



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NABDAM DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the Composite Budget system under which the budgets of the Departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system should therefore achieve the following among others:
 - ❖ Ensure that the disbursement of public funds follow governmental functions to 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, expectations and performance of government;
 - ❖ Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - ❖ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the Metropolitan, Municipal and District Assembly level.
2. It is in line with the above that the Government of the Republic of Ghana in the 2011 financial year directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget for the 2012 financial year which seeks to integrate all budgets of Departments of the District Assembly as envisaged in Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L I 1961). However, due to implementation challenges (envisaged by this Legislative Instrument) the Departments of the District Assembly were divided into two categories called Schedule One and Schedule Two Departments. This categorization was based on the easy transferability of each department to Local Government Service without having legal impediments. The Schedule One Departments are those Departments that

originally were not established by Acts of Parliament such as Department of Community development, Department of Agriculture, Department of Social Welfare. On the other hand, the Schedule Two Departments were those established by Acts of Parliament and need to be amended to become part of the Local Government Service (These include the Ghana Education service, Ghana Health service, Controller and Accountant General's Department etc).

3. The first ever Composite Budget was drawn for the 2012 financial year and this saw the integration of the budgets of only schedule one Departments as shown in LI 1961. At this time this Assembly was part of the then Talensi/Nabdam District Assembly. This policy initiative of Composite Budgeting is geared towards the full implementation of fiscal decentralization. It will also ensure efficient, effective, transparent and account for all public resources at the local level. This will ultimately promote judicious use of scarce resources for improved service delivery.
4. The Composite Budget of the Nabdam District Assembly for the 2014 Financial Year has been drawn from the 2014 Annual Action Plan, teased out of the 2014-2017 District Medium Term Development Plan (DMTDP) of the Nabdam District Assembly. The Ghana Shared Growth and Development Agenda (GSGDA) underpinned that Medium term Development Plan. The Budget is aimed at accelerating growth of the local economy and improved social service delivery in the District.

BACKGROUND

Establishment of the District

5. The Nabdam District Assembly was established by Legislative Instrument (L.I) 2105 of 2012. Nangodi is the capital town of this newly created district in Upper East Region. It was carved out of the then Talensi-Nabdam District Assembly.

Vision

6. The Nabdam District Assembly envisions a Decentralised Governance Authority championing total development of the District.

Mission

7. The Nabdam District Assembly exists to ensure the improvement of the standard of living of its people in freedom and peace through efficient, effective and creativity in harnessing both human and natural resources, investing in capital and social programmes and projects, the involvement of the private sector and the practice of good governance.
8. The District is divided into three (3) administrative areas popularly called Area Councils. They are Nangodi, Sakoti and Zoliba Area Councils.
9. The Nabdam District Assembly has one (1) Constituency that is Nabdam constituency with thirteen (13) Electoral Areas. The District has a total number of Eighty-five (85) communities. The number of unit committees within the district is thirteen (13).
10. The total membership of the Assembly is Nineteen (19) made up of thirteen (13) elected members, four (4) appointed members, One (1) Member of Parliament and the District Chief Executive.
11. The Nabdam District Assembly is bordered to the north by the Bongo District, to the south by Talensi District, east by Bawku West District and to the west by the Bolgatanga Municipality.
12. The Nabdam District Assembly occupies a land area of 353 km². Its climate is tropical with two distinct seasons, namely wet season (May - October) and a dry season (November – April).
13. The population of the district is 31,838 with a population density of 110.6 persons per square kilometer (Source: Ghana Health Service Talensi/Nabdam District 2010).

Table 1: Age and Sex Distribution

Sex	Population size	Percentage (%)
Male	15,794	49.6%
Female	16,044	50.4%
Total	31,838	100%

14. The indigenous ethnic group in the district is Nabnam with two partial guruni speaking communities- Dasabligo and Pitanga.

District Economy

15. The economy of the Nabdam District Assembly can be classified into three main sectors, thus primary, secondary and tertiary even though the primary sector is dominant.
16. Generally, the primary sector activities are predominantly agricultural in nature. The secondary sector is dominated by small-Scale Industrial Enterprise activities, while the tertiary sector concerns itself with the provision of services. All these sectors contribute towards the Gross Domestic Product and labour employment of the District. However, the existence of weak linkages between the Primary and the other sectors make economic activities sluggish.

