist	5.00	60.00	12	12	12

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422018 Druggist	24.00	336.00	14	20	25
1422016 Lotto Agents	200.00	200.00	1	1	1
1422011 Self employed Artisans	6.00	1,200.00	200	300	350
1422015 Filling station (underground station)	100.00	100.00	1	1	1
1422015 Filling station (surface dealers)	40.00	400.00	10	10	10
1422006 Grinding Mills (flour)	10.00	30.00	3	4	7
1422006 Grinding Mills (corn)	6.00	36.00	6	10	15
1422009 Bakers	12.00	72.00	6	10	15
1422033 Stores & Kiosks (large stores)	36.00	720.00	20	25	30
1422033 Stores & Kiosks (medium stores)	24.00	720.00	30	40	50
1422033 Stores & Kiosks (others)	6.00	144.00	24	30	36
1422054 Washing bays & Motorkings	12.00	120.00	10	15	20
1422023 Mobile Phones & Accessories dealers	12.00	60.00	5	10	20
1422023 Mobile unit sellers	6.00	90.00	15	20	25
1422071 Registration of businesses	50.00	250.00	5	10	15
1423005 Bid Documents	10.00	750.00	75	75	75
1422020 Commercial Vehicles (cargo)	12.00	96.00	8	10	12
1422020 Commercial Vehicle (Tata/Benz/Kia buses)	5.00	75.00	15	20	25
1422020 Commercial Vehicle (Taxi/Pegeot)	3.00	21.00	7	10	15
1422045 Guest Houses (Catholic, Aziz and GNAT)	30.00	90.00	3	3	3
1422045 Guest Houses (W&H)	40.00	40.00	1	1	1
1422045 Guest House (JNR)	50.00	50.00	1	1	1
1422019 Sawn Mills	36.00	72.00	2	2	2
1422019 Sawn Timber Sellers	18.00	36.00	2	2	2
1422019 Wood Product Dealers	10.00	40.00	4	4	4
1422044 Financial Institutions	1,000.00	1,000.00	1	1	1
1422071 Other Businesses (VRA)	2,000.00	2,000.00	1	1	1
1422044 Financial Institution (credit union)	50.00	150.00	3	3	3
1422071 Other Businesses	50.00	200.00	4	4	4
1422045 JSQ & Low Cost Bungalows	50.00	600.00	12	12	12
1422045 Rest Houses	40.00	480.00	12	12	12
1422045 Assembly Hall	10.00	240.00	24	24	24
1422045 Community Centre	5.00	60.00	12	12	12
1422032 Market Stores/Stalls	60.00	720.00	12	12	12
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter Fees (cow)	1.00	416.00	416	520	520
1430006 Slaughter Fees (sheep/goat)	0.50	650.00	1,300	1,560	1,560
1430007 Lorry parks (saloon and cargo)	0.40	1,440.00	3,600	3,600	3,600
1430007 Lorry parks (articulators)	1.00	720.00	720	720	720
1430005 Sanitation fees	550.00	550.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	300.00	300.00	1	1	1
1450004 Recovery of Overpayments	100.00	100.00	1	1	1
<b>Grand Total</b>		9,027,817.20			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nanumba North District - Bimbila		3,341,030	1,475,730	100,248	1,102,630	3,007,570	9,027,208
<b>01 Central Administration</b>		<b>2,183,200</b>	<b>336,036</b>	<b>100,248</b>	<b>17,630</b>	<b>14,850</b>	<b>2,651,964</b>
01 Administration (Assembly Office)		2,183,200	336,036	100,248	17,630	14,850	2,651,964
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>330,000</b>	<b>0</b>	<b>0</b>	<b>935,000</b>	<b>1,675,000</b>	<b>2,940,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		320,000	0	0	935,000	1,675,000	2,930,000
03 Sports		10,000	0	0	0	0	10,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>487,000</b>	<b>50,493</b>	<b>0</b>	<b>150,000</b>	<b>203,000</b>	<b>890,493</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		240,000	50,493	0	0	88,000	378,493
03 Hospital services		247,000	0	0	150,000	115,000	512,000
<b>05 Waste Management</b>		<b>0</b>	<b>12,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,719</b>
00		0	12,719	0	0	0	12,719
<b>06 Agriculture</b>		<b>35,000</b>	<b>1,011,464</b>	<b>0</b>	<b>0</b>	<b>19,720</b>	<b>1,066,184</b>
00		35,000	1,011,464	0	0	19,720	1,066,184
<b>07 Physical Planning</b>		<b>0</b>	<b>31,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,268</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	31,268	0	0	0	31,268
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>21,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,379</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	9,670	0	0	0	9,670
03 Community Development		0	11,709	0	0	0	11,709
<b>09 Natural Resource Conservation</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
00		35,000	0	0	0	0	35,000
<b>10 Works</b>		<b>0</b>	<b>12,371</b>	<b>0</b>	<b>0</b>	<b>1,095,000</b>	<b>1,107,371</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	6,830	0	0	0	6,830
03 Water		0	0	0	0	655,000	655,000
04 Feeder Roads		0	5,541	0	0	440,000	445,541
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		10,000	0	0	0	0	10,000
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>260,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,830</b>
00		260,830	0	0	0	0	260,830
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>Financing:Central GoG Sources</b>	30,000	1,414,905	1,420,270	1,429,054	889,906	5,154,134
<b>0 Compensation of Employees</b>	30,000	536,498	541,863	541,863	0	1,620,223
<b>000 Compensation of Employees</b>	30,000	536,498	541,863	541,863	0	1,620,223
<b>0000 Compensation of Employees</b>	30,000	536,498	541,863	541,863	0	1,620,223
<b>Compensation of employees [GFS]</b>	30,000	536,498	541,863	541,863	0	1,620,223
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	877,080	877,080	885,851	889,906	3,529,917
<b>301 1. Accelerated Modernization of Agriculture</b>	0	877,080	877,080	885,851	889,906	3,529,917
<b>0026 1. Improve agricultural productivity</b>	0	875,220	875,220	883,972	889,497	3,523,909
<b>Use of goods and services</b>	0	4,920	4,920	4,969	10,494	25,303
<b>Non Financial Assets</b>	0	870,300	870,300	879,003	879,003	3,498,606
<b>0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	380	380	384	0	1,144
<b>Use of goods and services</b>	0	380	380	384	0	1,144
<b>0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry</b>	0	535	535	540	0	1,610
<b>Use of goods and services</b>	0	535	535	540	0	1,610
<b>0030 5. Promote livestock and poultry development for food security and income</b>	0	540	540	545	0	1,625
<b>Use of goods and services</b>	0	540	540	545	0	1,625
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	405	405	409	409	1,628
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Other expense</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	405	405	409	409	1,628
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	836	836	844	0	2,516
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	356	356	360	0	1,072
<b>0070 7. Develop adequate human resources and apply new technology</b>	0	356	356	360	0	1,072
<b>Use of goods and services</b>	0	356	356	360	0	1,072
<b>506 6. Human Settlements Development</b>	0	480	480	485	0	1,445
<b>0100 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	480	480	485	0	1,445
<b>Use of goods and services</b>	0	480	480	485	0	1,445

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	491	491	496	0	1,478
611	11. Child Development and Protection	0	491	491	496	0	1,478
0136	1. Promote effective child development in all communities, especially deprived areas	0	491	491	496	0	1,478
	Use of goods and services	0	491	491	496	0	1,478
<b>Financing:IGF-Retained Sources</b>		0	100,248	100,248	101,250	101,250	402,997
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	100,248	100,248	101,250	101,250	402,997
704	4. Public Policy Management	0	100,248	100,248	101,250	101,250	402,997
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	100,248	100,248	101,250	101,250	402,997
	Use of goods and services	0	74,248	74,248	74,990	74,990	298,477
	Other expense	0	26,000	26,000	26,260	26,260	104,520
<b>Financing:CF (Assembly) Sources</b>		0	3,341,030	3,341,030	3,374,440	1,984,650	12,041,150
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	10,000	10,000	10,100	0	30,100
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	0	30,100
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	70,000	70,000	70,700	38,380	249,080
301	1. Accelerated Modernization of Agriculture	0	35,000	35,000	35,350	3,030	108,380
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	28,000	28,000	28,280	3,030	87,310
	Use of goods and services	0	28,000	28,000	28,280	3,030	87,310
0032	7. Improve institutional coordination for agriculture development	0	7,000	7,000	7,070	0	21,070
	Other expense	0	7,000	7,000	7,070	0	21,070
302	1. Natural resource management and mineral extraction	0	35,000	35,000	35,350	35,350	140,700
0034	1. Promote sustainable extraction and use of mineral resources	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,100,000	1,100,000	1,111,000	242,400	3,553,400
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	815,000	815,000	823,150	0	2,453,150
<b>0080</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	815,000	815,000	823,150	0	2,453,150
	<b>Non Financial Assets</b>	0	815,000	815,000	823,150	0	2,453,150
<b>507</b>	<b>7. Housing / Shelter</b>	0	45,000	45,000	45,450	0	135,450
<b>0103</b>	2. Improve and accelerate housing delivery in the rural areas	0	45,000	45,000	45,450	0	135,450
	<b>Use of goods and services</b>	0	45,000	45,000	45,450	0	135,450
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	240,000	240,000	242,400	242,400	964,800
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	240,000	240,000	242,400	242,400	964,800
	<b>Non Financial Assets</b>	0	240,000	240,000	242,400	242,400	964,800

