



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NANUMBA NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Northern Region

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages implementation of the composite budget system under which the budgets of 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 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 management of public funds at the MMDA Level
2. The Composite Budget of the Nanumba North District Assembly for the 2013 Fiscal Year has been prepared from the 2013 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

3. Nanumba North District was created as a separate district in 2004 under LI 1754 when the then Nanumba District was split into two. The capital of the district is located at Bimbilla. The Assembly has a total membership of 60 consisting 43 elected, 15 government appointees, 1 Member of Parliament without voting right and 1 District Chief Executive. The district has 6 area committees.
4. 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 to the north and north-east. The district occupies an area of about 1,986km², representing 3% of the total area of the region.

Drainage, Climate and Vegetation

5. Numerous streams and two major rivers, the Oti and Dakar, drain the district. About 145km of the length of Dakar 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.
6. 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 stream, dams and dug-outs, and Jwal Gorge, designated as hydroelectric site on the Oti River.
7. The district lies in the tropical continental climate zone with the mid-day sun always overhead. As a 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 West South 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

8. The major towns with population of more than 500 are Bimbilla 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

9. 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

10. 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 facilities are abandoned when people move away from that community.

THE DISTRICT ECONOMY

11. 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
12. There is currently no area under irrigation despite the fact that two major rivers – Oti and Daka run through the District. The District also has numerous productive valleys: the Kaleogu. Sabonjida. Juo, Jua and Salnayili for commercial rice production, but all these are underutilized. Crops grown are roots and tubers, cereals, legumes and tree crops such as teak and cashew nuts. Animal rearing including poultry keeping is an integral part of every household.
13. The remaining 14.4% of the population are engaged in non-agricultural enterprises and are found mainly in the large settlements doing trading, self employed artisans and in the formal/government employment. There are no notable tourist sites but the praying grounds at Kpalga, the grave of Gmantambu at Duuni have some interesting historical antecedents. The River Oti one of the largest of the Volta tributaries can be developed into a tourist site.
14. There are four health sub-districts with six facilities one of which is provided by the Catholic Mission in the District. There is currently a District hospital in Bimbilla with One medical doctor supported by two Cuban doctors delivering services to the people of the District. This put the Patient: Doctor ratio at 113,094:1. There are 31 nurses who man the health facilities in the sub districts.
15. The District currently has 62 KGS and nurseries, 92 primary (5 private and 87 public) schools, 23 JHS, one senior high school and one college of education. The District has a total of 405 teachers out of which 190 are trained and 215 untrained (pupil teachers). There are also volunteer teachers under the NYEP.

16. Only three of the KGS, 42 of the Primary and 14 of the Junior High Schools have permanent structures. About 39 schools are still operating under trees and a total of 151 schools have no or inadequate sanitary facilities and water.
17. The District has a total road network of 607.44km. This is made up of 156km of trunk roads radiating from the District capital, Bimbilla and 260 km of engineered feeder roads, 110.44km of engineered feeder roads which are usually farm tracks and 81 km of partially engineered roads. None of these roads are tarred. The trunk roads though motorable throughout the year are difficult to ply during the rainy season. The partially engineered and the non engineered link the communities in the hinterland. However they are only motorable during the dry season.
18. Currently, the District has only one pipe system serving Bimbilla and Dangbenayili, about 239 functioning boreholes, 3 hand-dug wells which dry up in the dry season, 20 dams/dugouts and streams. In 2006 the District was ranked the 9th most guinea worm endemic in Ghana. However through UNICEF I-WASH programme no case of guinea worm was reported since 2009.
19. With 88,507 of the population having access to potable water, potable water coverage in the District now stands at 74.4%. Eighty communities do not have access to any source of safe drinking water.
20. There are 17 public toilets in use in the District. Household latrines are mostly found in government premises and smaller communities. Majority of the people in the District practice the free range system as a method of excreta disposal. About 79.4% of the communities practice this method.
21. Bimbilla the District capital was hooked onto the national grid in March, 1988 and since then; twenty-six other communities have been connected to it. Currently work is on-going for forty (40) communities to get them hooked onto the national electricity grid under the self-help electrification programme (SHEP). The current access to electricity can impact negatively on investment particularly those into agro processing sub sector. The use of gas for cooking is also very low with no LPG service point in the district.

22. Nanumba north District enjoys the services of Ghana Commercial Bank and it is the only resident banking institution in the District.
23. Social Enterprise Development (SEND) Foundation of West Africa facilitated the setting up of a Credit Union in the District and it is currently mobilizing and supporting their registered members with credit facilities. Another credit union offering the same services is in Chamba.
24. The District enjoys the services of three (3) telecommunication providers namely Ghana Telecom (Vodafone) which provide fix line services as well as cellular, Scancom Ghana Ltd (MTN) and TiGO which provide cellular services. Kasapa and Zain two cellular phone providers have started constructing masts and will start operation in due course.
25. For the fixed line, there is one telephone line to every three thousand five hundred and fifty-six (3556) persons (25 lines available for 88,910 people) and even that, all these lines are found in Bimbilla and Chamba only.

Development Partners:

26. The District continues to enjoy Donor assistance in terms of transfer grants to support its development programmes. Donors currently supporting the District include Canadian International Development Agency (CIDA), World Bank, European Union, and International Fund for Agricultural Development (IFAD), UNICEF and the Danish International Development Agency (DANIDA).
27. Other development partners are Non Governmental Organizations. There are currently ten such NGOs registered and operating in the District.

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Table 1: Revenue Performance for Central Administration

REVENUE ITEM	2012 BUDGET GH ¢	ACTUAL AS AT December	VARIANCE
IGF	109,838	73,922.65	35,915.35
DACF	1,713,100	644,321.17	1,068,778.83
NORST	300,000	-	-
GSOP	400,000	439,873.06	39,873.06
LSDGP	15,000	0.00	15,000
MPs CF	64,600	8,915.15	55,684.85

Table 2: Revenue Performance for the Decentralised Departments

GOG TRANSFER TO DEPARTMENT	2012 BUDGET GH ¢	ACTUAL AS AT December 31st , 2012	VARIANCE
AGRIC	1,713,100	-	-
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	1,242,500	120	1,242,380
WORKS	655,356	-	-

Table 3: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Central Administration			
Performance as at 31th December, 2012			
Expenditure Items	2012 budget GHc	Actual As at DEC	Variance GHc
Compensation	658,799	-	-
Goods and services	75,340	45,973.9	29,366.1
Assets	1,489,035	30,238.89	1,458,796.11
TOTAL	2,223,174	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Department of Agriculture			
Performance as at 31 ST December 2012			
Expenditure Items	2012 budget GHc	Actual As at December	Variance GHc
Compensation	134,384	-	-
Goods and services	61,095	18,964.7	42,130.3
Assets	930,705	-	-
TOTAL	1,126,184	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Department Of Social Welfare And Community Development			
Performance as at 31 st December, 2012			
Expenditure Items	2012 budget GHc	Actual As at December	Variance GHc
Compensation	9,179	-	-
Goods and services	491	144	347
Assets	2,000	0.00	2,000
Total	11,670	144	2,347

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Education, Youth and Sports (schedule 2)			
Performance as at December 31 st , 2012			
Expenditure Items	2012 budget GHc	Actual As at December	Variance GHc
Compensation	-	-	-
Goods and services	510,000	10,406.66	499,593.34
Assets	799,871	400,805.59	399,065.41
TOTAL	1,309,871	411,212.25	898,658.75

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Health(schedule 2)			
Performance as at 31 ST December, 2012			
Expenditure Items	2012 budget GHc	Actual As at December	Variance GHc
Compensation	-	-	-
Goods and services	56,000	28,482	27,518
Assets	799,871	12,564	787,307
TOTAL	855,871	41,046	814,825

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Table 4: Non-Financial Performance (ASSETS)

ACTIVITY	OUTPUT	OUTCOME	REMARKS
EDUCATION			
1. Construct 3-unit classroom blocks, office, store, 4-seater KVIP and urinal at Yapala	3- unit classroom block constructed	School enrollment increased	Classroom constructed and in use
2. Construct 3-unit classroom blocks, office, store, 4-seater KVIP and urinal at Gnorbogu	3- unit classroom block constructed	School enrollment increased	Classroom constructed and in use
3.Rehabilitation of 5 no. 3 – unit classroom blocks in 5 selected schools	5 no. schools rehabilitated	School enrollment increased	Classroom renovated and in use
MARKET			
1. Construct 12-unit two story shop (Phase 1)	Shop at finishing stage		Shop will be completed this year
2. Construct 12-unit two story shop (Phase 2)	Shop at finishing stage		Shop will be completed this year
ADMINISTRATION			
1. Renovate SSNIT flat blocks 6 and 8	SSNIT flats 6 and 8 renovated	Staff productivity increased	
2. Renovate District	District	Officer productivity	

commander's bungalow	commander's bungalow renovated	increased	
SECURITY			
1. Maintenance and installation of street lights	Street lights have been installed and faulty ones replaced	Robbery and crime have been cut down	
ROAD			
1. Spot improvement of Bimbilla – Karaga (8.3km) feeder road	Bimbilla – Karaga feeder road spot improved	Increased quantity of food transported to bimbilla	
2. Spot improvement of Pusuga –Juanayili (6.3km) feeder road	Pusuga – Juanayili feeder road improved	Accidents reduced along the road	

Constraints

- Uncertainties in the release of DACF, GOG Transfers and some other Donor Grants
- Unforeseen Expenditures
- Unpredictable weather conditions
- Natural Disaster

2013 – 2015 MTEF COMPOSITE BUDGET PROJECTION

Table 5: Revenue Projection

REVENUE ITEM	2013 GH ₵	2014 GH ₵	2015 GH ₵
INTERNALLY GENERATED REVENUE	179,521	179,521	179,521
COMPENSATION	755,810	790,758	795,125
DACF	1,333,740	1,333,740	1,333,740
DACF-MP	60,825	60,825	60,825
DDF	1,304,438.66	1,304,438.66	1,304,438.66
SUSTAINABLE RURAL WATER PROGRAM	1,100,000	1,100,000	1,100,000
GSOP	1,607,790	1,607,790	1,607,790
SCHOOL FEEDING	812,760	812,760	812,760
M-SHARP	15,000	15,000	15,000
NORST	828,000	828,000	828,000
GOG RECEIPT TO AGRIC	28198	28198	28198
GOG RECEIPT TO FEEDER ROADS	14,911.52	14,911.52	14,911.52
GOG RECEIPT TO SWCD	74,723	74,723	74,723
RING	103,147	103,147	103,147
Donor support to Agric	25,165	25,165	25,165
TOTAL	8,244,029	8,278,977	8,283,344