Primary Sector Extraction

17. The District is endowed with sand, clay and rock deposits which are extracted for various purposes like construction, making of pots and so on. There are also some deposits of gold in some parts of the District which is increasingly tapped for the enhancement of the prospects of the District's economy.

Quarrying

18. There are some pockets of small scale manual quarrying activities in the District. The quarrying in this case is basically on stones to serve Road and Building contractors. It is a source of employment and for that matter income to the people who are engaged in the extraction of these natural resources.

Small – scale informal industry

19. The activities that dominate this sub-sector are Small-Scale Agro – Processing such as groundnuts, Shea nuts, dawadawa, rice, sorghum, soya beans, maize, millet processing among others and Handicraft works like basket weaving, leather works and wood carving.

Tertiary sector

20. Generally, the service/tertiary sector activities include Trading/commerce, Transportation, Postal and Telecommunication services, Banking, Tourism, the Hospitality Industry, Energy, Law Enforcement and the Judiciary.

Trading and commerce

21. Trading and commercial activities in the Municipality are centered on foodstuffs, Semi processed food and craft items, which are marketed locally as well as outside the District.

Tourist attractions

22. The District has only one developed tourist site. This is the Spiritual Renewal Centre at Kongo which is patronized for spiritual purposes. However, there are great tourist potentials in the District that need development.

Hospitality

23. The hospitality industry which includes entertainment centres is controlled by private individuals. However the industry needs serious attention if it is to develop.

Road Network

24. The road network of the District is made up of feeder roads that link communities within the District and also between the district and other districts. There is also one major Highway road that passes through the capital town of the district and other towns like Kongo.

Banking and other Financial Services

25. The district with numerous economic activities including the small-scale mining has no financial institution to serve the people. They rather rely on the financial institutions in neighbouring Bolgatanga Municipality.

Educational Institutions

26. The District is endowed with Forty-eight (48) educational institutions. This is made up of one (1) Senior High Schools (SHS), Fourteen (14) Junior High Schools

(JHS), Twenty-four (24) Primary Schools and Nine (9) Kindergartens (KG).The Pupil-Teacher ratio in the district is 36:1

Health Delivery

27. The Nabdam District has two health zones namely Nangodi-Kongo and Sakoti-Zoliba out of the six zones that were clustered by the then Telensi –Nabdam DHMT.

The area has five health facilities which are publicly and privately owned and serves a large portion of the population.

The table below shows the distribution of health facilities.

ADMINISTRATIVE ZONE	NAME OF HEALTH FACILITY	OWNERSHIP
Sakoti-Zoliba	<ul style="list-style-type: none"> • Pelungu clinic • Zanlerigu clinic 	Public Public
Nangodi –Kongo	<ul style="list-style-type: none"> • Nangodi health centre • Logri clinic • Ayamfoya clinic 	Public Catholic Private

The geographical spreads of these facilities do not facilitate easy access to health service provision. Due to the rural nature of the area people are not naturally motivated to go for health services. Other service providers in the area are people with little or no skills in health care delivery.

The table below indicates the categories and the number available.

HEALTH CARE PROVIDERS	NUMBER
Traditional Healers	41
Chemical Sellers	4
Traditional Birth Attendants	38
CBSU'S	46
TOTAL	129

The table indicates that majority of the people are being served by people with little or no knowledge in health care delivery.

Though efforts have been made to improve health service delivery, patronage of the few facilities available has been low due to the long distances that people have to travel to access health facilities, illiteracy and ignorance also are contributing factors to the low patronage.

The health facilities provide both anti-natal and post natal services for women as a means of tackling child mortality rate and malnutrition as well.

STAFFING LOGISTICS

The staffing and logistics situation in the district is very poor, the health facilities have sixteen(16) health workers serving the entire population hence drugs and the logistics for health care delivery are almost non existing.

The table below shows the categories of personnel available in the various health facilities.