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	577,000	577,000	582,770	440,562	2,177,332
<b>601</b>	<b>1. Education</b>	0	320,000	320,000	323,200	287,850	1,251,050
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	155,000	155,000	156,550	121,200	587,750
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
	<b>Other expense</b>	0	25,000	25,000	25,250	0	75,250
	<b>Non Financial Assets</b>	0	120,000	120,000	121,200	121,200	482,400
<b>0117</b>	2. Improve quality of teaching and learning	0	165,000	165,000	166,650	166,650	663,300
	<b>Other expense</b>	0	165,000	165,000	166,650	166,650	663,300
<b>603</b>	<b>3. Health</b>	0	166,000	166,000	167,660	147,460	647,120
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	146,000	146,000	147,460	147,460	586,920
	<b>Non Financial Assets</b>	0	146,000	146,000	147,460	147,460	586,920
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,000	20,000	20,200	0	60,200
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	0	60,200
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	81,000	81,000	81,810	0	243,810
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	81,000	81,000	81,810	0	243,810
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	0	3,010
	<b>Non Financial Assets</b>	0	80,000	80,000	80,800	0	240,800
<b>605</b>	<b>5. Sports Development</b>	0	10,000	10,000	10,100	0	30,100
<b>0128</b>	1. Develop comprehensive sports policy	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>611</b>	<b>11..Child Development and Protection</b>	0	0	0	0	5,252	5,252
<b>0136</b>	1. Promote effective child development in all communities, especially deprived areas	0	0	0	0	5,252	5,252
	<b>Use of goods and services</b>	0	0	0	0	202	202
	<b>Other expense</b>	0	0	0	0	5,050	5,050
<b>0138</b>	3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,584,030	1,584,030	1,599,870	1,263,308	6,031,238
<b>702 2. Local Governance and Decentralization</b>	0	272,500	272,500	275,225	30,300	850,525
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	155,000	155,000	156,550	30,300	496,850
Use of goods and services	0	20,000	20,000	20,200	0	60,200
Non Financial Assets	0	135,000	135,000	136,350	30,300	436,650
<b>0155 4. Strengthen functional relationship between assembly members and citizens</b>	0	94,100	94,100	95,041	0	283,241
Use of goods and services	0	94,100	94,100	95,041	0	283,241
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	23,400	23,400	23,634	0	70,434
Use of goods and services	0	8,400	8,400	8,484	0	25,284
Non Financial Assets	0	15,000	15,000	15,150	0	45,150
<b>704 4. Public Policy Management</b>	0	1,033,300	1,033,300	1,043,633	976,973	4,087,206
<b>0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	1,033,300	1,033,300	1,043,633	976,973	4,087,206
Use of goods and services	0	946,300	946,300	955,763	955,763	3,804,126
Other expense	0	16,000	16,000	16,160	16,160	64,320
Non Financial Assets	0	71,000	71,000	71,710	5,050	218,760
<b>707 7. Women Empowerment</b>	0	5,000	5,000	5,050	0	15,050
<b>0175 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps</b>	0	5,000	5,000	5,050	0	15,050
Other expense	0	5,000	5,000	5,050	0	15,050
<b>0176 3. Enhance women's access to economic resources</b>	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
<b>710 10. Public Safety and Security</b>	0	273,230	273,230	275,962	256,035	1,078,457
<b>0187 3. Increase national capacity to ensure safety of life and property</b>	0	273,230	273,230	275,962	256,035	1,078,457
Use of goods and services	0	120,625	120,625	121,831	102,010	465,091
Other expense	0	150,105	150,105	151,606	151,500	603,316
Non Financial Assets	0	2,500	2,500	2,525	2,525	10,050
<b>Financing:CF (MP) Sources</b>	0	60,825	60,825	61,433	0	183,083

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	60,825	60,825	61,433	0	183,083
702	2. Local Governance and Decentralization	0	60,825	60,825	61,433	0	183,083
0152	1. Ensure effective implementation of the Local Government Service Act	0	60,825	60,825	61,433	0	183,083
	Other expense	0	60,825	60,825	61,433	0	183,083
<b>Financing:UNICEF Sources</b>		0	273,000	273,000	275,730	255,530	1,077,260
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	273,000	273,000	275,730	255,530	1,077,260
511	11.Water and Environmental Sanitation and hygiene	0	273,000	273,000	275,730	255,530	1,077,260
0110	2. Accelerate the provision of affordable and safe water	0	185,000	185,000	186,850	186,850	743,700
	Non Financial Assets	0	185,000	185,000	186,850	186,850	743,700
0111	3. Accelerate the provision and improve environmental sanitation	0	88,000	88,000	88,880	68,680	333,560
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	68,000	68,000	68,680	68,680	273,360
<b>Financing:Pooled Sources</b>		0	2,284,570	2,284,570	2,307,416	1,155,940	8,032,496
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	19,720	19,720	19,917	9,590	68,947
301	1. Accelerated Modernization of Agriculture	0	19,720	19,720	19,917	9,590	68,947
0026	1. Improve agricultural productivity	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	11,676	11,676	11,793	5,854	40,999
	Use of goods and services	0	11,676	11,676	11,793	5,854	40,999
0030	5. Promote livestock and poultry development for food security and income	0	4,345	4,345	4,388	0	13,078
	Use of goods and services	0	4,345	4,345	4,388	0	13,078
0032	7. Improve institutional coordination for agriculture development	0	3,699	3,699	3,736	3,736	14,870
	Use of goods and services	0	3,699	3,699	3,736	3,736	14,870

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	460,000	460,000	464,600	363,600	1,748,200
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	440,000	440,000	444,400	343,400	1,667,800
0065	2. Create and sustain an efficient transport system that meets user needs	0	440,000	440,000	444,400	343,400	1,667,800
	Non Financial Assets	0	440,000	440,000	444,400	343,400	1,667,800
511	11.Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0110	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,804,850	1,804,850	1,822,899	782,750	6,215,349
601	1. Education	0	1,675,000	1,675,000	1,691,750	782,750	5,824,500
0116	1. Increase equitable access to and participation in education at all levels	0	1,675,000	1,675,000	1,691,750	782,750	5,824,500
	Use of goods and services	0	300,000	300,000	303,000	0	903,000
	Non Financial Assets	0	1,375,000	1,375,000	1,388,750	782,750	4,921,500
602	2.Human Resource Development	0	14,850	14,850	14,999	0	44,699
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	14,850	14,850	14,999	0	44,699
	Use of goods and services	0	2,910	2,910	2,939	0	8,759
	Other expense	0	3,140	3,140	3,171	0	9,451
	Non Financial Assets	0	8,800	8,800	8,888	0	26,488
603	3. Health	0	100,000	100,000	101,000	0	301,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
604	4. HIV, AIDS, STDs, and TB	0	15,000	15,000	15,150	0	45,150
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
<b>Financing:DDF Sources</b>		0	1,102,630	1,102,630	1,113,656	1,095,850	4,414,766