Table 6: Expenditure Projection

	2013 GH ¢	2014 GH ¢	2015 GH ¢
COMPENSATION	755,810	790,758	795,125
GOODS AND SERVICES	2,197,308	2,197,308	2,197,308
ASSETS	5,290,911	5,290,911	5,290,911
TOTAL	8,244,029	8,278,977	8,283,344

Table 7: Priority Projects and Programmes for 2013 and Corresponding Cost

PROGRAMMES AND PROJECTS	IGF	GOG	DACF GH ¢	DDF GH ¢	DONOR FUND	TOTAL BUDGET
EDUCATION						
1. Construct 1 no. 6- unit classroom block at bimbilla				210,000		
2. Construct 4 no. 3 unit classroom block				510,000		
3. Stock District library with books			10,000			
4. Educational support			40,000			
HEALTH						
1. Rehabilitate makayili health centre			30,000			
2. Rehabilitate			10,000			

Sabonjida clinic						
3. Rehabilitate Junayili clinic			20,000			
4. Furnish Gambuga clinic			6,000			
5. Construct 3 no. baby friendly facilities				161,070		
CENTRAL ADMINISTRATION						
1. Complete 1 no. 36 unit Administration block			200,000			
2. Complete one staff bungalow			20,000			
3. Rehabilitation of the vip lodge			120,000			
4. Build the capacity of staff			30,000	42,720		
5. National celebrations and immunization Days			100,000			
WATER AND SANITATION						
1. Construct small water system for bincheratanga					828,000	

and makayili						
2. Drill 10 no. boleholes in selected towns					90,000	
3. Extend water from masaka to cluster of schools at masaka					50,000	
4. Rehabilitate 20 no. orphan boleholes					20,000	
5. Rehabilitation of 3 no. dugouts					470,474	
ENERGY						
1. Extend electricity to 15 communities				50,000		
ROAD AND TRANSPORT						
1. Spot improvement of kpabi-zibaga feeder rd					163,233	
2. Spot improvement of Juo-Gbetebo feeder rd					189,080	
3. Spot improvement of					182,272	

Taali-Nyamayama feeder rd						
4. Spot improvement of lepusi-Jakpunba feeder rd					140,327	
5. Reshaping of Lepusi-Salinayili feeder rd		15,950				
TOURISM						
1. Conduct a survey into tourism potential of the Nanumba North Dist			10,000			
DISASTER PREVENTION						
1. Contingency and disaster management			163,761			
AGRICULTURE						
1. Establish 700 acres of block farming for maize , soya, rice and sorghum		870,300				
2. Increase		3,600				

maize, sorghum and yam yields of small holder farmers by 50%						
3. Train 10 farmers on production and health management of guinea fowls		170				
4. Vaccinate 2000 sheep and goats against PPR and anthrax		1,150				
5. Train women's group in soya utilization		3,000				
6. DDA monitoring and supervisory visits		5,484				
7. Link one FBO to domestic and international market		380				
8. Train 5 FBOs on grading standardisation		1,090				

of food crops to meet local and international market						
9. Vaccinate 3000 local fowls against new castle disease		540				
10. Vaccinate 500 pets against rabies		2,345				
ENVIRONMENT						
1. Engage in afforestation activities in selected towns					50,000	
GENDER						
1. Addressing issues concerning women			8,000			

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	764,090		
020106 6. Expand opportunities for job creation	0	10,000		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		
030101 1. Improve agricultural productivity	0	928,369		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	12,646		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	535		
030105 5. Promote livestock and poultry development for food security and income	0	4,134		
030107 7. Improve institutional coordination for agriculture development	0	3,729		
030202 1. Promote sustainable extraction and use of mineral resources	0	50,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	599,036		
050107 7. Develop adequate human resources and apply new technology	0	2,554		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,811		
050702 2. Improve and accelerate housing delivery in the rural areas	0	0		
051102 2. Accelerate the provision of affordable and safe water	0	2,098,474		
051103 3. Accelerate the provision and improve environmental sanitation	0	238,829		
060101 1. Increase equitable access to and participation in education at all levels	0	1,202,168		
060102 2. Improve quality of teaching and learning	0	40,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	376,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
060501 1. Develop comprehensive sports policy	0	5,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	4,334		

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>
061103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	1,500		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	13,241		
070201 1. Ensure effective implementation of the Local Government Service Act	0	838,136		
070204 4. Strengthen functional relationship between assembly members and citizens	0	16,485		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,244,029	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	778,768		
070702 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	8,000		
070703 3. Enhance women's access to economic resources	0	160,738		
071003 3. Increase national capacity to ensure safety of life and property	0	5,452		
Grand Total ¢	8,244,029	8,244,029	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Nanumba North - Bimbila</u>					
Taxes	0.00	6,050.00	0.00	0.00	0.00	#Num!	33,400.00
113 Taxes on property	0.00	6,050.00	0.00	0.00	0.00	#Num!	33,400.00
Grants	0.00	8,609,972.20	0.00	0.00	0.00	#Num!	8,064,508.34
133 From other general government units	0.00	8,609,972.20	0.00	0.00	0.00	#Num!	8,064,508.34
Other revenue	0.00	52,704.00	0.00	0.00	0.00	#Num!	146,121.00
141 Property income [GFS]	0.00	11,400.00	0.00	0.00	0.00	#Num!	70,480.00
142 Sales of goods and services	0.00	37,128.00	0.00	0.00	0.00	#Num!	69,081.00
143 Fines, penalties, and forfeits	0.00	3,776.00	0.00	0.00	0.00	#Num!	6,160.00
145 Miscellaneous and unidentified revenue	0.00	400.00	0.00	0.00	0.00	#Num!	400.00
<i>Grand Total</i>	0.00	8,668,726.20	0.00	0.00	0.00	#Num!	8,244,029.34

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**
 2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Nanumba North - Bimbila

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	33,400.00	33,400.00	33,400.00	100,200.00
11 Taxes on property	0.00	33,400.00	33,400.00	33,400.00	100,200.00
Grants	0.00	8,064,508.34	8,064,508.34	8,064,508.34	24,193,525.02
13 From other general government units	0.00	8,064,508.34	8,064,508.34	8,064,508.34	24,193,525.02
Other revenue	0.00	146,121.00	146,278.00	146,441.00	438,840.00
14 Property income [GFS]	0.00	70,480.00	70,480.00	70,480.00	211,440.00
14 Sales of goods and services	0.00	69,081.00	69,238.00	69,401.00	207,720.00
14 Fines, penalties, and forfeits	0.00	6,160.00	6,160.00	6,160.00	18,480.00
14 Miscellaneous and unidentified revenue	0.00	400.00	400.00	400.00	1,200.00
Grand Total	0.00	8,244,029.34	8,244,186.34	8,244,349.34	24,732,565.02