NO	HEALTH FACILITY	ZONE	PERSONNEL AVAILABLE	NUMBER
1.	Ayamfooyam clinic	Nangodi -Kongo	<ul style="list-style-type: none"> • M .A • Health Aid 	1 2
2.	Logri clinic	Nangodi -Kongo	<ul style="list-style-type: none"> • M.A • CHN • H.A 	1 2 1
3.	Nangodi health centre	Nangodi -Kongo	<ul style="list-style-type: none"> • M.A • CHN • SRN • H.A 	1 2 1 1
4.	Zanlerigu	Nangodi -Kongo	<ul style="list-style-type: none"> • CHN 	1
5.	Pelungu	Sakoti -Zolba	<ul style="list-style-type: none"> • DCO 	1
6	Sakoti clinic	Sakoti -Zolba	<ul style="list-style-type: none"> • CHN 	1
	TOTAL			16

There are Nine (9) Health Facilities in the District. These include Two (2) Health Centres, Two (2) Clinics and Five (5) CHPS Compounds. Health Facilities as well as Health personnel in the District are inadequate.

Current Situation of HIV/AIDS

Table 2: Prevalence of HIV/AIDS

HIV/AIDS Indicators	Total Number	Male	Female
Number of New HIV/AIDS cases	121	52	69
Number of Cumulative Cases	65	32	33

Water and Sanitation

28. There are two (2) Small Town Water Systems, Fifty-seven (57) Boreholes and Ninety-two (92) Hand-dug wells in the District.

The sanitation facilities in the Nabdam District are summarized below:

Water Closet Toilet	-	24
KVIPs	-	2
VIPs	-	46

OUTLOOK FOR 2014

29. The revenue and expenditure projections in the 2014 Composite Budget of the Nabdam District Assembly are as shown in the tables below:

Table 3: 2014 Revenue Projections

REVENUE SOURCE	PROJECTED AMOUNT (GH¢)
INTERNALLY GENERATED FUNDS	68,600.00
GRANTS	3930,743.18
DONORS	1,382,447.00
TOTAL	5,381,790.18

Table 4: 2014 Expenditure Projections

EXPENDITURE	PROJECTED AMOUNT (GH¢)
COMPENSATION	533,575.59
GOODS & SERVICE	980,764.18
NON-FINANCIAL ASSETS	3,867,450.41
TOTAL	5,381,790.18

KEY FOCUS AREAS OF THE BUDGET

The focus areas of the Budget of the Nabdam District Assembly, thus 2014 Budget are on Education, Health, Waste Management, Water & Sanitation and Administration among others. In all these areas mentioned above, programmes and projects would be funded with the aim of stimulating growth and development to improve living standards of the people of the District.

The key developmental programmes and Projects outlined in the 2014 Budget are consistent with the Ghana Shared Growth and Development Agenda (GSGDA).

KEY FOCUS AREAS OF THE BUDGET WITH IDENTIFIED STRATEGIES

Administration

40. Being a newly created district, office and residential accommodation provision are key to effective and smooth administration of the district. It is for the realization of the above that 43.62% of the total budget of the assembly is allocated to the central administration to facilitate the provision of the infrastructure. This includes

- Construction of Residential Bungalows
- Provision of Logistics
- Provision of Equipment and Vehicles

Education

41. About 22% of the total budget goes into education for the provision of the following:

- Provision of educational infrastructure
- Expansion of Ghana School Feeding Programme
- Sponsorship of teacher trainees, nurses and needy but brilliant students

Water Sector

42. To facilitate the provision of portable and safe drinking water to the people in the district 13.5% of the budget was allocated to this sector. This allocation basically to be used in the construction of boreholes and rehabilitation of a dam.

Health

43. A percentage of 12% of the total budget is allocated to the health sector for the provision of CHPS Compounds and the reduction of communicable as well as sexually transmitted diseases

Agricultural Sector

44. This sector is allocated 0.91% of the total budget for the sensitization of farmers on good farming practices, improvement of productivity of food crops, introduction of improved production technologies, and support to farmers with improved planting material among others.

Road Sector

45. This sector is allocated 3.3% of the total budget to facilitate the improvement of feeder roads in the district. The remaining 4.67% of the total budget is spread over the activities of the other departments like social welfare, community development, Town and Country Planning among others.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	520,284		
0102 2. Improve public expenditure management	0	382,588		
0301 1. Improve agricultural productivity	0	26,177		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	23,006		
0305 2. Encourage appropriate land use and management	0	90,000		
0501 3. Integrate land use, transport planning, development planning and service provision	0	180,000		
0501 7. Develop adequate human resources and apply new technology	0	139,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	51,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	688,426		
0511 2. Accelerate the provision of affordable and safe water	0	727,501		
0511 3. Accelerate the provision and improve environmental sanitation	0	263,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,195,718		
0601 2. Improve quality of teaching and learning	0	10,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	371,727		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	33,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	60,699		
0611 1. Promote effective child development in all communities, especially deprived areas	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	775,000		
0702 1. Improve fiscal resource mobilization	5,381,790	0		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	51,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	75,990		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	21,900		