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,085,000	1,085,000	1,095,850	1,095,850	4,361,700
601	1. Education	0	935,000	935,000	944,350	944,350	3,758,700
0116	1. Increase equitable access to and participation in education at all levels	0	935,000	935,000	944,350	944,350	3,758,700
	Non Financial Assets	0	935,000	935,000	944,350	944,350	3,758,700
603	3. Health	0	150,000	150,000	151,500	151,500	603,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	17,630	17,630	17,806	0	53,066
701	1. Deepening the Practice of Democracy and Institutional Reform	0	17,630	17,630	17,806	0	53,066
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	17,630	17,630	17,806	0	53,066
	Use of goods and services	0	17,630	17,630	17,806	0	53,066
<b>Financing:NORST Sources</b>		0	300,000	300,000	303,000	303,000	1,206,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	300,000	300,000	303,000	303,000	1,206,000
511	11.Water and Environmental Sanitation and hygiene	0	300,000	300,000	303,000	303,000	1,206,000
0110	2. Accelerate the provision of affordable and safe water	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
<b>Financing:External Sources</b>		0	150,000	150,000	151,500	151,500	603,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	150,000	150,000	151,500	151,500	603,000
511	11.Water and Environmental Sanitation and hygiene	0	150,000	150,000	151,500	151,500	603,000
0110	2. Accelerate the provision of affordable and safe water	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
<b>Grand Total</b>		<b>30,000</b>	<b>9,027,208</b>	<b>9,032,573</b>	<b>9,117,480</b>	<b>5,937,626</b>	<b>33,114,886</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Nanumba North District - Bimbila</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		30,000.0	536,497.5	541,862.5	541,862.5	1,620,222.5
<b>Sub total</b>		<b>30,000.0</b>	<b>536,497.5</b>	<b>541,862.5</b>	<b>541,862.5</b>	<b>1,620,222.5</b>
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	4,920.0	4,920.0	4,969.2	14,809.2
31 Non Financial Assets		0.0	870,300.0	870,300.0	879,003.0	2,619,603.0
<b>Sub total</b>		<b>0.0</b>	<b>875,220.0</b>	<b>875,220.0</b>	<b>883,972.2</b>	<b>2,634,412.2</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	40,056.0	40,056.0	40,456.6	120,568.6
<b>Sub total</b>		<b>0.0</b>	<b>40,056.0</b>	<b>40,056.0</b>	<b>40,456.6</b>	<b>120,568.6</b>
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	535.0	535.0	540.4	1,610.4
<b>Sub total</b>		<b>0.0</b>	<b>535.0</b>	<b>535.0</b>	<b>540.4</b>	<b>1,610.4</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,885.0	4,885.0	4,933.9	14,703.9
<b>Sub total</b>		<b>0.0</b>	<b>4,885.0</b>	<b>4,885.0</b>	<b>4,933.9</b>	<b>14,703.9</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	3,699.0	3,699.0	3,736.0	11,134.0
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	405.0	405.0	409.1	1,219.1
<b>Sub total</b>		<b>0.0</b>	<b>11,104.0</b>	<b>11,104.0</b>	<b>11,215.0</b>	<b>33,423.0</b>
0034 1. Promote sustainable extraction and use of mineral resources						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	440,000.0	440,000.0	444,400.0	1,324,400.0
<b>Sub total</b>		<b>0.0</b>	<b>440,000.0</b>	<b>440,000.0</b>	<b>444,400.0</b>	<b>1,324,400.0</b>
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	356.0	356.0	359.6	1,071.6
<b>Sub total</b>		<b>0.0</b>	<b>356.0</b>	<b>356.0</b>	<b>359.6</b>	<b>1,071.6</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	815,000.0	815,000.0	823,150.0	2,453,150.0
<b>Sub total</b>		<b>0.0</b>	<b>815,000.0</b>	<b>815,000.0</b>	<b>823,150.0</b>	<b>2,453,150.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
<b>Sub total</b>		<b>0.0</b>	<b>480.0</b>	<b>480.0</b>	<b>484.8</b>	<b>1,444.8</b>
0103 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	45,000.0	45,000.0	45,450.0	135,450.0
<b>Sub total</b>		<b>0.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,450.0</b>	<b>135,450.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	655,000.0	655,000.0	661,550.0	1,971,550.0
<b>Sub total</b>		<b>0.0</b>	<b>655,000.0</b>	<b>655,000.0</b>	<b>661,550.0</b>	<b>1,971,550.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	308,000.0	308,000.0	311,080.0	927,080.0
<b>Sub total</b>		<b>0.0</b>	<b>328,000.0</b>	<b>328,000.0</b>	<b>331,280.0</b>	<b>987,280.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	310,000.0	310,000.0	313,100.0	933,100.0
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	2,430,000.0	2,430,000.0	2,454,300.0	7,314,300.0
<b>Sub total</b>		<b>0.0</b>	<b>2,765,000.0</b>	<b>2,765,000.0</b>	<b>2,792,650.0</b>	<b>8,322,650.0</b>
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	165,000.0	165,000.0	166,650.0	496,650.0
<b>Sub total</b>		<b>0.0</b>	<b>165,000.0</b>	<b>165,000.0</b>	<b>166,650.0</b>	<b>496,650.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	2,910.0	2,910.0	2,939.1	8,759.1
28 Other expense		0.0	3,140.0	3,140.0	3,171.4	9,451.4
31 Non Financial Assets		0.0	8,800.0	8,800.0	8,888.0	26,488.0
<b>Sub total</b>		<b>0.0</b>	<b>14,850.0</b>	<b>14,850.0</b>	<b>14,998.5</b>	<b>44,698.5</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	396,000.0	396,000.0	399,960.0	1,191,960.0
<b>Sub total</b>		<b>0.0</b>	<b>396,000.0</b>	<b>396,000.0</b>	<b>399,960.0</b>	<b>1,191,960.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>0.0</b>	<b>96,000.0</b>	<b>96,000.0</b>	<b>96,960.0</b>	<b>288,960.0</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	491.0	491.0	495.9	1,477.9
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>491.0</b>	<b>491.0</b>	<b>495.9</b>	<b>1,477.9</b>
0138 3. Institutional arrangements for enhanced inter and intra sectoral collaboration						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	17,630.0	17,630.0	17,806.3	53,066.3
<b>Sub total</b>		<b>0.0</b>	<b>17,630.0</b>	<b>17,630.0</b>	<b>17,806.3</b>	<b>53,066.3</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	60,825.0	60,825.0	61,433.3	183,083.3
31 Non Financial Assets		0.0	135,000.0	135,000.0	136,350.0	406,350.0
<b>Sub total</b>		<b>0.0</b>	<b>215,825.0</b>	<b>215,825.0</b>	<b>217,983.3</b>	<b>649,633.3</b>
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	94,100.0	94,100.0	95,041.0	283,241.0
<b>Sub total</b>		<b>0.0</b>	<b>94,100.0</b>	<b>94,100.0</b>	<b>95,041.0</b>	<b>283,241.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	8,400.0	8,400.0	8,484.0	25,284.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>23,400.0</b>	<b>23,400.0</b>	<b>23,634.0</b>	<b>70,434.0</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	1,020,548.0	1,020,548.0	1,030,753.5	3,071,849.5
28 Other expense		0.0	42,000.0	42,000.0	42,420.0	126,420.0
31 Non Financial Assets		0.0	71,000.0	71,000.0	71,710.0	213,710.0
<b>Sub total</b>		<b>0.0</b>	<b>1,133,548.0</b>	<b>1,133,548.0</b>	<b>1,144,883.5</b>	<b>3,411,979.5</b>
0175 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	120,625.0	120,625.0	121,831.3	363,081.3
28 Other expense		0.0	150,105.0	150,105.0	151,606.1	451,816.1
31 Non Financial Assets		0.0	2,500.0	2,500.0	2,525.0	7,525.0
<b>Sub total</b>		<b>0.0</b>	<b>273,230.0</b>	<b>273,230.0</b>	<b>275,962.3</b>	<b>822,422.3</b>
<b>Total</b>		<b>30,000.0</b>	<b>9,027,207.5</b>	<b>9,032,572.5</b>	<b>9,117,479.6</b>	<b>27,177,259.6</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Nanumba North District - Bimbila	536,498	1,724,232	2,495,205	4,755,935	0	100,248	0	100,248	0	0	0	0	0	378,400	3,731,800	4,110,200	9,027,208
Central Administration	275,211	1,144,700	1,038,500	2,458,411	0	100,248	0	100,248	0	0	0	0	0	23,680	8,800	32,480	2,651,964
Administration (Assembly Office)	275,211	1,144,700	1,038,500	2,458,411	0	100,248	0	100,248	0	0	0	0	0	23,680	8,800	32,480	2,651,964
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	210,000	120,000	330,000	0	0	0	0	0	0	0	0	0	300,000	2,310,000	2,610,000	2,940,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	200,000	120,000	320,000	0	0	0	0	0	0	0	0	0	300,000	2,310,000	2,610,000	2,930,000
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	50,493	21,000	466,000	537,493	0	0	0	0	0	0	0	0	0	35,000	318,000	353,000	890,493
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	50,493	0	240,000	290,493	0	0	0	0	0	0	0	0	0	20,000	68,000	88,000	378,493
Hospital services	0	21,000	226,000	247,000	0	0	0	0	0	0	0	0	0	15,000	250,000	265,000	512,000
Waste Management	12,719	0	0	12,719	0	0	0	0	0	0	0	0	0	0	0	0	12,719
	12,719	0	0	12,719	0	0	0	0	0	0	0	0	0	0	0	0	12,719
Agriculture	134,384	41,375	870,705	1,046,464	0	0	0	0	0	0	0	0	0	19,720	0	19,720	1,066,184
	134,384	41,375	870,705	1,046,464	0	0	0	0	0	0	0	0	0	19,720	0	19,720	1,066,184
Physical Planning	31,268	0	0	31,268	0	0	0	0	0	0	0	0	0	0	0	0	31,268
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	31,268	0	0	31,268	0	0	0	0	0	0	0	0	0	0	0	0	31,268
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	20,408	971	0	21,379	0	0	0	0	0	0	0	0	0	0	0	0	21,379
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,179	491	0	9,670	0	0	0	0	0	0	0	0	0	0	0	0	9,670
Community Development	11,229	480	0	11,709	0	0	0	0	0	0	0	0	0	0	0	0	11,709
Natural Resource Conservation	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Works	12,015	356	0	12,371	0	0	0	0	0	0	0	0	0	0	1,095,000	1,095,000	1,107,371
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	6,830	0	0	6,830	0	0	0	0	0	0	0	0	0	0	0	0	6,830
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655,000	655,000	655,000
Feeder Roads	5,185	356	0	5,541	0	0	0	0	0	0	0	0	0	0	440,000	440,000	445,541
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	260,830	0	260,830	0	0	0	0	0	0	0	0	0	0	0	0	260,830
	0	260,830	0	260,830	0	0	0	0	0	0	0	0	0	0	0	0	260,830
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG	<i>Total By Funding</i>						275,211
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3350101000	Nanumba North District - Bimbila Central Administration Administration (Assembly Office)							
Location Code	0808100	Nanumba North - Bimbila							

						<b>Compensation of employees [GFS]</b>			<b>275,211</b>
Objective	000000	Compensation of Employees							275,211
National Strategy	0000000	Compensation of Employees							275,211
Output	0000					Yr.1	Yr.2	Yr.3	275,211
						0	0	0	
Activity	000000					0.0	0.0	0.0	275,211

Wages and Salaries									243,600
21110	Established Position								241,268
2111001	Established Post								241,268
21111	Non Established Position								1,840
2111102	Monthly paid & casual labour								1,840
21112	Other Allowances								492
2111201	Motorbike Allowance								120
2111202	Bicycle Maintenance Allowance								192
2111203	Car Maintenance Allowance								180
Social Contributions									31,611
21210	National Insurance Contributions								31,611
2121001	13% SSF Contribution								31,611

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	100,248
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101000	Nanumba North District - Bimbila Central Administration Administration (Assembly Office)					
Location Code	0808100	Nanumba North - Bimbila					

						Use of goods and services	74,248
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					74,248
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					74,248
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		74,248
Activity	000002	Equip the Assembly with the requisite logistics for quality service delivery	1	1	1		74,248