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
335 01 01 000 28				
Central Administration, Administration (Assembly Office),	8,244,029.34	0.00	0.00	-4,852,839.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
Taxes on property	33,400.00	0.00	0.00	-6,000.00
1131001 Basic Rates	2,000.00	0.00		
1131002 Property Rates	25,100.00	0.00	0.00	-600.00
1131004 Unassessed Rates	6,300.00	0.00	0.00	-5,400.00
<i>Output</i> 0002 Lands				
Property income [GFS]	1,200.00	0.00	0.00	-800.00
1412005 Registration of Plot	0.00	0.00	0.00	-100.00
1412007 Building Plans / Permit	1,200.00	0.00	0.00	-700.00
<i>Output</i> 0003 Fees and Fines				
Sales of goods and services	52,820.00	0.00	0.00	-27,670.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	-10.00
1422003 Hawkers License	520.00	0.00	0.00	-520.00
1423001 Markets	26,000.00	0.00	0.00	-10,920.00
1423010 Export of Commodities	26,000.00	0.00	0.00	-16,170.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	-50.00
Fines, penalties, and forfeits	6,160.00	0.00	0.00	-3,776.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	-550.00
1430006 Slaughter Fines	1,300.00	0.00	0.00	-1,066.00
1430007 Lorry Park Fines	4,860.00	0.00	0.00	-2,160.00
<i>Output</i> 0004 Licences				
Sales of goods and services	16,261.00	0.00	0.00	-9,458.00
1422002 Herbalist License	60.00	0.00	0.00	-60.00
1422005 Chop Bar Restaurants	360.00	0.00	0.00	-120.00
1422006 Corn / Rice / Flour Miller	78.00	0.00	0.00	-66.00
1422009 Bakers License	72.00	0.00	0.00	-72.00
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	-1,200.00
1422015 Fuel Dealers	900.00	0.00	0.00	-500.00
1422016 Lotto Operators	200.00	0.00	0.00	-200.00
1422018 Pharmacist Chemical Sell	420.00	0.00	0.00	-336.00
1422019 Sawmills	148.00	0.00	0.00	-148.00
1422020 Taxicab / Commercial Vehicles	463.00	0.00	0.00	-192.00
1422023 Communication Centre	300.00	0.00	0.00	-150.00
1422032 Akpeteshie / Spirit Sellers	360.00	0.00	0.00	-180.00
1422033 Stores	1,620.00	0.00	0.00	-1,584.00
1422044 Financial Institutions	2,500.00	0.00	0.00	-1,150.00
1422045 Commercial Houses	260.00	0.00	0.00	-180.00
1422054 Laundries / Car Wash	120.00	0.00	0.00	-120.00
1422071 Business Providers	2,700.00	0.00	0.00	-2,450.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1423005 Registration of Contractors	4,500.00	0.00	0.00	-750.00
<i>Output</i> 0005 Rent				
Property income [GFS]	30,060.00	0.00	0.00	-2,100.00
1415012 Rent on Assembly Building	26,820.00	0.00	0.00	-1,500.00
1415013 Junior Staff Quarters	3,240.00	0.00	0.00	-600.00
<i>Output</i> 0006 Investment Income				
Property income [GFS]	39,220.00	0.00	0.00	-8,500.00
1415008 Investment Income	39,220.00	0.00	0.00	-8,500.00
<i>Output</i> 0007 Miscellaneous				
Miscellaneous and unidentified revenue	400.00	0.00	0.00	-400.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	-100.00
1450010 Miscellaneous Revenue	300.00	0.00	0.00	-300.00
<i>Output</i> 0008 Grants				
From other general government units	8,064,508.34	0.00	0.00	-4,794,135.00
1331001 Central Government - GOG Paid Salaries	755,810.30	0.00	0.00	-658,799.00
1331002 DACF - Assembly	1,333,740.00	0.00		
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	4,363,550.00	0.00	0.00	-1,830,000.00
1331009 G&S - decentralized departments	137,676.86	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	60,825.00	0.00	0.00	-60,825.00
1332003 Sector-specific asset transfers-decentralized departments	108,467.52	0.00	0.00	-1,002,011.00
1332004 the DDF transfers-capital development projects	1,261,718.66	0.00	0.00	-1,242,500.00
Grand Total	8,244,029.34	0.00	0.00	-4,852,839.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	8,244,029.34			
Taxes on property						
1131001 Basic Rate (special rate)	1.00	2,000.00	2,000	2,000	2,000	
1131002 Property Rates (Sandcrete)	6.00	300.00	50	50	50	
1131002 Property Rates (mud buildings)	2.00	200.00	100	100	100	
1131002 Property Rates (switch buildings)	1.00	100.00	100	100	100	
1131004 Motor Rates	2.00	800.00	400	400	400	
1131004 Bicycle Rates	1.00	1,500.00	1,500	1,500	1,500	
1131004 Cattle Rates	1.00	4,000.00	4,000	4,000	4,000	
1131002 Property Rates (Telecom Mask)	3,500.00	24,500.00	7	7	7	
From other general government units						
1331002 DACF	333,435.00	1,333,740.00	4	4	4	
1332002 DACF MP (CAPITAL)	15,206.25	60,825.00	4	4	4	
1331008 M. SHARP	15,000.00	15,000.00	1	1	1	
1331008 NORST	828,000.00	828,000.00	1	1	1	
1331008 G-SOP	1,607,790.00	1,607,790.00	1	1	1	
1331008 sustainable rural water and sanitation Project	1,100,000.00	1,100,000.00	1	1	1	
1331008 School Feeding	812,760.00	812,760.00	1	1	1	
1331001 Salaries (Gov't)	755,810.30	755,810.30	1	1	1	
1331008 Human Resource Department	0.00	0.00	1	1	1	
1332004 DDF (CAPITAL)	1,261,718.66	1,261,718.66	1	1	1	
1332003 RECEIPT FROM GOVERNMENT TO AGRIC (RECURRENT)	28,198.00	28,198.00	1	1	1	
1332003 RECIEPT FROM GOVERNMENT TO SOCIAL WELFARE (R	67,912.00	67,912.00	1	1	1	
1332003 RECIEPT FROM GOVERNMENT TO COMMUNITY DEVELO	0.00	0.00	1	1	1	
1332003 RECIEPT FROM GOVERNMENT TO FEEDER ROAD DEPA	12,357.52	12,357.52	1	1	1	
1331010 DDF (RECURRENT)	42,720.00	42,720.00	1	1	1	
1331009 RECIEPT FROM GOVERNMENT TO FEEDER ROAD DEPA	2,554.00	2,554.00	1	1	1	
1331009 RECIEPT FROM GOVERNMENT TO COMMUNITY DEVELO	6,811.00	6,811.00	1	1	1	
1331009 RECIEPT FROM GOVERNMENT TO SOCIAL WELFARE (C	0.00	0.00	1	1	1	
1331009 RECEIPT FROM GOVERNMENT TO AGRIC (DONORL)	25,165.00	25,165.00	1	1	1	
1331003 DACF MP (RECURRENT)	0.00	0.00	1	1	1	
1331009 GOG TRANSFER TO TOWN AND COUNTRY PLANNING U	3,146.86	3,146.86	1	1	1	
1331009 RING	100,000.00	100,000.00	1	1	1	
Property income [GFS]						
1412007 Buiding Permit (house)	30.00	900.00	30	30	30	
1412007 Building Permit (kiosk)	10.00	300.00	30	30	30	
1412005 Plot allocation	100.00	0.00	0	0	0	
1415013 JSQ & Low Cost Bungalows	270.00	3,240.00	12	12	12	
1415012 Rest Houses	30.00	2,880.00	96	96	96	
1415012 Assembly Hall	20.00	480.00	24	24	24	
1415012 Community Centre	5.00	60.00	12	12	12	
1415012 Market Stores/Stalls	23,400.00	23,400.00	1	1	1	
1415008 Interest from Savings	100.00	0.00	0	0	0	
1415008 Tractor Tanker services	15.00	11,700.00	780	780	780	
1415008 Community Information Centre	300.00	3,600.00	12	12	12	
1415008 Tipper truck services(gravel)	50.00	5,200.00	104	104	104	
1415008 Tipper truck services (riversand)	120.00	18,720.00	156	156	156	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Sales of goods and services					
1423001 Market Fees	500.00	26,000.00	52	52	52
1423010 Exports of food stuff	500.00	26,000.00	52	52	52
1423011 Marriage	5.00	90.00	18	18	18
1423011 Divorce	10.00	10.00	1	1	1
1422001 Pito Sellers	10.00	200.00	20	20	20
1423010 Livestock Export	1.00	0.00	0	0	0
1422003 Hawkers	0.20	520.00	2,600	2,600	2,600
1422005 Chop bars	12.00	360.00	30	30	30
1422032 Beer & Wine & Akpeteshie sellers	12.00	360.00	30	30	30
1422002 Herbalist	5.00	60.00	12	12	12
1422018 Druggist	30.00	420.00	14	14	14
1422016 Lotto Agents	200.00	200.00	1	1	1
1422011 Self employed Artisans	6.00	1,200.00	200	200	200
1422015 Filling station (underground station)	200.00	400.00	2	2	2
1422015 Filling station (surface dealers)	50.00	500.00	10	10	10
1422006 Grinding Mills (flour)	10.00	30.00	3	3	3
1422006 Grinding Mills (corn)	6.00	48.00	8	8	8
1422009 Bakers	12.00	72.00	6	6	6
1422033 Stores & Kiosks (large stores)	36.00	720.00	20	20	20
1422033 Stores & Kiosks (medium stores)	24.00	720.00	30	30	30
1422033 Stores & Kiosks (others)	6.00	180.00	30	30	30
1422054 Washing bays & Motorkings	12.00	120.00	10	10	10
1422023 Mobile Phones & Accessories dealers	12.00	120.00	10	10	10
1422023 Mobile unit sellers	6.00	180.00	30	30	30
1422071 Registration of businesses	50.00	500.00	10	10	10
1423005 Bid Documents	150.00	4,500.00	30	30	30
1422020 Commercial Vehicles (cargo)	24.00	192.00	8	10	12
1422020 Commercial Vehicle .Tata/Benz/Kia buses(long)	20.00	100.00	5	10	15
1422020 Commercial Vehicle (Taxi/Pegeot)	3.00	21.00	7	10	15
1422045 Guest Houses (Catholic, and GNAT)	30.00	60.00	2	2	2
1422045 Guest Houses (W&H and AZIZ)	50.00	100.00	2	2	2
1422045 Guest House (JNR)	100.00	100.00	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	2,500.00	2,500.00	1	1	1
1422071 Other Businesses (VRA)	2,000.00	2,000.00	1	1	1
1422044 Financial Institution (credit union)	50.00	0.00	0	0	0
1422071 Other Businesses	50.00	200.00	4	4	4
1422020 Commercial Vehicle .Tata/Benz/Kia buses(short)	15.00	150.00	10	10	10
Fines, penalties, and forfeits					
1430006 Slaughter Fees (cow)	1.00	520.00	520	520	520
1430006 Slaughter Fees (sheep/goat)	0.50	780.00	1,560	1,560	1,560
1430007 Lorry parks (saloon and cargo)	0.50	2,700.00	5,400	5,400	5,400
1430007 Lorry parks (articulators)	2.00	2,160.00	1,080	1,080	1,080
1430005 Sanitation fees	550.00	0.00	0	0	0
Miscellaneous and unidentified revenue					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 Unspecified Receipts	300.00	300.00	1	1	1
1450004 Recovery of Overpayments	100.00	100.00	1	1	1
<i>Grand Total</i>		8,244,029.34			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nanumba North District - Bimbila		1,401,104	866,472	179,881	1,304,610	4,491,962	8,244,029
01 Central Administration		952,002	499,169	179,881	530,202	0	2,161,254
01 Administration (Assembly Office)		952,002	499,169	179,881	530,202	0	2,161,254
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		55,000	0	0	379,408	812,760	1,247,168
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		50,000	0	0	379,408	812,760	1,242,168
03 Sports		5,000	0	0	0	0	5,000
04 Youth		0	0	0	0	0	0
04 Health		314,829	167,123	0	280,000	35,000	796,952
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		218,829	167,123	0	0	20,000	405,952
03 Hospital services		96,000	0	0	280,000	15,000	391,000
05 Waste Management		0	15,959	0	0	0	15,959
00		0	15,959	0	0	0	15,959
06 Agriculture		0	159,748	0	40,000	884,049	1,083,797
00		0	159,748	0	40,000	884,049	1,083,797
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		63,821	9,562	0	0	100,000	173,383
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		63,821	2,751	0	0	100,000	166,572
03 Community Development		0	6,811	0	0	0	6,811
09 Natural Resource Conservation		0	0	0	0	50,000	50,000
00		0	0	0	0	50,000	50,000
10 Works		0	14,911	0	75,000	2,610,153	2,700,064
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	2,098,474	2,098,474
04 Feeder Roads		0	14,911	0	75,000	511,679	601,590
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		10,000	0	0	0	0	10,000
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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		5,452	0	0	0	0	5,452
00		5,452	0	0	0	0	5,452
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
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		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		0	805,647	813,205	813,704	39,475	2,472,031
0	Compensation of Employees	0	755,810	763,368	763,368	0	2,282,547
000	Compensation of Employees	0	755,810	763,368	763,368	0	2,282,547
0000	Compensation of Employees	0	755,810	763,368	763,368	0	2,282,547
	Compensation of employees [GFS]	0	755,810	763,368	763,368	0	2,282,547
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,364	25,364	25,618	20,589	96,934
301	1. Accelerated Modernization of Agriculture	0	25,364	25,364	25,618	20,589	96,934
0301	1. Improve agricultural productivity	0	4,320	4,320	4,363	10,494	23,497
	Use of goods and services	0	4,320	4,320	4,363	10,494	23,497
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	12,646	12,646	12,772	7,369	45,433
	Use of goods and services	0	12,646	12,646	12,772	7,369	45,433
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	535	535	540	0	1,610
	Use of goods and services	0	535	535	540	0	1,610
0301	5. Promote livestock and poultry development for food security and income	0	4,134	4,134	4,175	0	12,443
	Use of goods and services	0	4,134	4,134	4,175	0	12,443
0301	7. Improve institutional coordination for agriculture development	0	3,729	3,729	3,766	2,726	13,950
	Use of goods and services	0	3,729	3,729	3,766	2,726	13,950
	Non Financial Assets	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	21,722	21,722	21,939	18,632	84,016
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	14,911	14,911	15,060	12,481	57,363
0501	2. Create and sustain an efficient transport system that meets user needs	0	12,357	12,357	12,481	12,481	49,675
	Non Financial Assets	0	12,357	12,357	12,481	12,481	49,675
0501	7. Develop adequate human resources and apply new technology	0	2,554	2,554	2,580	0	7,688
	Use of goods and services	0	2,554	2,554	2,580	0	7,688
506	6. Human Settlements Development	0	6,811	6,811	6,879	6,152	26,653
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,811	6,811	6,879	6,152	26,653
	Use of goods and services	0	6,811	6,811	6,879	6,152	26,653