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>
<i>Grand Total ¢</i>	5,381,790	5,686,016	-304,226	-5.35

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Nabdam-Nangodi</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	44,100.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	43,100.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,313,190.18
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,313,190.18
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	24,500.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	1,700.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	21,450.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	250.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,100.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	5,381,790.18

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nabdam District-Nangodi Central		2,559,912	980,764	68,600	694,294	1,382,447	5,686,016
01 Central Administration		1,495,388	232,887	58,600	53,990	632,426	2,473,291
01 Administration (Assembly Office)		1,495,388	232,887	58,600	53,990	632,426	2,473,291
02 Sub-Metros Administration		0	0	0	0	0	0
03 Education, Youth and Sports		528,023	280,118	0	397,577	0	1,205,718
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		528,023	280,118	0	397,577	0	1,205,718
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		316,000	222,511	3,000	242,727	0	784,238
01 Office of District Medical Officer of Health		162,000	0	0	242,727	0	404,727
02 Environmental Health Unit		154,000	222,511	3,000	0	0	379,511
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	21,278	0	0	19,520	55,798
00		15,000	21,278	0	0	19,520	55,798
07 Physical Planning		13,000	9,896	0	0	0	22,896
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		13,000	9,896	0	0	0	22,896
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		22,500	214,074	0	0	0	236,574
01 Office of Departmental Head		22,500	38,199	0	0	0	60,699
02 Social Welfare		0	17,938	0	0	0	17,938
03 Community Development		0	157,937	0	0	0	157,937
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		170,000	0	7,000	0	730,501	907,501
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		120,000	0	7,000	0	600,501	727,501
04 Feeder Roads		50,000	0	0	0	130,000	180,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
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		0	0	0	0	0	0
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		0	0	0	0	0	0
00		0	0	0	0	0	0
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	520,284	1,109,368	1,911,023	3,540,675	0	68,600	0	68,600	0	0	0	0	0	795,917	1,280,824	2,076,740	5,686,016
Nabdram District-Nangodi Central	520,284	1,109,368	1,911,023	3,540,675	0	68,600	0	68,600	0	0	0	0	0	795,917	1,280,824	2,076,740	5,686,016
Central Administration	232,887	598,388	897,000	1,728,275	0	58,600	0	58,600	0	0	0	0	0	175,896	510,520	686,416	2,473,291
Administration (Assembly Office)	232,887	598,388	897,000	1,728,275	0	58,600	0	58,600	0	0	0	0	0	175,896	510,520	686,416	2,473,291
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	290,118	518,023	808,141	0	0	0	0	0	0	0	0	0	0	397,577	397,577	1,205,718
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	290,118	518,023	808,141	0	0	0	0	0	0	0	0	0	0	397,577	397,577	1,205,718
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	116,511	96,000	326,000	538,511	0	3,000	0	3,000	0	0	0	0	0	0	242,727	242,727	784,238
Office of District Medical Officer of Health	0	62,000	100,000	162,000	0	0	0	0	0	0	0	0	0	0	242,727	242,727	404,727
Environmental Health Unit	116,511	34,000	226,000	376,511	0	3,000	0	3,000	0	0	0	0	0	0	0	0	379,511
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	36,278	0	36,278	0	0	0	0	0	0	0	0	0	19,520	0	19,520	55,798
	0	36,278	0	36,278	0	0	0	0	0	0	0	0	0	19,520	0	19,520	55,798
Physical Planning	9,896	13,000	0	22,896	0	0	0	0	0	0	0	0	0	0	0	0	22,896
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	9,896	13,000	0	22,896	0	0	0	0	0	0	0	0	0	0	0	0	22,896
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	160,990	75,584	0	236,574	0	0	0	0	0	0	0	0	0	0	0	0	236,574
Office of Departmental Head	0	60,699	0	60,699	0	0	0	0	0	0	0	0	0	0	0	0	60,699
Social Welfare	11,912	6,026	0	17,938	0	0	0	0	0	0	0	0	0	0	0	0	17,938
Community Development	149,078	8,859	0	157,937	0	0	0	0	0	0	0	0	0	0	0	0	157,937
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	170,000	170,000	0	7,000	0	7,000	0	0	0	0	0	600,501	130,000	730,501	907,501
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	120,000	120,000	0	7,000	0	7,000	0	0	0	0	0	600,501	0	600,501	727,501
Feeder Roads	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	130,000	130,000	180,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 232,887
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101001	Nabdam District-Nangodi Central Central Administration Administration (Assembly Office) Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