Use of goods and services							74,248
22101	Materials - Office Supplies						46,248
2210101	Printed Material & Stationery						46,248
22102	Utilities						1,000
2210204	Postal Charges						1,000
22105	Travel - Transport						1,000
2210502	Maintenance & Repairs - Official Vehicles						1,000
22106	Repairs - Maintenance						4,500
2210602	Repairs of Residential Buildings						1,500
2210605	Maintenance of Machinery & Plant						3,000
22109	Special Services						16,500
2210909	Operational Enhancement Expenses						16,500
22111	Other Charges - Fees						5,000
2211101	Bank Charges						5,000

						Other expense	26,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					26,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					26,000
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		26,000
Activity	000002	Equip the Assembly with the requisite logistics for quality service delivery	1	1	1		26,000

Miscellaneous other expense							26,000
28210	General Expenses						26,000
2821006	Other Charges						26,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<i>Total By Funding</i>	2,183,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101000	Nanumba North District - Bimbila Central Administration Administration (Assembly Office)					
Location Code	0808100	Nanumba North - Bimbila					

<b>Use of goods and services</b>							<b>1,123,700</b>
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Objective	050702	2. Improve and accelerate housing delivery in the rural areas					45,000
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National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management					45,000
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Output	0001	The housing systems in the district is improved upon	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		

Activity	000001	Prepare a comprehensive layout plan for Bimbila	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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22108	Consulting Services						25,000
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2210801	Local Consultants Fees						25,000
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Activity	000002	Conduct proper house numbering in some selected major towns	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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22108	Consulting Services						20,000
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2210801	Local Consultants Fees						20,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					20,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
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Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2012	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

Activity	000003	Connect the District Assembly central administration to the internet	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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22108	Consulting Services						20,000
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2210801	Local Consultants Fees						20,000
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Objective	070204	4. Strengthen functional relationship between assembly members and citizens					94,100
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National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					94,100
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Output	0001	Consensus building at district level promoted annually	Yr.1	Yr.2	Yr.3		94,100
			1	1	1		

Activity	000001	Organise and service quarterly meeting of the Assembly	1.0	1.0	1.0		27,200
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Use of goods and services							27,200
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22101	Materials - Office Supplies						18,000
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2210101	Printed Material & Stationery						12,000
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2210103	Refreshment Items						2,000
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2210113	Feeding Cost						4,000
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22105	Travel - Transport						3,600
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2210511	Local travel cost						3,600
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22109	Special Services						5,600
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2210905	Assembly Members Sittings All						5,600
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Activity	000002	Organise and service quarterly meetings of the Executive Committee of the Assembly	1.0	1.0	1.0		3,900
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Use of goods and services							3,900
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22101	Materials - Office Supplies						1,500
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2210103	Refreshment Items						500
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2210113	Feeding Cost						1,000
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22105	Travel - Transport						400
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2210511	Local travel cost						400
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22109	Special Services							2,000
	2210905	Assembly Members Sittings All							2,000
Activity	000003	Organise and service quarterly meetings of various sub committes	6.0	6.0	6.0				63,000
		Use of goods and services							63,000
	22101	Materials - Office Supplies							27,000
	2210103	Refreshment Items							9,000
	2210113	Feeding Cost							18,000
	22109	Special Services							36,000
	2210905	Assembly Members Sittings All							36,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							8,400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							8,400
Output	0009	Measures are instituted to ensure efficient mobilisation of revenues annually	Yr.1	Yr.2	Yr.3				5,700
			1	1	1				
Activity	000001	build up to date revenue data by december 2012	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22108	Consulting Services							4,000
	2210801	Local Consultants Fees							4,000
Activity	000002	Equip revenue collectors with skills annually	1.0	1.0	1.0				700
		Use of goods and services							700
	22101	Materials - Office Supplies							200
	2210113	Feeding Cost							200
	22107	Training - Seminars - Conferences							300
	2210701	Training Materials							200
	2210708	Refreshments							100
	22109	Special Services							200
	2210905	Assembly Members Sittings All							200
Activity	000003	Equip revenue supervisors to ensure maximum monitoring annually	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210112	Uniform and Protective Clothing							1,000
Output	0010	The relevent provision of the Public Procurement Act complied with annually	Yr.1	Yr.2	Yr.3				2,700
			1	1	1				
Activity	000001	organise and service quaterly meetings of district entity meeting	1.0	1.0	1.0				1,260
		Use of goods and services							1,260
	22101	Materials - Office Supplies							280
	2210113	Feeding Cost							280
	22107	Training - Seminars - Conferences							140
	2210708	Refreshments							140
	22109	Special Services							840
	2210906	Unit Committee/T. C. M. Allow							840
Activity	000002	organise and service meetings of the review board	1.0	1.0	1.0				1,440
		Use of goods and services							1,440
	22101	Materials - Office Supplies							320
	2210113	Feeding Cost							320
	22107	Training - Seminars - Conferences							160
	2210708	Refreshments							160
	22109	Special Services							960
	2210906	Unit Committee/T. C. M. Allow							960
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							946,300
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							946,300
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				946,300
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Equip the Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0	946,300
Use of goods and services						946,300
	22102	Utilities				515,000
	2210201	Electricity charges				15,000
	2210205	Sanitation Charges				500,000
	22105	Travel - Transport				150,000
	2210502	Maintenance & Repairs - Official Vehicles				150,000
	22106	Repairs - Maintenance				1,500
	2210603	Repairs of Office Buildings				1,500
	22107	Training - Seminars - Conferences				179,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				172,800
	2210711	Public Education & Sensitization				7,000
	22109	Special Services				100,000
	2210901	Service of the State Protocol				100,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				9,900
National Strategy	7100301	3.1 Increase safety awareness of citizens				9,900
Output	0001	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	9,900
			1	1	1	
Activity	000001	organise and service security meetings in the district by Dec 2012	1.0	1.0	1.0	8,400
Use of goods and services						8,400
	22101	Materials - Office Supplies				2,400
	2210113	Feeding Cost				2,400
	22107	Training - Seminars - Conferences				1,200
	2210708	Refreshments				1,200
	22109	Special Services				4,800
	2210906	Unit Committee/T. C. M. Allow				4,800
Activity	000002	Educate the residents in the district on the need for peace before, during and after election	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				800
	2210102	Office Facilities, Supplies & Accessories				800
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	000003	Educate the political parties on the need for a peaceful campaign and election before Dec 2012	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				150
	2210113	Feeding Cost				150
	22107	Training - Seminars - Conferences				100
	2210708	Refreshments				100
	22109	Special Services				250
	2210906	Unit Committee/T. C. M. Allow				250
<b>Other expense</b>						<b>21,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				16,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				16,000
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000002	Equip the Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0	16,000
Miscellaneous other expense						16,000
	28210	General Expenses				16,000
	2821009	Donations				16,000
Objective	070702	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps				5,000
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Gender issues addressed annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	address issues concerning women	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
<b>Non Financial Assets</b>						<b>1,038,500</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				815,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				815,000
Output	0001	The lightning systems of the district improved upon by the end of 2012	Yr.1	Yr.2	Yr.3	815,000
			1	1	1	
Activity	000001	Extend power to 15 communities in the district	1.0	1.0	1.0	750,000
		Fixed Assets				750,000
	31131	Infrastructure assets				750,000
	3113101	Electrical Networks				750,000
Activity	000002	Expand street lighting project to 3 communities	1.0	1.0	1.0	65,000
		Fixed Assets				65,000
	31131	Infrastructure assets				65,000
	3113101	Electrical Networks				65,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				135,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				135,000
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2012	Yr.1	Yr.2	Yr.3	135,000
			1	1	1	
Activity	000001	Rehabilitate Administration block utilities	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000
Activity	000002	Complete two abandoned DA staff bungalow projects	1.0	1.0	1.0	40,000
		Inventories				40,000
	31222	Work - progress				40,000
	3122203	Bungalows/Palace				40,000
Activity	000005	rehabilitate magistrate bungalow	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31111	Dwellings				35,000
	3111103	Bungalows/Palace				35,000
Activity	000006	rehabilitate 3 No. SSNIT Flat blocks	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				15,000
Output	0009	Measures are instituted to ensure efficient mobilisation of revenues annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000004	Procure 3-motor bikes for DA Revenue supervisors	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31121	Transport - equipment				15,000
	3112105	Motor Bike, bicycles etc				15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							71,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							71,000
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				71,000
			1	1	1				
Activity	000001	Equip the Assembly by Dec 2012	1.0	1.0	1.0				71,000

Fixed Assets									71,000
31121	Transport - equipment								50,000
3112101	Vehicle								50,000
31122	Other machinery - equipment								21,000
3112207	Other Assets								16,000
3112208	Computers and accessories								5,000

Objective	071003	3. Increase national capacity to ensure safety of life and property							2,500
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							2,500
Output	0002	The ability of security agencies enhanced annually	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000001	equip the security agencies with the necessary logistics to enable them work effectively	1.0	1.0	1.0				2,500

Inventories									2,500
31221	Materials - supplies								2,500
3122106	Specialised Stock								2,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 008	CF (MP)						<b>Total By Funding</b>	60,825
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3350101000	Nanumba North District - Bimbila Central Administration Administration (Assembly Office)							
Location Code	0808100	Nanumba North - Bimbila							

**Other expense 60,825**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							60,825
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							60,825
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2012	Yr.1	Yr.2	Yr.3				60,825
			1	1	1				
Activity	000004	carry out MP designated projects	1.0	1.0	1.0				60,825

Miscellaneous other expense									60,825
28210	General Expenses								60,825
2821006	Other Charges								60,825

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<b>Total By Funding</b>	14,850
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101000	Nanumba North District - Bimbila Central Administration Administration (Assembly Office)					
Location Code	0808100	Nanumba North - Bimbila					