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,751	2,751	2,779	254	8,534
611	11. Child Development and Protection	0	2,751	2,751	2,779	254	8,534
0611	1. Promote effective child development in all communities, especially deprived areas	0	2,751	2,751	2,779	254	8,534
	Use of goods and services	0	2,751	2,751	2,779	254	8,534
Financing:IGF-Retained Sources		42,264	179,881	179,964	181,680	156,667	698,192
0	Compensation of Employees	2,250	8,280	8,363	8,363	0	25,006
000	Compensation of Employees	2,250	8,280	8,363	8,363	0	25,006
0000	Compensation of Employees	2,250	8,280	8,363	8,363	0	25,006
	Compensation of employees [GFS]	2,250	8,280	8,363	8,363	0	25,006
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	40,014	171,601	171,601	173,317	156,667	673,186
702	2. Local Governance and Decentralization	6,814	16,485	16,485	16,650	0	49,620
0702	4. Strengthen functional relationship between assembly members and citizens	6,814	16,485	16,485	16,650	0	49,620
	Use of goods and services	6,814	16,485	16,485	16,650	0	49,620
704	4. Public Policy Management	33,200	155,116	155,116	156,667	156,667	623,566
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	33,200	155,116	155,116	156,667	156,667	623,566
	Use of goods and services	17,347	115,356	115,356	116,509	116,509	463,729
	Other expense	15,853	39,761	39,761	40,158	40,158	159,837
Financing:CF (Assembly) Sources		8,464	1,401,104	1,401,104	1,415,115	1,408,515	5,625,838
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	20,200	10,100	70,300
201	1. Private Sector Development	0	10,000	10,000	10,100	10,100	40,200
0201	6. Expand opportunities for job creation	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	0	30,100
0205	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

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	7. Improve institutional coordination for agriculture development	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	218,829	218,829	221,017	221,017	879,693
507	7. Housing / Shelter	0	0	0	0	0	0
0507	2. Improve and accelerate housing delivery in the rural areas	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	0	218,829	218,829	221,017	221,017	879,693
0511	3. Accelerate the provision and improve environmental sanitation	0	218,829	218,829	221,017	221,017	879,693
	Use of goods and services	0	138,829	138,829	140,217	140,217	558,093
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	154,083	154,083	155,624	142,410	606,200
601	1. Education	0	50,000	50,000	50,500	40,400	190,900
0601	1. Increase equitable access to and participation in education at all levels	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
0601	2. Improve quality of teaching and learning	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
603	3. Health	0	96,000	96,000	96,960	96,960	385,920
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	96,000	96,000	96,960	96,960	385,920
	Non Financial Assets	0	96,000	96,000	96,960	96,960	385,920
604	4. HIV, AIDS, STDs, and TB	0	0	0	0	0	0
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
605	5. Sports Development	0	5,000	5,000	5,050	0	15,050
0605	1. Develop comprehensive sports policy	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
611	11. Child Development and Protection	0	3,083	3,083	3,114	5,050	14,330
0611	1. Promote effective child development in all communities, especially deprived areas	0	1,583	1,583	1,599	5,050	9,815
	Use of goods and services	0	1,583	1,583	1,599	0	4,765
	Other expense	0	0	0	0	5,050	5,050
0611	3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	1,500	1,500	1,515	0	4,515
	Non Financial Assets	0	1,500	1,500	1,515	0	4,515

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	8,464	1,008,192	1,008,192	1,018,274	1,034,987	4,069,645
701	1. Deepening the Practice of Democracy and Institutional Reform	0	13,241	13,241	13,373	13,373	53,229
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	13,241	13,241	13,373	13,373	53,229
	Use of goods and services	0	13,241	13,241	13,373	13,373	53,229
702	2. Local Governance and Decentralization	0	340,000	340,000	343,400	222,200	1,245,600
0702	1. Ensure effective implementation of the Local Government Service Act	0	340,000	340,000	343,400	222,200	1,245,600
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	340,000	340,000	343,400	222,200	1,245,600
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
704	4. Public Policy Management	8,464	580,761	580,761	586,569	485,569	2,233,659
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	8,464	580,761	580,761	586,569	485,569	2,233,659
	Use of goods and services	3,949	242,000	242,000	244,420	244,420	972,840
	Other expense	4,515	338,761	338,761	342,149	241,149	1,260,819
707	7. Women Empowerment	0	68,738	68,738	69,425	61,345	268,247
0707	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	8,000	8,000	8,080	0	24,080
	Other expense	0	8,000	8,000	8,080	0	24,080
0707	3. Enhance women's access to economic resources	0	60,738	60,738	61,345	61,345	244,167
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	60,738	60,738	61,345	61,345	244,167
710	10. Public Safety and Security	0	5,452	5,452	5,507	252,500	268,911
0710	3. Increase national capacity to ensure safety of life and property	0	5,452	5,452	5,507	252,500	268,911
	Use of goods and services	0	5,347	5,347	5,400	101,000	117,094
	Other expense	0	105	105	106	151,500	151,816
Financing:CF (MP) Sources		11,000	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>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	11,000	60,825	60,825	61,433	0	183,083
702	2. Local Governance and Decentralization	11,000	60,825	60,825	61,433	0	183,083
0702	1. Ensure effective implementation of the Local Government Service Act	11,000	60,825	60,825	61,433	0	183,083
	Other expense	11,000	60,825	60,825	61,433	0	183,083
Financing:UNICEF Sources		0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:Pooled Sources		189,489	3,663,962	3,663,962	3,700,602	2,743,364	13,771,890
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	21,427	934,049	934,049	943,389	943,389	3,754,877
301	1. Accelerated Modernization of Agriculture	0	884,049	884,049	892,889	892,889	3,553,877
0301	1. Improve agricultural productivity	0	884,049	884,049	892,889	892,889	3,553,877
	Non Financial Assets	0	884,049	884,049	892,889	892,889	3,553,877
302	1.Natural resource management and mineral extraction	21,427	50,000	50,000	50,500	50,500	201,000
0302	1. Promote sustainable extraction and use of mineral resources	21,427	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	21,427	50,000	50,000	50,500	50,500	201,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	53,569	1,802,153	1,802,153	1,820,175	1,799,975	7,224,455
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	3,162	511,679	511,679	516,796	516,796	2,056,950
0501	2. Create and sustain an efficient transport system that meets user needs	3,162	511,679	511,679	516,796	516,796	2,056,950
	Non Financial Assets	3,162	511,679	511,679	516,796	516,796	2,056,950
511	11.Water and Environmental Sanitation and hygiene	50,407	1,290,474	1,290,474	1,303,379	1,283,179	5,167,505
0511	2. Accelerate the provision of affordable and safe water	50,407	1,270,474	1,270,474	1,283,179	1,283,179	5,107,305
	Non Financial Assets	50,407	1,270,474	1,270,474	1,283,179	1,283,179	5,107,305
0511	3. Accelerate the provision and improve environmental sanitation	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	114,493	827,760	827,760	836,038	0	2,491,558
601	1. Education	113,693	812,760	812,760	820,888	0	2,446,408
0601	1. Increase equitable access to and participation in education at all levels	113,693	812,760	812,760	820,888	0	2,446,408
	Use of goods and services	113,693	812,760	812,760	820,888	0	2,446,408
	Non Financial Assets	0	0	0	0	0	0
604	4. HIV, AIDS, STDs, and TB	800	15,000	15,000	15,150	0	45,150
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	800	15,000	15,000	15,150	0	45,150
	Use of goods and services	800	15,000	15,000	15,150	0	45,150
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	100,000	100,000	101,000	0	301,000
707	7. Women Empowerment	0	100,000	100,000	101,000	0	301,000
0707	3. Enhance women's access to economic resources	0	100,000	100,000	101,000	0	301,000
	Use of goods and services	0	100,000	100,000	101,000	0	301,000
Financing:DDF Sources		229,361	1,304,610	1,304,610	1,317,656	1,065,156	4,992,031
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	5,512	40,000	40,000	40,400	40,400	160,800
301	1. Accelerated Modernization of Agriculture	5,512	40,000	40,000	40,400	40,400	160,800
0301	1. Improve agricultural productivity	5,512	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	5,512	40,000	40,000	40,400	40,400	160,800
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	11,070	125,000	125,000	126,250	75,750	452,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	11,070	75,000	75,000	75,750	75,750	301,500
0501	2. Create and sustain an efficient transport system that meets user needs	11,070	75,000	75,000	75,750	75,750	301,500
	Non Financial Assets	11,070	75,000	75,000	75,750	75,750	301,500
505	5. Energy Supply to Support Industries and Households	0	50,000	50,000	50,500	0	150,500
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	129,224	659,408	659,408	666,002	666,002	2,650,820
601	1. Education	110,207	379,408	379,408	383,202	383,202	1,525,220
0601	1. Increase equitable access to and participation in education at all levels	110,207	379,408	379,408	383,202	383,202	1,525,220
	Non Financial Assets	110,207	379,408	379,408	383,202	383,202	1,525,220
603	3. Health	19,018	280,000	280,000	282,800	282,800	1,125,600
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	19,018	280,000	280,000	282,800	282,800	1,125,600
	Non Financial Assets	19,018	280,000	280,000	282,800	282,800	1,125,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	83,555	480,202	480,202	485,004	283,004	1,728,411
702	2. Local Governance and Decentralization	82,874	437,311	437,311	441,684	239,684	1,555,989
0702	1. Ensure effective implementation of the Local Government Service Act	82,874	437,311	437,311	441,684	239,684	1,555,989
	Non Financial Assets	82,874	437,311	437,311	441,684	239,684	1,555,989
704	4. Public Policy Management	681	42,891	42,891	43,320	43,320	172,422
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	681	42,891	42,891	43,320	43,320	172,422
	Use of goods and services	681	42,891	42,891	43,320	43,320	172,422
Financing: NORST Sources		8,278	828,000	828,000	836,280	836,280	3,328,560
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	8,278	828,000	828,000	836,280	836,280	3,328,560
511	11. Water and Environmental Sanitation and hygiene	8,278	828,000	828,000	836,280	836,280	3,328,560
0511	2. Accelerate the provision of affordable and safe water	8,278	828,000	828,000	836,280	836,280	3,328,560
	Non Financial Assets	8,278	828,000	828,000	836,280	836,280	3,328,560
Grand Total		488,856	8,244,029	8,251,670	8,326,469	6,249,456	31,071,625