							Compensation of employees [GFS]	232,887	
Objective	000000	Compensation of Employees						232,887	
National Strategy	0000000	Compensation of Employees						232,887	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	232,887
Activity	000000					0.0	0.0	0.0	232,887

Wages and Salaries		206,095
21110	Established Position	206,095
2111001	Established Post	206,095
Social Contributions		26,792
21210	Actual social contributions [GFS]	26,792
2121001	13% SSF Contribution	26,792

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		58,600	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101001	Nabdam District-Nangodi Central Central Administration Administration (Assembly Office) Upper East						
Location Code	0911100	Nabdam-Nangodi Central						
Use of goods and services								53,600
Objective	010202	2. Improve public expenditure management						44,600
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						44,600
Output	0001	Personal Emoluments curtailed within target by the end of December 2014			Yr.1	Yr.2	Yr.3	7,400
Activity	000001	Casual Labourers			1	1	1	5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210512	Mileage Allowance						5,000
Activity	000002	PM's Monthly Allowance			1.0	1.0	1.0	2,400
		Use of goods and services						2,400
	22109	Special Services						2,400
	2210904	Assembly Members Special Allow						2,400
Output	0002	Travel and transport expenses curtailed within the budget limits by the end of December 201			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Travelling allowance			1	1	1	5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210509	Other Travel & Transportation						5,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2014			Yr.1	Yr.2	Yr.3	32,200
Activity	000002	Photocopying			1	1	1	1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
Activity	000005	Postal Charges			1.0	1.0	1.0	300
		Use of goods and services						300
	22102	Utilities						300
	2210204	Postal Charges						300
Activity	000006	Water Charges			1.0	1.0	1.0	500
		Use of goods and services						500
	22102	Utilities						500
	2210202	Water						500
Activity	000007	Electricity Expenses			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22102	Utilities						5,000
	2210201	Electricity charges						5,000
Activity	000009	Refreshment/Entertainment			1.0	1.0	1.0	2,400
		Use of goods and services						2,400
	22101	Materials - Office Supplies						2,400
	2210103	Refreshment Items						2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000011	Sitting Allowances	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22109	Special Services				8,000
	2210905	Assembly Members Sittings All				8,000
Activity	000014	Advertisement/Publicity	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210711	Public Education & Sensitization				5,000
Activity	000016	Value Books	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				8,000
Activity	000019	Traditional Athourities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210614	Traditional Authority Property				2,000
Objective	050107	7. Develop adequate human resources and apply new technology				9,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				9,000
Output	0001	The Human Resource base of the District developed by the end of December 2014	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000003	Organise community talks on revenue mobilization	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210702	Visits, Conferences / Seminars (Local)				5,000
Activity	000005	Annual Awards for Best Performing Collectors	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210702	Visits, Conferences / Seminars (Local)				1,000
Activity	000006	Discussion of Targets for Collectors with Area Councilors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
Activity	000007	Conduct monthly visit to market and bussiness premises	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210702	Visits, Conferences / Seminars (Local)				1,000
Other expense						5,000
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				5,000
Output	0001	Personal Emoluments curtailed within target by the end of December 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Other Allowances	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,495,388	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101001	Nabdam District-Nangodi Central Central Administration Administration (Assembly Office) Upper East						
Location Code	0911100	Nabdam-Nangodi Central						
Use of goods and services								404,588
Objective	010202	2. Improve public expenditure management						270,688
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						270,688
Output	0002	Travel and transport expenses curtailed within the budget limits by the end of December 201			Yr.1	Yr.2	Yr.3	96,000
Activity	000003	Maintenance of Official Vehicles			1	1	1	96,000
Use of goods and services								96,000
22101 Materials - Office Supplies								96,000
2210109 Spare Parts								96,000
Output	0004	Maintenance/Repairs/Renewals/Replacement of Assembly properties, equipment, Plant, Vehicles etc managed within budget limits by the end of December 2014			Yr.1	Yr.2	Yr.3	174,688
Activity	000001	Operations And Maintenance			1	1	1	140,000
Use of goods and services								140,000
22106 Repairs - Maintenance								140,000
2210606 Maintenance of General Equipment								140,000
Activity	000003	Maintenance of Furniture, Fittings and Fixtures			1.0	1.0	1.0	34,688
Use of goods and services								34,688
22106 Repairs - Maintenance								34,688