**Use of goods and services 2,910**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					2,910
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					2,910
Output	0001	The human resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3		2,910
Activity	000002	Equip the Human Resource unit of the Assembly with logistics to enhance the day to day activities	1	1	1		2,910

Use of goods and services							2,910
22101	Materials - Office Supplies						1,050
2210101	Printed Material & Stationery						1,000
2210103	Refreshment Items						50
22105	Travel - Transport						1,380
2210503	Fuel & Lubricants - Official Vehicles						180
2210511	Local travel cost						1,200
22107	Training - Seminars - Conferences						480
2210709	Seminars/Conferences/Workshops/Meetings Expenses						480

**Other expense 3,140**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					3,140
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					3,140
Output	0001	The human resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3		3,140
Activity	000002	Equip the Human Resource unit of the Assembly with logistics to enhance the day to day activities	1	1	1		3,140

Miscellaneous other expense							3,140
28210	General Expenses						3,140
2821006	Other Charges						3,140

**Non Financial Assets 8,800**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					8,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					8,800
Output	0001	The human resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3		8,800
Activity	000001	Equip the Human Resource unit of the Assembly with office equipment	1	1	1		8,800

Fixed Assets							8,800
31121	Transport - equipment						3,200
3112105	Motor Bike, bicycles etc						3,200
31122	Other machinery - equipment						1,600
3112208	Computers and accessories						1,600
31131	Infrastructure assets						4,000
3113108	Purchase of Furniture & Fittings						4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 951	DDF	<i>Total By Funding</i> 17,630	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101000	Nanumba North District - Bimbila Central Administration Administration (Assembly Office)		
Location Code	0808100	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>17,630</b>
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Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			<b>17,630</b>
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National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens			<b>17,630</b>
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Output	0001	measures are put up to educate the district on laws and regulations governing the country by Dec 2012	Yr.1	Yr.2	Yr.3	<b>17,630</b>
			1	1	1	

Activity	000001	organise training workshop on Laws and Regulations for councilors of the Town and Area Councils	1.0	1.0	1.0	<b>7,830</b>
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Use of goods and services						<b>7,830</b>
22101	Materials - Office Supplies					<b>1,800</b>
2210113	Feeding Cost					<b>1,800</b>
22105	Travel - Transport					<b>50</b>
2210503	Fuel & Lubricants - Official Vehicles					<b>50</b>
22107	Training - Seminars - Conferences					<b>1,480</b>
2210701	Training Materials					<b>400</b>
2210708	Refreshments					<b>1,080</b>
22109	Special Services					<b>4,500</b>
2210905	Assembly Members Sitings All					<b>4,500</b>

Activity	000002	Organise training workshop on decentralisation, roles and responsibilities for A/C members	1.0	1.0	1.0	<b>6,500</b>
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Use of goods and services						<b>6,500</b>
22101	Materials - Office Supplies					<b>400</b>
2210113	Feeding Cost					<b>400</b>
22107	Training - Seminars - Conferences					<b>100</b>
2210708	Refreshments					<b>100</b>
22108	Consulting Services					<b>6,000</b>
2210801	Local Consultants Fees					<b>6,000</b>

Activity	000003	Organise a training on procurement and contract management for DPCU and DWD	1.0	1.0	1.0	<b>3,300</b>
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Use of goods and services						<b>3,300</b>
22101	Materials - Office Supplies					<b>240</b>
2210113	Feeding Cost					<b>240</b>
22107	Training - Seminars - Conferences					<b>60</b>
2210708	Refreshments					<b>60</b>
22108	Consulting Services					<b>3,000</b>
2210801	Local Consultants Fees					<b>3,000</b>

**Total Cost Centre 2,651,964**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	320,000
Function Code	70980	Education n.e.c						
Organisation	3350302000	Nanumba North District - Bimbila Education, Youth and Sports Education						
Location Code	0808100	Nanumba North - Bimbila						

							Use of goods and services	10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							10,000
Output	0001	Measures are instituted to improve the culture of reading in the district annually	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	procurement of books for the district library	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210115 Textbooks & Library Books								10,000	

							Other expense	190,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							25,000
Output	0003	Measures are instituted to attract students to classroom annually	Yr.1	Yr.2	Yr.3			25,000	
Activity	000002	support needy but brilliant students in the district	1	1	1			25,000	
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821012 Scholarship/Awards								25,000	

Objective	060102	2. Improve quality of teaching and learning							165,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							5,000
Output	0001	Incentive packages are put up to attract teachers of specific subjects to the district by the Dec 2012	Yr.1	Yr.2	Yr.3			5,000	
Activity	000003	Support for tertiary students	1	1	1			5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821019 Scholarship & Bursaries								5,000	

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							10,000
Output	0001	Incentive packages are put up to attract teachers of specific subjects to the district by the Dec 2012	Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Support for Teacher trainees in the district	1	1	1			10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821019 Scholarship & Bursaries								10,000	

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							150,000
Output	0001	Incentive packages are put up to attract teachers of specific subjects to the district by the Dec 2012	Yr.1	Yr.2	Yr.3			150,000	
Activity	000001	Organise Best Teacher Award annually	1	1	1			150,000	
Miscellaneous other expense								150,000	
28210 General Expenses								150,000	
2821008 Awards & Rewards								150,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		Non Financial Assets				
Objective	060101	1. Increase equitable access to and participation in education at all levels			120,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			120,000	
Output	0002	infrastructures to aid teaching and learning in the district upgraded by the end of the year 2012	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000002	Construct 2. No. semi Detached duty bungalows	1.0	1.0	1.0	120,000
Inventories						120,000
	31222	Work - progress				120,000
	3122203	Bungalows/Palace				120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<b>Total By Funding</b>	1,675,000
Function Code	70980	Education n.e.c					
Organisation	3350302000	Nanumba North District - Bimbila_Education, Youth and Sports_Education					
Location Code	0808100	Nanumba North - Bimbila					

						Use of goods and services	300,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						300,000
Output	0003	Measures are instituted to attract students to classroom annually		Yr.1	Yr.2	Yr.3	300,000	
				1	1	1		
Activity	000001	school feeding programme		1.0	1.0	1.0	300,000	
Use of goods and services							300,000	
22109 Special Services							300,000	
2210909 Operational Enhancement Expenses							300,000	

						Non Financial Assets	1,375,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,375,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,375,000
Output	0002	infrastructures to aid teaching and learning in the district upgraded by the end of the year 2012		Yr.1	Yr.2	Yr.3	1,375,000	
				1	1	1		
Activity	000001	Construct a Dinning Hall for BIMBISEC		1.0	1.0	1.0	170,000	
Inventories							170,000	
31222 Work - progress							170,000	
3122216 School Buildings							170,000	
Activity	000003	Construct 6-unit classroom block with ancillary facilities		1.0	1.0	1.0	210,000	
Fixed Assets							210,000	
31112 Non residential buildings							210,000	
3111205 School Buildings							210,000	
Activity	000004	Complete and furnish 1 unit No. 3-unit classroom blocks with ancillary facilities in Kpabi		1.0	1.0	1.0	140,000	
Fixed Assets							140,000	
31112 Non residential buildings							140,000	
3111205 School Buildings							140,000	
Activity	000008	Construct teachers Quarters		1.0	1.0	1.0	55,000	
Fixed Assets							55,000	
31111 Dwellings							55,000	
3111103 Bungalows/Palace							55,000	
Activity	000009	Construct 4 No. 6 unit classroom block		1.0	1.0	1.0	800,000	
Fixed Assets							800,000	
31112 Non residential buildings							800,000	
3111205 School Buildings							800,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			935,000
Function Code	70980	Education n.e.c				
Organisation	3350302000	Nanumba North District - Bimbila Education, Youth and Sports Education				
Location Code	0808100	Nanumba North - Bimbila				
<b>Non Financial Assets</b>						<b>935,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				935,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				935,000
Output	0002	infrastructures to aid teaching and learning in the district upgraded by the end of the year 2012	Yr.1	Yr.2	Yr.3	935,000
			1	1	1	
Activity	000005	Construct 4 No. 3 unit classroom blocks with other ancillary facilities in selected schools across the District	1.0	1.0	1.0	510,000
Fixed Assets						510,000
	31112	Non residential buildings				510,000
	3111205	School Buildings				510,000
Activity	000006	Rehabilitate 10 No. 3 unit classroom blocks in selected basic schools.	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111205	School Buildings				200,000
Activity	000007	Construct and furnish of 3 No. unit classroom block with other ancillary facilities for KGs in selected schools	1.0	1.0	1.0	225,000
Fixed Assets						225,000
	31112	Non residential buildings				225,000
	3111205	School Buildings				225,000
<b>Total Cost Centre</b>						<b>2,930,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	10,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	3350303000	Nanumba North District - Bimbila Education, Youth and Sports_Sports						
Location Code	0808100	Nanumba North - Bimbila						

							<b>Use of goods and services</b>	<b>10,000</b>
Objective	060501	1. Develop comprehensive sports policy						10,000
National Strategy	6050102	1.2. Promote schools sports						10,000
Output	0001	sports in the district improved annually						10,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	support sports activities in the district		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210118	Sports, Recreational & Cultural Materials						10,000
							<i>Total Cost Centre</i>	<b>10,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 50,493
Function Code	70740	Public health services						
Organisation	3350402000	Nanumba North District - Bimbila_Health_Environmental Health Unit						
Location Code	0808100	Nanumba North - Bimbila						