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Nanumba North District - Bimbila						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		2,250.0	764,090.3	771,731.2	771,731.2	2,307,552.8
Sub total		2,250.0	764,090.3	771,731.2	771,731.2	2,307,552.8
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
020502 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
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	4,320.0	4,320.0	4,363.2	13,003.2
31 Non Financial Assets		5,511.8	924,049.0	924,049.0	933,289.5	2,781,387.5
Sub total		5,511.8	928,369.0	928,369.0	937,652.7	2,794,390.7
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	12,646.0	12,646.0	12,772.5	38,064.5
Sub total		0.0	12,646.0	12,646.0	12,772.5	38,064.5
030103 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
Sub total		0.0	535.0	535.0	540.4	1,610.4
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,134.0	4,134.0	4,175.3	12,443.3
Sub total		0.0	4,134.0	4,134.0	4,175.3	12,443.3
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	3,729.0	3,729.0	3,766.3	11,224.3
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	3,729.0	3,729.0	3,766.3	11,224.3
030202 1. Promote sustainable extraction and use of mineral resources						
22 Use of goods and services		21,426.5	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		21,426.5	50,000.0	50,000.0	50,500.0	150,500.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		14,231.7	599,036.0	599,036.0	605,026.4	1,803,098.4
Sub total		14,231.7	599,036.0	599,036.0	605,026.4	1,803,098.4
050107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	2,554.0	2,554.0	2,579.5	7,687.5
Sub total		0.0	2,554.0	2,554.0	2,579.5	7,687.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	6,811.0	6,811.0	6,879.1	20,501.1
Sub total		0.0	6,811.0	6,811.0	6,879.1	20,501.1
050702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		58,685.5	2,098,474.0	2,098,474.0	2,119,458.7	6,316,406.7
Sub total		58,685.5	2,098,474.0	2,098,474.0	2,119,458.7	6,316,406.7
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	158,829.0	158,829.0	160,417.3	478,075.3
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	238,829.0	238,829.0	241,217.3	718,875.3
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		113,693.1	822,760.0	822,760.0	830,987.6	2,476,507.6
31 Non Financial Assets		110,206.9	379,408.0	379,408.0	383,202.1	1,142,018.1
Sub total		223,899.9	1,202,168.0	1,202,168.0	1,214,189.7	3,618,525.7
060102 2. Improve quality of teaching and learning						
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
060301 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		19,017.6	376,000.0	376,000.0	379,760.0	1,131,760.0
Sub total		19,017.6	376,000.0	376,000.0	379,760.0	1,131,760.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		800.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		800.0	15,000.0	15,000.0	15,150.0	45,150.0
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	4,334.0	4,334.0	4,377.3	13,045.3
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	4,334.0	4,334.0	4,377.3	13,045.3
061103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration						
31 Non Financial Assets		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	13,241.0	13,241.0	13,373.4	39,855.4
Sub total		0.0	13,241.0	13,241.0	13,373.4	39,855.4
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		11,000.0	60,825.0	60,825.0	61,433.3	183,083.3
31 Non Financial Assets		82,874.0	777,310.7	777,310.7	785,083.8	2,339,705.1
Sub total		93,874.0	838,135.7	838,135.7	846,517.0	2,522,788.3
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		6,814.0	16,485.0	16,485.0	16,649.9	49,619.9
Sub total		6,814.0	16,485.0	16,485.0	16,649.9	49,619.9
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070402 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		21,976.3	400,246.5	400,246.5	404,249.0	1,204,742.0
28 Other expense		20,368.4	378,521.5	378,521.5	382,306.7	1,139,349.7
Sub total		42,344.7	778,768.0	778,768.0	786,555.7	2,344,091.7
070702 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps						
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0
28 Other expense		0.0	60,738.0	60,738.0	61,345.4	182,821.4
Sub total		0.0	160,738.0	160,738.0	162,345.4	483,821.4
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	5,347.0	5,347.0	5,400.5	16,094.5
28 Other expense		0.0	105.0	105.0	106.1	316.1
Sub total		0.0	5,452.0	5,452.0	5,506.5	16,410.5
Total		488,855.5	8,244,029.0	8,251,669.9	8,326,469.3	24,822,168.2

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North District - Bimbila	488,856	488,856	488,856	8,244,029	8,251,670	8,326,469
Financing:Central GoG Sources	0	0	0	805,647	813,205	813,704
21 Compensation of employees [GFS]	0	0	0	755,810	763,368	763,368
211 Wages and Salaries	0	0	0	679,712	686,509	686,509
21110 Established Position	0	0	0	679,220	686,012	686,012
21112 Other Allowances	0	0	0	492	497	497
212 Social Contributions	0	0	0	76,099	76,860	76,860
21210 National Insurance Contributions	0	0	0	76,099	76,860	76,860
22 Use of goods and services	0	0	0	37,480	37,480	37,855
221 Use of goods and services	0	0	0	37,480	37,480	37,855
22101 Materials - Office Supplies	0	0	0	18,073	18,073	18,254
22102 Utilities	0	0	0	540	540	545
22105 Travel - Transport	0	0	0	8,455	8,455	8,540
22107 Training - Seminars - Conferences	0	0	0	8,082	8,082	8,163
22108 Consulting Services	0	0	0	200	200	202
22109 Special Services	0	0	0	2,130	2,130	2,151
31 Non Financial Assets	0	0	0	12,357	12,357	12,481
311 Fixed Assets	0	0	0	12,357	12,357	12,481
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	12,357	12,357	12,481
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:IGF-Retained Sources	42,264	42,264	42,264	179,881	179,964	181,680
21 Compensation of employees [GFS]	2,250	2,250	2,250	8,280	8,363	8,363
211 Wages and Salaries	2,250	2,250	2,250	8,280	8,363	8,363
21111 Non Established Position	2,250	2,250	2,250	8,280	8,363	8,363
22 Use of goods and services	24,161	24,161	24,161	131,841	131,841	133,159
221 Use of goods and services	24,161	24,161	24,161	131,841	131,841	133,159
22101 Materials - Office Supplies	882	882	882	7,200	7,200	7,272
22102 Utilities	1,751	1,751	1,751	6,820	6,820	6,888
22105 Travel - Transport	3,948	3,948	3,948	16,000	16,000	16,160
22106 Repairs - Maintenance	1,587	1,587	1,587	16,800	16,800	16,968
22107 Training - Seminars - Conferences	7,019	7,019	7,019	62,616	62,616	63,242
22109 Special Services	8,973	8,973	8,973	20,685	20,685	20,892
22111 Other Charges - Fees	0	0	0	1,720	1,720	1,737
28 Other expense	15,853	15,853	15,853	39,761	39,761	40,158
282 Miscellaneous other expense	15,853	15,853	15,853	39,761	39,761	40,158
28210 General Expenses	15,853	15,853	15,853	39,761	39,761	40,158
Financing:CF (Assembly) Sources	8,464	8,464	8,464	1,401,104	1,401,104	1,415,115

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011 <i>Actual</i>	2012 <i>Budget Est. Outturn</i>		2013 <i>Budget</i>	2014 <i>forecast</i>	2015 <i>forecast</i>
22 Use of goods and services	3,949	3,949	3,949	436,000	436,000	440,360
221 Use of goods and services	3,949	3,949	3,949	436,000	436,000	440,360
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22102 Utilities	0	0	0	350,829	350,829	354,337
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	3,949	3,949	3,949	43,241	43,241	43,673
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	6,430	6,430	6,494
28 Other expense	4,515	4,515	4,515	447,604	447,604	452,080
282 Miscellaneous other expense	4,515	4,515	4,515	447,604	447,604	452,080
28210 General Expenses	4,515	4,515	4,515	447,604	447,604	452,080
31 Non Financial Assets	0	0	0	517,500	517,500	522,675
311 Fixed Assets	0	0	0	377,500	377,500	381,275
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Non residential buildings	0	0	0	176,000	176,000	177,760
31113 Other structures	0	0	0	80,000	80,000	80,800
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	1,500	1,500	1,515
312 Inventories	0	0	0	140,000	140,000	141,400
31222 Work - progress	0	0	0	140,000	140,000	141,400
Financing:CF (MP) Sources	11,000	11,000	11,000	60,825	60,825	61,433
28 Other expense	11,000	11,000	11,000	60,825	60,825	61,433
282 Miscellaneous other expense	11,000	11,000	11,000	60,825	60,825	61,433
28210 General Expenses	11,000	11,000	11,000	60,825	60,825	61,433
Financing:UNICEF Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
Financing:Pooled Sources	189,489	189,489	189,489	3,663,962	3,663,962	3,700,602
22 Use of goods and services	135,920	135,920	135,920	997,760	997,760	1,007,738
221 Use of goods and services	135,920	135,920	135,920	997,760	997,760	1,007,738
22101 Materials - Office Supplies	0	0	0	812,760	812,760	820,888
22107 Training - Seminars - Conferences	800	800	800	135,000	135,000	136,350
22109 Special Services	135,120	135,120	135,120	50,000	50,000	50,500
31 Non Financial Assets	53,569	53,569	53,569	2,666,202	2,666,202	2,692,864
311 Fixed Assets	53,569	53,569	53,569	2,666,202	2,666,202	2,692,864
31112 Non residential buildings	0	0	0	0	0	0
31113 Other structures	53,569	53,569	53,569	511,679	511,679	516,796
31122 Other machinery - equipment	0	0	0	1,684,049	1,684,049	1,700,889
31131 Infrastructure assets	0	0	0	470,474	470,474	475,179
Financing:DDF Sources	229,361	229,361	229,361	1,304,610	1,304,610	1,317,656
22 Use of goods and services	681	681	681	42,891	42,891	43,320
221 Use of goods and services	681	681	681	42,891	42,891	43,320
22107 Training - Seminars - Conferences	681	681	681	42,891	42,891	43,320

Expenditure by Economic Classification and Source of Financing

In GH¢

		2011	2012		2013	2014	2015
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets		228,680	228,680	228,680	1,261,719	1,261,719	1,274,336
311	Fixed Assets	228,680	228,680	228,680	1,261,719	1,261,719	1,274,336
31111	Dwellings	20,658	20,658	20,658	140,000	140,000	141,400
31112	Non residential buildings	129,224	129,224	129,224	859,408	859,408	868,002
31113	Other structures	78,797	78,797	78,797	212,311	212,311	214,434
31131	Infrastructure assets	0	0	0	50,000	50,000	50,500
Financing: NORST Sources		8,278	8,278	8,278	828,000	828,000	836,280
31 Non Financial Assets		8,278	8,278	8,278	828,000	828,000	836,280
311	Fixed Assets	8,278	8,278	8,278	828,000	828,000	836,280
31113	Other structures	1,932	1,932	1,932	0	0	0
31122	Other machinery - equipment	6,346	6,346	6,346	828,000	828,000	836,280
Grand Total		488,856	488,856	488,856	8,244,029	8,251,670	8,326,469

**2013 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	755,810	921,084	529,857	2,206,751	8,280	171,601	0	179,881	0	0	0	0	0	1,040,651	4,755,921	5,796,572	8,244,029
Central Administration	438,344	612,002	340,000	1,390,346	8,280	171,601	0	179,881	0	0	0	0	0	42,891	487,311	530,202	2,161,254
Administration (Assembly Office)	438,344	612,002	340,000	1,390,346	8,280	171,601	0	179,881	0	0	0	0	0	42,891	487,311	530,202	2,161,254
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
Education, Youth and Sports	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	812,760	379,408	1,192,168	1,247,168
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	812,760	379,408	1,192,168	1,242,168
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	167,123	138,829	176,000	481,952	0	0	0	0	0	0	0	0	0	35,000	280,000	315,000	796,952
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	167,123	138,829	80,000	385,952	0	0	0	0	0	0	0	0	0	20,000	0	20,000	405,952
Hospital services	0	0	96,000	96,000	0	0	0	0	0	0	0	0	0	15,000	280,000	295,000	391,000
Waste Management	15,959	0	0	15,959	0	0	0	0	0	0	0	0	0	0	0	0	15,959
	15,959	0	0	15,959	0	0	0	0	0	0	0	0	0	0	0	0	15,959
Agriculture	134,384	25,364	0	159,748	0	0	0	0	0	0	0	0	0	0	924,049	924,049	1,083,797
	134,384	25,364	0	159,748	0	0	0	0	0	0	0	0	0	0	924,049	924,049	1,083,797
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	71,883	1,500	73,383	0	0	0	0	0	0	0	0	0	100,000	0	100,000	173,383
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	65,072	1,500	66,572	0	0	0	0	0	0	0	0	0	100,000	0	100,000	166,572
Community Development	0	6,811	0	6,811	0	0	0	0	0	0	0	0	0	0	0	0	6,811
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000
Works	0	2,554	12,357	14,911	0	0	0	0	0	0	0	0	0	0	2,685,153	2,685,153	2,700,064
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,098,474	2,098,474	2,098,474
Feeder Roads	0	2,554	12,357	14,911	0	0	0	0	0	0	0	0	0	0	586,679	586,679	601,590
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			STATUTORY	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)	Total IGF		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	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	0	0
Disaster Prevention	0	5,452	0	5,452	0	0	0	0	0	0	0	0	0	0	0	0	0	5,452
	0	5,452	0	5,452	0	0	0	0	0	0	0	0	0	0	0	0	0	5,452
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	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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 438,344
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3350101000	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)						
Location Code	0808100	Nanumba North - Bimbila						

							Compensation of employees [GFS]	438,344
Objective	000000	Compensation of Employees						438,344
National Strategy	0000000	Compensation of Employees						438,344
Output	0000				Yr.1	Yr.2	Yr.3	438,344
					0	0	0	
Activity	000000				0.0	0.0	0.0	438,344

Wages and Salaries								369,518
21110	Established Position							369,026
2111001	Established Post							369,026
21112	Other Allowances							492
2111201	Motorbike Allowance							120
2111202	Bicycle Maintenance Allowance							192
2111203	Car Maintenance Allowance							180
Social Contributions								68,826
21210	National Insurance Contributions							68,826
2121001	13% SSF Contribution							68,826

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 179,881
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3350101000	Nanumba North District - Bimbila Central Administration Administration (Assembly Office)						
Location Code	0808100	Nanumba North - Bimbila						

Compensation of employees [GFS]								8,280
Objective	000000	Compensation of Employees						8,280
National Strategy	0000000	Compensation of Employees						8,280
Output	0000		Yr.1	Yr.2	Yr.3			8,280
			0	0	0			
Activity	000000		0.0	0.0	0.0			8,280

Wages and Salaries								8,280
21111	Non Established Position							8,280
2111102	Monthly paid & casual labour							8,280

Use of goods and services								131,841
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						16,485
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						16,485
Output	0001	Consensus building at district level promoted annually	Yr.1	Yr.2	Yr.3			16,485
			1	1	1			
Activity	000001	Organise and service quarterly meetings of various sub committees, executive and other committees	1.0	1.0	1.0			16,485
Use of goods and services								16,485
22109	Special Services							16,485
2210905	Assembly Members Sitings All							16,485

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						115,356
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						115,356
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			115,356
			1	1	1			
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0			115,356

Use of goods and services								115,356
22101	Materials - Office Supplies							7,200
2210101	Printed Material & Stationery							7,200
22102	Utilities							6,820
2210201	Electricity charges							6,000
2210204	Postal Charges							180
2210205	Sanitation Charges							640
22105	Travel - Transport							16,000
2210502	Maintenance & Repairs - Official Vehicles							16,000
22106	Repairs - Maintenance							16,800
2210602	Repairs of Residential Buildings							3,000
2210603	Repairs of Office Buildings							3,000
2210604	Maintenance of Furniture & Fixtures							4,800
2210605	Maintenance of Machinery & Plant							6,000
22107	Training - Seminars - Conferences							62,616
2210709	Seminars/Conferences/Workshops/Meetings Expenses							62,416
2210711	Public Education & Sensitization							200
22109	Special Services							4,200
2210901	Service of the State Protocol							2,400
2210909	Operational Enhancement Expenses							1,800
22111	Other Charges - Fees							1,720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2211101 Bank Charges									1,720
						Other expense			39,761
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							39,761
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							39,761
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually				Yr.1	Yr.2	Yr.3	39,761
						1	1	1	
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery				1.0	1.0	1.0	39,761
Miscellaneous other expense									39,761
28210 General Expenses									39,761
2821006 Other Charges									38,561
2821009 Donations									1,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			952,002		
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						265,241		
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Objective	020106	6. Expand opportunities for job creation						10,000
National Strategy	2010602	6.2 Promote increased job creation						10,000
Output	0001	Unemployment situation in the district is improved upon by Dec 2012	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Train 40 girls in dress making	1	1				10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210701	Training Materials							10,000

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						13,241
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						13,241
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			13,241
Activity	000001	embark on civic education within the district by the end of Dec 2013	1	1	1			13,241

Use of goods and services								13,241
22107	Training - Seminars - Conferences							13,241
2210711	Public Education & Sensitization							13,241

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						242,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						242,000
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			242,000
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1	1	1			242,000

Use of goods and services								242,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							10,000
22107	Training - Seminars - Conferences							20,000
2210710	Staff Development							20,000

Other expense						346,761		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						338,761
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						338,761
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			338,761
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1	1	1			338,761

Miscellaneous other expense								338,761
28210	General Expenses							338,761
2821006	Other Charges							178,761
2821010	Contributions							160,000

Objective	070702	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps						8,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming					8,000
Output	0001	Gender issues addressed annually	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	address issues concerning women	1.0	1.0	1.0		8,000
Miscellaneous other expense							8,000
28210 General Expenses							8,000
2821006 Other Charges							8,000

Non Financial Assets 340,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					340,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					340,000
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2012	Yr.1	Yr.2	Yr.3		340,000
			1	1	1		
Activity	000001	Rehabilitate Administration block utilities	1.0	1.0	1.0		60,000

Fixed Assets							60,000
31112 Non residential buildings							60,000
3111204 Office Buildings							60,000

Activity	000002	Complete three abandoned DA staff bungalow projects	1.0	1.0	1.0		140,000
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Inventories							140,000
31222 Work - progress							140,000
3122203 WIP-Bungalows/Palace							140,000

Activity	000006	rehabilitate the district's VIP guest house	1.0	1.0	1.0		120,000
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Fixed Assets							120,000
31111 Dwellings							120,000
3111103 Bungalows/Palace							120,000

Activity	000007	rehabilitate District court	1.0	1.0	1.0		20,000
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Fixed Assets							20,000
31112 Non residential buildings							20,000
3111204 Office Buildings							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 008	CF (MP)				Total By Funding	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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			530,202	
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								42,891
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						42,891
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						42,891
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually		Yr.1	Yr.2	Yr.3		42,891
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery		1	1	1		42,891
Use of goods and services								42,891
22107 Training - Seminars - Conferences								42,891
2210710 Staff Development								42,891
Non Financial Assets								487,311
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						50,000
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						50,000
Output	0001	The lightening systems of the district improved upon by the end of 2012		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Extend power to 15 communities in the district		1	1	1		50,000
Fixed Assets								50,000
31131 Infrastructure assets								50,000
3113101 Electrical Networks								50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						437,311
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						437,311
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2012		Yr.1	Yr.2	Yr.3		437,311
Activity	000005	complete 36 unit administrative office block for Decentralised Departments		1	1	1		200,000
Fixed Assets								200,000
31112 Non residential buildings								200,000
3111204 Office Buildings								200,000
Activity	000008	Construct and furnish a 12-unit military barracks in bimbilla		1	1	1		140,000
Fixed Assets								140,000
31111 Dwellings								140,000
3111101 Buildings and other structures								140,000
Activity	000009	completion of 2 storey 12-unit shop in Bimbilla		1	1	1		97,311
Fixed Assets								97,311
31113 Other structures								97,311
3111304 Markets								97,311
Total Cost Centre								2,161,254

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)							Total By Funding 50,000
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 40,000

Objective	060102	2. Improve quality of teaching and learning							40,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							40,000
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				40,000
Activity	000001	Educational support to the district	1	1	1				40,000

Miscellaneous other expense									40,000
28210	General Expenses								40,000
2821019	Scholarship & Bursaries								40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled							Total By Funding 812,760
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 812,760

Objective	060101	1. Increase equitable access to and participation in education at all levels							812,760
National Strategy	6010110	1.10 Promote the achievement of universal basic education							812,760
Output	0003	Measures are instituted to attract students to classroom annually	Yr.1	Yr.2	Yr.3				812,760
Activity	000001	school feeding programme	1	1	1				812,760

Use of goods and services									812,760
22101	Materials - Office Supplies								812,760
2210113	Feeding Cost								812,760

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			379,408
Function Code	70980	Education n.e.c				
Organisation	3350302000	Nanumba North District - Bimbila Education, Youth and Sports Education				
Location Code	0808100	Nanumba North - Bimbila				
Non Financial Assets						379,408
Objective	060101	1. Increase equitable access to and participation in education at all levels				379,408
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				379,408
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	379,408
Activity	000001	Construct 3 no. 3-unit classroom block with ancillary facilities	1.0	1.0	1.0	204,750
Fixed Assets						204,750
31112 Non residential buildings						204,750
3111205 School Buildings						204,750
Activity	000004	Rehabilitate 3 No. 3 unit classroom blocks in selected basic schools.	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
Activity	000007	Supply 1200 Dual Desks and 48 pair of teacher tables and chairs to schools in need in the district	1.0	1.0	1.0	114,658
Fixed Assets						114,658
31112 Non residential buildings						114,658
3111205 School Buildings						114,658
Total Cost Centre						1,242,168