							<b>Compensation of employees [GFS]</b>	<b>50,493</b>
Objective	000000	Compensation of Employees						50,493
National Strategy	0000000	Compensation of Employees						50,493
Output	0000				Yr.1	Yr.2	Yr.3	50,493
					0	0	0	
Activity	000000				0.0	0.0	0.0	50,493

Wages and Salaries								44,684
21110	Established Position							44,684
2111001	Established Post							44,684
Social Contributions								5,809
21210	National Insurance Contributions							5,809
2121001	13% SSF Contribution							5,809

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<i>Total By Funding</i> 240,000
Function Code	70740	Public health services						
Organisation	3350402000	Nanumba North District - Bimbila_Health_Environmental Health Unit						
Location Code	0808100	Nanumba North - Bimbila						

							<b>Non Financial Assets</b>	<b>240,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						240,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						240,000
Output	0001	The district sanitation improved upon annually			Yr.1	Yr.2	Yr.3	240,000
					1	1	1	
Activity	000001	Construct toilet and urinal facilities in 4 market centres			1.0	1.0	1.0	240,000

Fixed Assets								240,000
31113	Other structures							240,000
3111303	Toilets							240,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 319	UNICEF	<i>Total By Funding</i>			88,000
Function Code	70740	Public health services				
Organisation	3350402000	Nanumba North District - Bimbila Health Environmental Health Unit				
Location Code	0808100	Nanumba North - Bimbila				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				20,000
Output	0001	The district sanitation improved upon annually	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Carry out community sensitization against open defaecation	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
<b>Non Financial Assets</b>						<b>68,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				68,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				68,000
Output	0001	The district sanitation improved upon annually	Yr.1	Yr.2	Yr.3	68,000
Activity	000002	Complete (8 seater) 8 institutional latrines in eight communities	1.0	1.0	1.0	68,000
Fixed Assets						68,000
31113 Other structures						68,000
3111303 Toilets						68,000
<b>Total Cost Centre</b>						<b>378,493</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<b>Total By Funding</b>	<b>247,000</b>
Function Code	70731	General hospital services (IS)						
Organisation	3350403000	Nanumba North District - Bimbila Health Hospital services						
Location Code	0808100	Nanumba North - Bimbila						

**Use of goods and services 21,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						<b>20,000</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						<b>20,000</b>
Output	0001	Health Educative programs are organised for prevention of diseases and maintenance of healthy living annually	Yr.1	Yr.2	Yr.3			<b>20,000</b>
Activity	000001	Organise malaria prevention programme by the end of 2012	1	1	1			<b>15,000</b>

Use of goods and services								<b>15,000</b>
22107	Training - Seminars - Conferences							<b>15,000</b>
2210711	Public Education & Sensitization							<b>15,000</b>

Activity	000002	Carry out public education on the use of iodated salt by Dec 2012	1.0	1.0	1.0			<b>5,000</b>
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Use of goods and services								<b>5,000</b>
22107	Training - Seminars - Conferences							<b>5,000</b>
2210711	Public Education & Sensitization							<b>5,000</b>

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>1,000</b>
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						<b>1,000</b>
Output	0001	Measures are instituted to create the necessary awareness and curb HIV/AIDS in the district by Dec 2012	Yr.1	Yr.2	Yr.3			<b>1,000</b>
Activity	000001	Train VCT Counsellors	1.0	1.0	1.0			<b>1,000</b>

Use of goods and services								<b>1,000</b>
22101	Materials - Office Supplies							<b>100</b>
2210113	Feeding Cost							<b>100</b>
22107	Training - Seminars - Conferences							<b>700</b>
2210701	Training Materials							<b>650</b>
2210708	Refreshments							<b>50</b>
22109	Special Services							<b>200</b>
2210905	Assembly Members Sitings All							<b>200</b>

**Non Financial Assets 226,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>146,000</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>146,000</b>
Output	0001	Health care facilities in the district are improved upon by Dec 2012	Yr.1	Yr.2	Yr.3			<b>146,000</b>
Activity	000001	Rehabilitate Sabonjida Clinic by the end of 2012	1.0	1.0	1.0			<b>10,000</b>

Fixed Assets								<b>10,000</b>
31112	Non residential buildings							<b>10,000</b>
3111202	Clinics							<b>10,000</b>

Activity	000002	Rehabilitate Juanayili by the end of 2012	1.0	1.0	1.0			<b>20,000</b>
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Fixed Assets								<b>20,000</b>
31112	Non residential buildings							<b>20,000</b>
3111202	Clinics							<b>20,000</b>

Activity	000003	Furnish Gambuga Clinic by Dec 2012	1.0	1.0	1.0			<b>6,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Fixed Assets						6,000
31112 Non residential buildings						6,000
3111202 Clinics						6,000
Activity	000006	Establish 3 No. Baby friendly facilities in Makayili, Lanja and Chamba by the end of 2012	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111207 Health Centres						60,000
Activity	000007	Construct of 1 No. staff quarters for health personnel in Bimbilla by Dec 2012	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Palace						50,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				80,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				80,000
Output	0001	Measures are instituted to create the necessary awareness and curb HIV/AIDS in the district by Dec 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Construct 2 No. VCT Centres	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111207 Health Centres						80,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				<b>Total By Funding</b> 115,000
Function Code	70731	General hospital services (IS)				
Organisation	3350403000	Nanumba North District - Bimbila Health Hospital services				
Location Code	0808100	Nanumba North - Bimbila				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				15,000
Output	0001	Measures are instituted to create the necessary awareness and curb HIV/AIDS in the district by Dec 2012	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Organise HIV/AIDS awareness creation programme by Dec 2012	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				100,000
National Strategy	6030102	1.2. Expand access to primary health care				100,000
Output	0001	Health care facilities in the district are improved upon by Dec 2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000005	Construct and furnish 1 No. CHPS compound by the end of 2012	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111201 Hospitals						100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			150,000
Function Code	70731	General hospital services (IS)				
Organisation	3350403000	Nanumba North District - Bimbila_Health_Hospital services_				
Location Code	0808100	Nanumba North - Bimbila				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				150,000
National Strategy	6030102	1.2. Expand access to primary health care				150,000
Output	0001	Health care facilities in the district are improved upon by Dec 2012	Yr.1	Yr.2	Yr.3	150,000
Activity	000004	Construct and furnish a Children's ward for Bimbilla hospital	1	1	1	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111201 Hospitals						150,000
<b>Total Cost Centre</b>						<b>512,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 12,719
Function Code	70510	Waste management						
Organisation	3350500000	Nanumba North District - Bimbila Waste Management						
Location Code	0808100	Nanumba North - Bimbila						

						<b>Compensation of employees [GFS]</b>			<b>12,719</b>	
Objective	000000	Compensation of Employees							<b>12,719</b>	
National Strategy	0000000	Compensation of Employees							<b>12,719</b>	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	<b>12,719</b>
Activity	000000						0.0	0.0	0.0	<b>12,719</b>

Wages and Salaries			<b>11,256</b>
21110	Established Position		<b>11,256</b>
2111001	Established Post		<b>11,256</b>
Social Contributions			<b>1,463</b>
21210	National Insurance Contributions		<b>1,463</b>
2121001	13% SSF Contribution		<b>1,463</b>
<i>Total Cost Centre</i>			<b>12,719</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 1,011,464
Function Code	70421	Agriculture cs						
Organisation	335060000	Nanumba North District - Bimbila_Agriculture						
Location Code	0808100	Nanumba North - Bimbila						

Compensation of employees [GFS]							134,384
Objective	000000	Compensation of Employees					134,384
National Strategy	0000000	Compensation of Employees					134,384
Output	0000		Yr.1	Yr.2	Yr.3		134,384
			0	0	0		
Activity	000000		0.0	0.0	0.0		134,384
		Wages and Salaries					134,384
	21110	Established Position					134,384
	2111001	Established Post					134,384

Use of goods and services							6,375
Objective	030101	1. Improve agricultural productivity					4,920
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					1,150
Output	0003	Farmers trained in Crop, Poultry and animal rearing management annually	Yr.1	Yr.2	Yr.3		1,150
			1	1	1		
Activity	000002	Vaccinate 2000 sheep and goats against PPR and anthrax diseases by the end of Dec 2012	1.0	1.0	1.0		1,150

		Use of goods and services					1,150
	22101	Materials - Office Supplies					1,150
	2210104	Medical Supplies					1,150
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					3,600
Output	0002	Production of crops increased annually	Yr.1	Yr.2	Yr.3		3,600
			1	1	1		
Activity	000002	Increase maize, sorghum and yam yields of small holder farmers by 50% by Dec 2012	1.0	1.0	1.0		3,600

		Use of goods and services					3,600
	22101	Materials - Office Supplies					3,600
	2210106	Oils and Lubricants					2,100
	2210117	Teaching & Learning Materials					1,500
National Strategy	3010116	1.16. Build capacity to develop more breeders					170
Output	0003	Farmers trained in Crop, Poultry and animal rearing management annually	Yr.1	Yr.2	Yr.3		170
			1	1	1		
Activity	000001	train 10 farmers on the production and health management of guinea fowl by the end of the Dec 2012	1.0	1.0	1.0		170

		Use of goods and services					170
	22107	Training - Seminars - Conferences					170
	2210701	Training Materials					170

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					380
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					380
Output	0003	Information dissemination within Agric department improved annually	Yr.1	Yr.2	Yr.3		380
			1	1	1		
Activity	000001	Link 1 FBO to domestic and international markets by Dec 2012	1.0	1.0	1.0		380