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 004	CF (Assembly)			Total By Funding
Function Code	70810	Recreational and sport services (IS)			5,000
Organisation	3350303000	Nanumba North District - Bimbila Education, Youth and Sports Sports			
Location Code	0808100	Nanumba North - Bimbila			
Use of goods and services					5,000
Objective	060501	1. Develop comprehensive sports policy			5,000
National Strategy	6050102	1.2. Promote schools sports			5,000
Output	0001	sports in the district improved annually			5,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	support sports activities in the district			5,000
		1.0	1.0	1.0	
Use of goods and services					5,000
	22101	Materials - Office Supplies			5,000
	2210118	Sports, Recreational & Cultural Materials			5,000
Total Cost Centre					5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70740	Public health services						167,123
Organisation	3350402000	Nanumba North District - Bimbila_Health_Environmental Health Unit						
Location Code	0808100	Nanumba North - Bimbila						

Compensation of employees [GFS] 167,123

Objective	000000	Compensation of Employees						167,123
National Strategy	0000000	Compensation of Employees						167,123
Output	0000			Yr.1	Yr.2	Yr.3		167,123
				0	0	0		
Activity	000000			0.0	0.0	0.0		167,123

Wages and Salaries								161,314
21110	Established Position							161,314
2111001	Established Post							161,314
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	01 004	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						218,829
Organisation	3350402000	Nanumba North District - Bimbila_Health_Environmental Health Unit						
Location Code	0808100	Nanumba North - Bimbila						

Use of goods and services 138,829

Objective	051103	3. Accelerate the provision and improve environmental sanitation						138,829
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						138,829
Output	0001	The district sanitation improved upon annually		Yr.1	Yr.2	Yr.3		138,829
				1	1	1		
Activity	000002	Fumigation and sanitation		1.0	1.0	1.0		138,829

Use of goods and services								138,829
22102	Utilities							138,829
2210205	Sanitation Charges							138,829

Non Financial Assets 80,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						80,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						80,000
Output	0001	The district sanitation improved upon annually		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	000004	construct 5- seater KVIP toilet in masaka and chamba market		1.0	1.0	1.0		80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111303	Toilets							80,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 902	Pooled			<i>Total By Funding</i> 20,000
Function Code	70740	Public health services			
Organisation	3350402000	Nanumba North District - Bimbila_Health_Environmental Health Unit			
Location Code	0808100	Nanumba North - Bimbila			
Use of goods and services					20,000
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
			1	1	1
Activity	000003	Carry out community sensitization against open defaecation	1.0	1.0	1.0
Use of goods and services					20,000
22107 Training - Seminars - Conferences					20,000
2210711 Public Education & Sensitization					20,000
Total Cost Centre					405,952

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>				96,000
Function Code	70731	General hospital services (IS)					
Organisation	3350403000	Nanumba North District - Bimbila_Health_Hospital services_					
Location Code	0808100	Nanumba North - Bimbila					

Non Financial Assets 96,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					96,000
National Strategy	6030102	1.2. Expand access to primary health care					96,000
Output	0001	Health care facilities in the district are improved upon by Dec 2012	Yr.1	Yr.2	Yr.3		96,000
			1	1	1		
Activity	000002	Rehabilitate Juanayili by the end of 2013	1.0	1.0	1.0		20,000

Fixed Assets							20,000
31112	Non residential buildings						20,000
3111202	Clinics						20,000

Activity	000004	rehabilitate the makayili health centre by Dec 2013	1.0	1.0	1.0		30,000
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Fixed Assets							30,000
31112	Non residential buildings						30,000
3111201	Hospitals						30,000

Activity	000005	Establish 3 No. Baby friendly facilities in the district by the end of 2013	1.0	1.0	1.0		6,000
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Fixed Assets							6,000
31112	Non residential buildings						6,000
3111202	Clinics						6,000

Activity	000008	Construct 1 No. CHIPS Compound	1.0	1.0	1.0		40,000
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Fixed Assets							40,000
31112	Non residential buildings						40,000
3111202	Clinics						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled	<i>Total By Funding</i>				15,000
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 15,000

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			280,000		
Function Code	70731	General hospital services (IS)						
Organisation	3350403000	Nanumba North District - Bimbila_Health_Hospital services_						
Location Code	0808100	Nanumba North - Bimbila						
Non Financial Assets								280,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						280,000
National Strategy	6030102	1.2. Expand access to primary health care						280,000
Output	0001	Health care facilities in the district are improved upon by Dec 2012	Yr.1	Yr.2	Yr.3			280,000
			1	1	1			
Activity	000001	Construct wall around Bimbilla hospital by the end 2013 (phase I)	1.0	1.0	1.0			100,000
Fixed Assets								100,000
	31112	Non residential buildings						100,000
	3111202	Clinics						100,000
Activity	000006	construct Children's ward in Bimbilla Hospital	1.0	1.0	1.0			145,000
Fixed Assets								145,000
	31112	Non residential buildings						145,000
	3111202	Clinics						145,000
Activity	000007	Construct 1 No. CHIPS Compound	1.0	1.0	1.0			35,000
Fixed Assets								35,000
	31112	Non residential buildings						35,000
	3111202	Clinics						35,000
Total Cost Centre								391,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 15,959
Function Code	70510	Waste management						
Organisation	3350500000	Nanumba North District - Bimbila_Waste Management						
Location Code	0808100	Nanumba North - Bimbila						

							Compensation of employees [GFS]	15,959	
Objective	000000	Compensation of Employees						15,959	
National Strategy	0000000	Compensation of Employees						15,959	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	15,959
Activity	000000					0.0	0.0	0.0	15,959
Wages and Salaries								14,496	
21110 Established Position								14,496	
2111001 Established Post								14,496	
Social Contributions								1,463	
21210 National Insurance Contributions								1,463	
2121001 13% SSF Contribution								1,463	
							Total Cost Centre	15,959	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 159,748
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 25,364

Objective	030101	1. Improve agricultural productivity						4,320
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						3,000
Output	0002	Production of crops increased annually	Yr.1	Yr.2	Yr.3			3,000
			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			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210106	Oils and Lubricants							2,000
2210117	Teaching & Learning Materials							1,000

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						12,646
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						2,500
Output	0001	Measures are instituted to add value to products produced in the district annually	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	000001	Train women's group in soya utilisation	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500

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

2013

		2210701 Training Materials							2,500
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers							10,146
Output	0002	farmers and officers upgraded to modern technology annually	Yr.1	Yr.2	Yr.3				8,776
			1	1	1				
Activity	000001	8 AEA's lay one demonstration of new technologies in each operational area by Dec 2012	1.0	1.0	1.0				3,512
		Use of goods and services							3,512
		22107 Training - Seminars - Conferences							3,512
		2210701 Training Materials							3,512
Activity	000002	DDA monitoring and supervisory visits of the district by Dec 2012	1.0	1.0	1.0				3,984
		Use of goods and services							3,984
		22105 Travel - Transport							3,984
		2210503 Fuel & Lubricants - Official Vehicles							2,700
		2210512 Mileage Allowance							1,284
Activity	000004	DDOs and MISO monitor and visit 4 times in a month	1.0	1.0	1.0				1,280
		Use of goods and services							1,280
		22105 Travel - Transport							1,280
		2210503 Fuel & Lubricants - Official Vehicles							1,280
Output	0003	Information dissemination within Agric department improved annually	Yr.1	Yr.2	Yr.3				1,370
			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
		2210203 Telecommunications							180
		22108 Consulting Services							200
		2210801 Local Consultants Fees							200
Activity	000002	Train 5 FBOs on grading standardisation of food crops to meet local and international markets by Dec 2012	1.0	1.0	1.0				990
		Use of goods and services							990
		22105 Travel - Transport							90
		2210503 Fuel & Lubricants - Official Vehicles							90
		22107 Training - Seminars - Conferences							900
		2210701 Training Materials							900
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
			1	1	1				
Activity	000001	train 10 FBOs on the recommended use and application and disposal of agro-chemicals by Dec 2012	1.0	1.0	1.0				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							4,134
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							4,134
Output	0001	Poultry and livestock hardened against diseases	Yr.1	Yr.2	Yr.3				4,134
			1	1	1				
Activity	000001	Vaccinate 3000 local fowls against New Castle disease annually	1.0	1.0	1.0				540
		Use of goods and services							540
		22101 Materials - Office Supplies							400
		2210104 Medical Supplies							400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000002	Vaccinate 1000 cattle against anthrax and CBPP disease annually	1.0	1.0	1.0				899
Use of goods and services									899
	22101	Materials - Office Supplies							759
	2210104	Medical Supplies							759
	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				1,845
Use of goods and services									1,845
	22101	Materials - Office Supplies							1,320
	2210101	Printed Material & Stationery							50
	2210102	Office Facilities, Supplies & Accessories							725
	2210104	Medical Supplies							545
	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
Objective	030107	7. Improve institutional coordination for agriculture development							3,729
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							3,729
Output	0001	Institutional coordination at the Agric sector improved annually	Yr.1	Yr.2	Yr.3				3,729
			1	1	1				
Activity	000001	improve institutional coordination at vertical and horizontal levels by Dec 2012	1.0	1.0	1.0				1,030
Use of goods and services									1,030
	22101	Materials - Office Supplies							900
	2210103	Refreshment Items							900
	22109	Special Services							130
	2210906	Unit Committee/T. C. M. Allow							130
Activity	000005	Establish a reliable data, communication and information system for early warning and emergency annually	1.0	1.0	1.0				2,699
Use of goods and services									2,699
	22101	Materials - Office Supplies							1,539
	2210101	Printed Material & Stationery							1,539
	22102	Utilities							360
	2210203	Telecommunications							360
	22105	Travel - Transport							800
	2210505	Running Cost - Official Vehicles							800

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding
Function Code	70421	Agriculture cs						884,049
Organisation	3350600000	Nanumba North District - Bimbila_Agriculture						
Location Code	0808100	Nanumba North - Bimbila						

Non Financial Assets **884,049**

Objective	030101	1. Improve agricultural productivity						884,049
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						858,884
Output	0002	Production of crops increased annually	Yr.1	Yr.2	Yr.3			858,884
			1	1	1			
Activity	000001	Establish 7000 acres of block farming for maize, soya, rice and sorghum for poor farmers by Dec 2012	1.0	1.0	1.0			858,884

Fixed Assets								858,884
31122	Other machinery - equipment							858,884
3112207	Other Assets							858,884

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						25,165
Output	0001	The youth engaged in the production of selected crops by Dec 2012	Yr.1	Yr.2	Yr.3			25,165
			1	1	1			
Activity	000001	Engage 250 youth in the cultivation of 200 hectares of maize	1.0	1.0	1.0			25,165

Fixed Assets								25,165
31122	Other machinery - equipment							25,165
3112207	Other Assets							25,165

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70421	Agriculture cs						40,000
Organisation	3350600000	Nanumba North District - Bimbila_Agriculture						
Location Code	0808100	Nanumba North - Bimbila						

Non Financial Assets **40,000**

Objective	030101	1. Improve agricultural productivity						40,000
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						40,000
Output	0002	Production of crops increased annually	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000008	Construct open yam sheds at chamba market	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31113	Other structures							40,000
3111304	Markets							40,000

Total Cost Centre **1,083,797**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 2,751
Function Code	71040	Family and children						
Organisation	3350802000	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare						
Location Code	0808100	Nanumba North - Bimbila						

								Use of goods and services	2,751
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							2,751
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							751
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	751	
Activity	000003	Trace 40 cases of child maintenance and child custody by Dec 2012			1	1	1	751	
Use of goods and services								751	
22105 Travel - Transport								751	
2210503 Fuel & Lubricants - Official Vehicles								500	
2210509 Other Travel & Transportation								251	
National Strategy	6110201	2.1. Create public awareness on children's rights							2,000
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	2,000	
Activity	000004	Community Sensitization			1	1	1	2,000	
Use of goods and services								2,000	
22109 Special Services								2,000	
2210909 Operational Enhancement Expenses								2,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 63,821
Function Code	71040	Family and children						
Organisation	3350802000	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare						
Location Code	0808100	Nanumba North - Bimbila						

Use of goods and services								1,583
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						1,583
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						1,583
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			1,583
Activity	000001	1.Form and train child panels in line with C.A Act 560 of 1988	1.0	1.0	1.0			1,583

Use of goods and services								1,583
22101	Materials - Office Supplies							500
2210117	Teaching & Learning Materials							500
22109	Special Services							1,083
2210909	Operational Enhancement Expenses							1,083

Other expense								60,738
Objective	070703	3. Enhance women's access to economic resources						60,738
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						60,738
Output	0001	Provision of information and development of entrepreneurial skills of 1,600 women enhanced BY 2012	Yr.1	Yr.2	Yr.3			60,738
Activity	000003	support people with various disabilities	1.0	1.0	1.0			60,738

Miscellaneous other expense								60,738
28210	General Expenses							60,738
2821009	Donations							60,738

Non Financial Assets								1,500
Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration						1,500
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						1,500
Output	0001	The social welfare department equipped to function effectively annually	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	procure computer and accessories for social welfare department	1.0	1.0	1.0			1,500

Fixed Assets								1,500
31122	Other machinery - equipment							1,500
3112208	Computers and accessories							1,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled			<i>Total By Funding</i>	100,000
Function Code	71040	Family and children				
Organisation	3350802000	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare				
Location Code	0808100	Nanumba North - Bimbila				
Use of goods and services						100,000
Objective	070703	3. Enhance women's access to economic resources				100,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				100,000
Output	0001	Provision of information and development of entrepreneurial skills of 1,600 women enhanced BY 2012	Yr.1	Yr.2	Yr.3	100,000
Activity	000004	Ring projected implemented by the end of the year	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210711 Public Education & Sensitization						100,000
Total Cost Centre						166,572

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70620	Community Development			6,811
Organisation	3350803000	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development			
Location Code	0808100	Nanumba North - Bimbila			
Use of goods and services					6,811
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			6,811
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers			6,811
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
					720
Use of goods and services					720
	22101	Materials - Office Supplies			360
	2210117	Teaching & Learning Materials			360
	22105	Travel - Transport			360
	2210503	Fuel & Lubricants - Official Vehicles			360
Activity	000002	Form and train 40 women groups entrepreneurial skills and group dynamics	1.0	1.0	1.0
					6,091
Use of goods and services					6,091
	22101	Materials - Office Supplies			6,091
	2210117	Teaching & Learning Materials			6,091
Total Cost Centre					6,811

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled			Total By Funding	50,000
Function Code	70560	Environmental protection n.e.c				
Organisation	3350900000	Nanumba North District - Bimbila_Natural Resource Conservation				
Location Code	0808100	Nanumba North - Bimbila				
Use of goods and services						50,000
Objective	030202	1. Promote sustainable extraction and use of mineral resources				50,000
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				50,000
Output	0001	Afforestation promoted in the district annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	engage in afforestation activities in kpabi, jilo, pusuga and bicherantanga by Dec 2013	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210909 Operational Enhancement Expenses						50,000
Total Cost Centre						50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 1,270,474
Function Code	70630	Water supply						
Organisation	3351003000	Nanumba North District - Bimbila_Works_Water_						
Location Code	0808100	Nanumba North - Bimbila						
								Non Financial Assets 1,270,474
Objective	051102	2. Accelerate the provision of affordable and safe water						1,270,474
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						595,000
Output	0001	The water system in the district improved upon by Dec 2012	Yr.1	Yr.2	Yr.3			595,000
Activity	000005	sustainable water projects implemented by dec 2013	1	1	1			595,000
								595,000
Fixed Assets								595,000
31122 Other machinery - equipment								595,000
3112205 Other Capital Expenditure								595,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						110,000
Output	0001	The water system in the district improved upon by Dec 2012	Yr.1	Yr.2	Yr.3			110,000
Activity	000002	Drill 10 No. Boreholes in 10 selected communities district wide	1	1	1			90,000
								90,000
Fixed Assets								90,000
31122 Other machinery - equipment								90,000
3112205 Other Capital Expenditure								90,000
Activity	000004	Rehabilitate 20 No. Orphan boreholes	1.0	1.0	1.0			20,000
								20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112205 Other Capital Expenditure								20,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						565,474
Output	0001	The water system in the district improved upon by Dec 2012	Yr.1	Yr.2	Yr.3			565,474
Activity	000003	Extend water from Masaka to the cluster of schools at Masaka	1	1	1			50,000
								50,000
Fixed Assets								50,000
31122 Other machinery - equipment								50,000
3112205 Other Capital Expenditure								50,000
Activity	000006	Extend water from Wampu to Kpalga	1.0	1.0	1.0			45,000
								45,000
Fixed Assets								45,000
31122 Other machinery - equipment								45,000
3112205 Other Capital Expenditure								45,000
Activity	000007	Rehabilitation of 3 no. Dugout at Dipa, Gulnyasi and Juo	1.0	1.0	1.0			470,474
								470,474
Fixed Assets								470,474
31131 Infrastructure assets								470,474
3113110 Water Systems								470,474

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 955	NORST	<i>Total By Funding</i>			828,000
Function Code	70630	Water supply				
Organisation	3351003000	Nanumba North District - Bimbila_Works_Water_				
Location Code	0808100	Nanumba North - Bimbila				
Non Financial Assets						828,000
Objective	051102	2. Accelerate the provision of affordable and safe water				828,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting				828,000
Output	0001	The water system in the district improved upon by Dec 2012	Yr.1	Yr.2	Yr.3	828,000
			1	1	1	
Activity	000001	Construct small towns water system in Bincheratanga and Makayili	1.0	1.0	1.0	828,000
Fixed Assets						828,000
	31122	Other machinery - equipment				828,000
	3112205	Other Capital Expenditure				828,000
Total Cost Centre						2,098,474

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 14,911
Function Code	70451	Road transport						
Organisation	3351004000	Nanumba North District - Bimbila_Works_Feeder Roads						
Location Code	0808100	Nanumba North - Bimbila						

Use of goods and services								2,554
Objective	050107	7. Develop adequate human resources and apply new technology						2,554
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						2,554
Output	0001	Personnels in the department are upgraded with recent technology annually	Yr.1	Yr.2	Yr.3			2,554
Activity	000001	the capacity of staff in the department is upgraded	1	1	1			2,554

Use of goods and services								2,554
22101	Materials - Office Supplies							2,554
2210101	Printed Material & Stationery							2,554

Non Financial Assets								12,357
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						12,357
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						12,357
Output	0001	The road condition in the district improved upon by Dec 2013	Yr.1	Yr.2	Yr.3			12,357
Activity	000005	Reshaping of Lepusi - Salinayili feeder road	1	1	1			12,357

Fixed Assets								12,357
31113	Other structures							12,357
3111301	Roads							12,357

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 511,679
Function Code	70451	Road transport						
Organisation	3351004000	Nanumba North District - Bimbila_Works_Feeder Roads						
Location Code	0808100	Nanumba North - Bimbila						

Non Financial Assets 511,679

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						511,679
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						511,679
Output	0001	The road condition in the district improved upon by Dec 2013	Yr.1	Yr.2	Yr.3			511,679
			1	1	1			
Activity	000002	Spot improvement of Juo-Gbetebo feeder road	1.0	1.0	1.0			189,080

Fixed Assets								189,080
31113	Other structures							189,080
3111301	Roads							189,080

Activity	000003	Spot improvement of Taali-Nyamanyama feeder road	1.0	1.0	1.0			182,272
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Fixed Assets								182,272
31113	Other structures							182,272
3111301	Roads							182,272

Activity	000004	Spot improvement of Lepusi - Jakpunba feeder road	1.0	1.0	1.0			140,327
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Fixed Assets								140,327
31113	Other structures							140,327
3111301	Roads							140,327

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 75,000
Function Code	70451	Road transport						
Organisation	3351004000	Nanumba North District - Bimbila_Works_Feeder Roads						
Location Code	0808100	Nanumba North - Bimbila						

Non Financial Assets 75,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						75,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						75,000
Output	0001	The road condition in the district improved upon by Dec 2013	Yr.1	Yr.2	Yr.3			75,000
			1	1	1			
Activity	000006	Spot improvement of Bimbilla - Bolni No. 3 Feeder Road (phase 1)	1.0	1.0	1.0			75,000

Fixed Assets								75,000
31113	Other structures							75,000
3111301	Roads							75,000

Total Cost Centre 601,590

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	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				
Use of goods and services						10,000
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
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Total Cost Centre						10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding			5,452
Function Code	70360	Public order and safety n.e.c						
Organisation	3351500000	Nanumba North District - Bimbila_Disaster Prevention						
Location Code	0808100	Nanumba North - Bimbila						
Use of goods and services								5,347
Objective	071003	3. Increase national capacity to ensure safety of life and property						5,347
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						5,347
Output	0001	The education of disaster management by officers and risk communities on safety issues is promoted annually			Yr.1	Yr.2	Yr.3	5,347
Activity	000003	Organise an 8 day field training for 80 fire volunteers groups.			1	1	1	4,147
Use of goods and services								4,147
22109 Special Services								4,147
2210909 Operational Enhancement Expenses								4,147
Activity	000005	Train 15 NADMO staffs for effective service delivery by Dec 2012			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22109 Special Services								1,200
2210909 Operational Enhancement Expenses								1,200
Other expense								105
Objective	071003	3. Increase national capacity to ensure safety of life and property						105
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
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
Total Cost Centre								5,452
Total Vote								8,244,029