		Use of goods and services					380
	22102	Utilities					180

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	2210203	Telecommunications							180
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							535
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture							535
Output	0001	Measures are instituted to make sure Agric practices do not render land unusable annually	Yr.1	Yr.2	Yr.3				535
Activity	000001	train 10 FBOs on the recommended use and application and disposal of agro-chemicals by Dec 2012	1	1	1				535
		Use of goods and services							535
	22105	Travel - Transport							35
	2210503	Fuel & Lubricants - Official Vehicles							35
	22107	Training - Seminars - Conferences							500
	2210701	Training Materials							500
Objective	030105	5. Promote livestock and poultry development for food security and income							540
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							540
Output	0001	Poultry and livestock hardened against diseases	Yr.1	Yr.2	Yr.3				540
Activity	000001	Vaccinate 3000 local fowls against New Castle disease annually	1	1	1				540
		Use of goods and services							540
	22101	Materials - Office Supplies							400
	2210104	Medical Supplies							400
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
<b>Non Financial Assets</b>									<b>870,705</b>
Objective	030101	1. Improve agricultural productivity							870,300
National Strategy	3010113	1.13 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							870,300
Output	0002	Production of crops increased annually	Yr.1	Yr.2	Yr.3				870,300
Activity	000001	Establish 7000 acres of block farming for maize, soya, rice and sorghum for poor farmers by Dec 2012	1	1	1				870,300
		Fixed Assets							870,300
	31122	Other machinery - equipment							870,300
	3112207	Other Assets							870,300
Objective	030107	7. Improve institutional coordination for agriculture development							405
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							405
Output	0001	Institutional coordination at the Agric sector improved annually	Yr.1	Yr.2	Yr.3				405
Activity	000002	supply furniture and fixture to District Director's bungalow	1	1	1				405
		Fixed Assets							405
	31131	Infrastructure assets							405
	3113108	Purchase of Furniture & Fittings							405

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			35,000
Function Code	70421	Agriculture cs				
Organisation	3350600000	Nanumba North District - Bimbila_Agriculture				
Location Code	0808100	Nanumba North - Bimbila				
<b>Use of goods and services</b>						<b>28,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				28,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				28,000
Output	0001	Measures are instituted to add value to products produced in the district annually	Yr.1	Yr.2	Yr.3	28,000
Activity	000001	Train women's group in soya utilisation	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
Activity	000002	Organise rice famers into production, processing and marketing groups	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210910 Trade Promotion / Exhibition expenses						25,000
<b>Other expense</b>						<b>7,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development				7,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				7,000
Output	0001	institutional coordination at the Agric sector improved annually	Yr.1	Yr.2	Yr.3	7,000
Activity	000006	Organise District Farmer's Day celebration	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821022 National Awards						7,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				<i>Total By Funding</i> 19,720
Function Code	70421	Agriculture cs				
Organisation	3350600000	Nanumba North District - Bimbila_Agriculture				
Location Code	0808100	Nanumba North - Bimbila				

						Use of goods and services	19,720
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					11,676
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					11,676
Output	0002	farmers and officers upgraded to modern technology annually	Yr.1	Yr.2	Yr.3		11,676
Activity	000001	8 AEAs lay one demonstration of new technologies in each operational area by Dec 2012	1	1	1		4,512
Use of goods and services							4,512
22107 Training - Seminars - Conferences							4,512
2210701 Training Materials							4,512
Activity	000002	DDA monitoring and supervisory visits of the district by Dec 2012	1.0	1.0	1.0		5,484
Use of goods and services							5,484
22105 Travel - Transport							5,484
2210503 Fuel & Lubricants - Official Vehicles							4,200
2210512 Mileage Allowance							1,284
Activity	000004	DDOs and MISO monitor and visit 4 times in a month	1.0	1.0	1.0		1,680
Use of goods and services							1,680
22105 Travel - Transport							1,680
2210503 Fuel & Lubricants - Official Vehicles							1,680
Objective	030105	5. Promote livestock and poultry development for food security and income					4,345
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					4,345
Output	0001	Poultry and livestock hardened against diseases	Yr.1	Yr.2	Yr.3		4,345
Activity	000002	Vaccinate 1000 cattle against anthrax and CBPP disease annually	1.0	1.0	1.0		1,150
Use of goods and services							1,150
22101 Materials - Office Supplies							1,010
2210104 Medical Supplies							1,010
22105 Travel - Transport							140
2210503 Fuel & Lubricants - Official Vehicles							140
Activity	000003	vaccinate 500 pets against rabies disease annually	1.0	1.0	1.0		2,345
Use of goods and services							2,345
22101 Materials - Office Supplies							1,820
2210101 Printed Material & Stationery							50
2210102 Office Facilities, Supplies & Accessories							725
2210104 Medical Supplies							1,045
22105 Travel - Transport							525
2210503 Fuel & Lubricants - Official Vehicles							525
Activity	000004	Train 50 farmers on the production and health management of pigs annually	1.0	1.0	1.0		850
Use of goods and services							850
22105 Travel - Transport							350
2210503 Fuel & Lubricants - Official Vehicles							350
22107 Training - Seminars - Conferences							500
2210701 Training Materials							500



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 31,268
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3350702000	Nanumba North District - Bimbila Physical Planning Town and Country Planning						
Location Code	0808100	Nanumba North - Bimbila						

							<b>Compensation of employees [GFS]</b>			<b>31,268</b>	
Objective	000000	Compensation of Employees								<b>31,268</b>	
National Strategy	0000000	Compensation of Employees								<b>31,268</b>	
Output	0000							Yr.1	Yr.2	Yr.3	<b>31,268</b>
								0	0	0	
Activity	000000							0.0	0.0	0.0	<b>31,268</b>

Wages and Salaries										<b>27,671</b>
<b>21110</b> Established Position										<b>27,671</b>
<b>2111001</b> Established Post										<b>27,671</b>
Social Contributions										<b>3,597</b>
<b>21210</b> National Insurance Contributions										<b>3,597</b>
<b>2121001</b> 13% SSF Contribution										<b>3,597</b>
<b>Total Cost Centre</b>										<b>31,268</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG				<i>Total By Funding</i>		9,670	
Function Code	71040	Family and children							
Organisation	3350802000	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare							
Location Code	0808100	Nanumba North - Bimbila							
<b>Compensation of employees [GFS]</b>								<b>9,179</b>	
Objective	000000	Compensation of Employees						9,179	
National Strategy	0000000	Compensation of Employees						9,179	
Output	0000		Yr.1	Yr.2	Yr.3			9,179	
			0	0	0				
Activity	000000		0.0	0.0	0.0			9,179	
		Wages and Salaries						8,123	
	21110	Established Position						8,123	
	2111001	Established Post						8,123	
		Social Contributions						1,056	
	21210	National Insurance Contributions						1,056	
	2121001	13% SSF Contribution						1,056	
<b>Use of goods and services</b>								<b>491</b>	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						491	
National Strategy	6110201	2.1. Create public awareness on children's rights						491	
Output	0001	Increased awareness and promotion of actions on the rights of children and persons with disabilities (PWDs) in 240 communities by 2012		Yr.1	Yr.2	Yr.3		491	
				1	1	1			
Activity	000004	Community Sensitization				1.0	1.0	1.0	491
		Use of goods and services						491	
	22109	Special Services						491	
	2210909	Operational Enhancement Expenses						491	
<b>Total Cost Centre</b>								<b>9,670</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		11,709
Function Code	70620	Community Development			
Organisation	3350803000	Nanumba North District - Bimbila Social Welfare & Community Development Community Development			
Location Code	0808100	Nanumba North - Bimbila			
<b>Compensation of employees [GFS]</b>					<b>11,229</b>
Objective	000000	Compensation of Employees			11,229
National Strategy	0000000	Compensation of Employees			11,229
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					11,229
Wages and Salaries					9,937
	21110	Established Position			9,937
	2111001	Established Post			9,937
Social Contributions					1,292
	21210	National Insurance Contributions			1,292
	2121001	13% SSF Contribution			1,292
<b>Use of goods and services</b>					<b>480</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			480
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers			480
Output	0001	Relevant developmental information reached the interiors annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Folks in the interiors educated on developmental issues	1.0	1.0	1.0
					480
Use of goods and services					480
	22101	Materials - Office Supplies			240
	2210117	Teaching & Learning Materials			240
	22105	Travel - Transport			240
	2210503	Fuel & Lubricants - Official Vehicles			240
<b>Total Cost Centre</b>					<b>11,709</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	<i>Total By Funding</i> 35,000	
Function Code	70560	Environmental protection n.e.c		
Organisation	3350900000	Nanumba North District - Bimbila Natural Resource Conservation		
Location Code	0808100	Nanumba North - Bimbila		

<b>Use of goods and services</b>						<b>35,000</b>	
Objective	030202	1. Promote sustainable extraction and use of mineral resources					35,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders					35,000
Output	0001	Afforestation promoted in the district annually	Yr.1	Yr.2	Yr.3	35,000	
Activity	000001	Engage 271 youth to plant 35000 tree seedlings by Dec 2012	1	1	1	35,000	
Use of goods and services						35,000	
<b>22109</b> Special Services						35,000	
<b>2210909</b> Operational Enhancement Expenses						35,000	
<b>Total Cost Centre</b>						<b>35,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10   001	Central GoG							<i>Total By Funding</i> 6,830
Function Code	70610	Housing development							
Organisation	3351002000	Nanumba North District - Bimbila Works Public Works							
Location Code	0808100	Nanumba North - Bimbila							

							<b>Compensation of employees [GFS]</b>			<b>6,830</b>	
Objective	000000	Compensation of Employees								<b>6,830</b>	
National Strategy	0000000	Compensation of Employees								<b>6,830</b>	
Output	0000							Yr.1 0	Yr.2 0	Yr.3 0	<b>6,830</b>
Activity	000000							0.0	0.0	0.0	<b>6,830</b>

Wages and Salaries										<b>6,044</b>	
21110		Established Position									<b>6,044</b>
2111001		Established Post									<b>6,044</b>
Social Contributions										<b>786</b>	
21210		National Insurance Contributions									<b>786</b>
2121001		13% SSF Contribution									<b>786</b>
<i>Total Cost Centre</i>										<b>6,830</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 319	UNICEF					<i>Total By Funding</i>	185,000
Function Code	70630	Water supply						
Organisation	3351003000	Nanumba North District - Bimbila Works Water						
Location Code	0808100	Nanumba North - Bimbila						

							<b>Non Financial Assets</b>	<b>185,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						185,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						90,000
Output	0001	The water system in the district improved upon by Dec 2012		Yr.1	Yr.2	Yr.3		90,000
Activity	000002	Drill 10 No. Boreholes in 10 selected communities district wide		1	1	1		90,000

Fixed Assets								90,000
31113 Other structures								90,000
3111301 Roads, Bridges & Signals								90,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						95,000
Output	0001	The water system in the district improved upon by Dec 2012		Yr.1	Yr.2	Yr.3		95,000
Activity	000003	Extend water from Masaka to the cluster of schools at Masaka		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31113 Other structures								50,000
3111301 Roads, Bridges & Signals								50,000
Activity	000006	Extend water from Wampu to Kpalga		1.0	1.0	1.0		45,000

Fixed Assets								45,000
31113 Other structures								45,000
3111301 Roads, Bridges & Signals								45,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled					<i>Total By Funding</i>	20,000
Function Code	70630	Water supply						
Organisation	3351003000	Nanumba North District - Bimbila Works Water						
Location Code	0808100	Nanumba North - Bimbila						

							<b>Non Financial Assets</b>	<b>20,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						20,000
Output	0001	The water system in the district improved upon by Dec 2012		Yr.1	Yr.2	Yr.3		20,000
Activity	000004	Rehabilitate 20 No. Orphan boreholes		1.0	1.0	1.0		20,000

Fixed Assets								20,000
31113 Other structures								20,000
3111301 Roads, Bridges & Signals								20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 955	NORST					<i>Total By Funding</i>	300,000
Function Code	70630	Water supply						
Organisation	3351003000	Nanumba North District - Bimbila Works Water						
Location Code	0808100	Nanumba North - Bimbila						

**Non Financial Assets 300,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						300,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						300,000
Output	0001	The water system in the district improved upon by Dec 2012	Yr.1	Yr.2	Yr.3			300,000
Activity	000001	Construct small towns water system in Bincheratanga and Makayili	1	1	1			300,000

Fixed Assets								300,000
31113		Other structures						300,000
3111301		Roads, Bridges & Signals						300,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 997	External					<i>Total By Funding</i>	150,000
Function Code	70630	Water supply						
Organisation	3351003000	Nanumba North District - Bimbila Works Water						
Location Code	0808100	Nanumba North - Bimbila						

**Non Financial Assets 150,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						150,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						150,000
Output	0001	The water system in the district improved upon by Dec 2012	Yr.1	Yr.2	Yr.3			150,000
Activity	000005	Rehabilitate the Wampu Water System in Bimbilla	1	1	1			150,000

Fixed Assets								150,000
31113		Other structures						150,000
3111301		Roads, Bridges & Signals						150,000

**Total Cost Centre 655,000**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							<b>Total By Funding</b> 5,541
Function Code	70451	Road transport							
Organisation	3351004000	Nanumba North District - Bimbila Works Feeder Roads							
Location Code	0808100	Nanumba North - Bimbila							

<b>Compensation of employees [GFS]</b>							<b>5,185</b>
Objective	000000	Compensation of Employees					5,185
National Strategy	0000000	Compensation of Employees					5,185
Output	0000		Yr.1	Yr.2	Yr.3		5,185
			0	0	0		
Activity	000000		0.0	0.0	0.0		5,185
		Wages and Salaries					5,185
	21110	Established Position					5,185
	2111001	Established Post					5,185

<b>Use of goods and services</b>							<b>356</b>
Objective	050107	7. Develop adequate human resources and apply new technology					356
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					356
Output	0001	Personnels in the department are upgraded with recent technology annually	Yr.1	Yr.2	Yr.3		356
			1	1	1		
Activity	000001	Organise workshop for personnels in the department	1.0	1.0	1.0		356
		Use of goods and services					356
	22101	Materials - Office Supplies					356
	2210101	Printed Material & Stationery					200
	2210103	Refreshment Items					156

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				<b>Total By Funding</b> 440,000
Function Code	70451	Road transport				
Organisation	3351004000	Nanumba North District - Bimbila Works Feeder Roads				
Location Code	0808100	Nanumba North - Bimbila				
<b>Non Financial Assets</b>						<b>440,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				440,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				440,000
Output	0001	The road condition in the district improved upon by Dec 2012		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Spot improvement of Bimbilla-Juo feeder road		1.0	1.0	1.0
						220,000
Fixed Assets						220,000
	31113	Other structures				220,000
	3111301	Roads, Bridges & Signals				220,000
Activity	000002	Spot improvement of Taali-sikpam feeder road		1.0	1.0	1.0
						120,000
Fixed Assets						120,000
	31113	Other structures				120,000
	3111301	Roads, Bridges & Signals				120,000
Activity	000003	Spot improvement of Makayili-Yapala-Bagjuo feeder road		1.0	1.0	1.0
						100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111301	Roads, Bridges & Signals				100,000
<b>Total Cost Centre</b>						<b>445,541</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	<i>Total By Funding</i> 10,000	
Function Code	70473	Tourism		
Organisation	3351104000	Nanumba North District - Bimbila Trade, Industry and Tourism Tourism		
Location Code	0808100	Nanumba North - Bimbila		

<b>Use of goods and services</b>					<b>10,000</b>	
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income			10,000	
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities			10,000	
Output	0001	Measures to identify and promote tourism instituted in the district annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Conduct a survey into tourism potentials of the district	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
<b>22108</b> Consulting Services					10,000	
<b>2210801</b> Local Consultants Fees					10,000	
<b>Total Cost Centre</b>					<b>10,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<i>Total By Funding</i>	260,830
Function Code	70360	Public order and safety n.e.c					
Organisation	3351500000	Nanumba North District - Bimbila Disaster Prevention					
Location Code	0808100	Nanumba North - Bimbila					

						<b>Use of goods and services</b>	<b>110,725</b>
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Objective	071003	3. Increase national capacity to ensure safety of life and property					110,725
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National Strategy	7100301	3.1 Increase safety awareness of citizens					107,780
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Output	0001	The education of disaster management by officers and risk communities on safety issues is promoted annually	Yr.1	Yr.2	Yr.3		7,780
			1	1	1		

Activity	000001	Organise 2 days training for vulnerable or community at risk for 20 participants by Dec 2012	1.0	1.0	1.0		1,300
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Use of goods and services							1,300
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22101	Materials - Office Supplies						600
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2210113	Feeding Cost						600
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22107	Training - Seminars - Conferences						400
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2210708	Refreshments						400
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22108	Consulting Services						100
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2210801	Local Consultants Fees						100
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22109	Special Services						200
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2210906	Unit Committee/T. C. M. Allow						200
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Activity	000002	hold quarterly Disaster committee meetings annually	1.0	1.0	1.0		6,480
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Use of goods and services							6,480
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22101	Materials - Office Supplies						1,200
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2210113	Feeding Cost						1,200
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22107	Training - Seminars - Conferences						800
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2210708	Refreshments						800
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22109	Special Services						4,480
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2210906	Unit Committee/T. C. M. Allow						4,480
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Output	0002	Improved relief and rehabilitation of disaster hit areas	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		

Activity	000001	rehabilitate buildings hit by disaster	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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22106	Repairs - Maintenance						100,000
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2210602	Repairs of Residential Buildings						100,000
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National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management					2,945
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Output	0001	The education of disaster management by officers and risk communities on safety issues is promoted annually	Yr.1	Yr.2	Yr.3		2,945
			1	1	1		

Activity	000003	Organise an 8 day field training for 80 fire volunteers groups.	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
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22108	Consulting Services						500
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2210801	Local Consultants Fees						500
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22109	Special Services						1,000
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2210909	Operational Enhancement Expenses						1,000
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Activity	000004	Train and equip zonal coordinators	1.0	1.0	1.0		105
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Use of goods and services							105
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22105	Travel - Transport						105
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2210509	Other Travel & Transportation						105
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Activity	000005	Train 15 NADMO staffs for effective service delivery by Dec 2012	1.0	1.0	1.0		1,340
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Use of goods and services							1,340
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**Nanumba North District - Bimbila**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

22108	Consulting Services					140
2210801	Local Consultants Fees					140
22109	Special Services					1,200
2210909	Operational Enhancement Expenses					1,200
<b>Other expense</b>						<b>150,105</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property				150,105
National Strategy	7100301	3.1 Increase safety awareness of citizens				150,000
Output	0002	Improved relief and rehabilitation of disaster hit areas	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	relief to victims hit by disaster	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210	General Expenses					150,000
2821009	Donations					150,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				105
Output	0001	The education of disaster management by officers and risk communities on safety issues is promoted annually	Yr.1	Yr.2	Yr.3	105
			1	1	1	
Activity	000004	Train and equip zonal coordinators	1.0	1.0	1.0	105
Miscellaneous other expense						105
28210	General Expenses					105
2821009	Donations					105
<b>Total Cost Centre</b>						<b>260,830</b>
<b>Total Vote</b>						<b>9,027,208</b>