2210604 Maintenance of Furniture & Fixtures								34,688
Objective	030502	2. Encourage appropriate land use and management						40,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						40,000
Output	0001	Land properly acquired for development projects by the 3rd quarter of 2014			Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Conduct valuation of property			1	1	1	40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210108 Construction Material								40,000
Objective	050107	7. Develop adequate human resources and apply new technology						10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						10,000
Output	0001	The Human Resource base of the District developed by the end of December 2014			Yr.1	Yr.2	Yr.3	10,000
Activity	000011	Organise quarterly stakeholders forus on business development			1	1	1	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Activity	000012	Develop investment profile and economic potential of the District			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					4,000
Output	0001	The District Assembly empowered to carry out its mandate of effective service delivery by the end of December 2014	Yr.1	Yr.2	Yr.3		4,000
Activity	000017	Recruit 3 personnel for the area councils	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22104	Rentals					4,000
	2210401	Office Accommodations					4,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development					51,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making					51,000
Output	0001	Development Planning effectively coordinated for balanced development by the end of December 2014	Yr.1	Yr.2	Yr.3		51,000
Activity	000002	Monitor and evaluate development projects and processes	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210503	Fuel & Lubricants - Official Vehicles					5,000
Activity	000003	Organise Mid and End of year Review meetings	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210702	Visits, Conferences / Seminars (Local)					15,000
Activity	000004	Prepare 2015 Composite Budget of the Assembly	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
Activity	000005	Organise interactive meetings with Tindanas, Clan heads political parties women groups and development partners	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000
Activity	000008	Mass meeting in communities and educate them on government programmes and policies	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210702	Visits, Conferences / Seminars (Local)					1,000
Activity	000010	Organise District Planning Coordinating units activities	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
Activity	000011	Organise District Population Advisory Activities	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					22,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					22,000
Output	0001	Capacity of Staff and Assembly members of the Assembly built by the end of December 2014	Yr.1	Yr.2	Yr.3		22,000
Activity	000004	Organise biannual performance review meetings of heads of department	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210702	Visits, Conferences / Seminars (Local)					2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Pubic hearing to disseminate content of AAP	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Activity	000006	Community score card sessions in Nangodi, Pelungu and Sakoti	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22107 Training - Seminars - Conferences						9,000
2210702 Visits, Conferences / Seminars (Local)						9,000
Activity	000013	Training for Audit unit and staff of the Assembly	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				6,900
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				6,900
Output	0001	Internal Security within the District Maintained by the end of December 2014	Yr.1	Yr.2	Yr.3	6,900
			1	1	1	
Activity	000002	Assist the Security Personnel and DISEC to maintain peace in the the District	1.0	1.0	1.0	6,900
Use of goods and services						6,900
22101 Materials - Office Supplies						6,900
2210111 Other Office Materials and Consumables						6,900
Other expense						193,800
Objective	010202	2. Improve public expenditure management				40,800
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				40,800
Output	0003	General expenditure contained within approved budget limits by the end of December 2014	Yr.1	Yr.2	Yr.3	40,800
			1	1	1	
Activity	000012	Protocol	1.0	1.0	1.0	40,800
Miscellaneous other expense						40,800
28210 General Expenses						40,800
2821006 Other Charges						40,800
Objective	050107	7. Develop adequate human resources and apply new technology				120,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				120,000
Output	0001	The Human Resource base of the District developed by the end of December 2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Provide Financial Support to Students from and communities in the District	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
28210 General Expenses						80,000
2821011 Tuition Fees						80,000
Activity	000002	Provide Financial Support to Students from the District	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821011 Tuition Fees						40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				33,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				33,000
Output	0001	The District Assembly empowered to carry out its mandate of effective service delivery by the end of December 2014	Yr.1	Yr.2	Yr.3	33,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Insure Official Vehicles	1.0	1.0	1.0	33,000
		Miscellaneous other expense				33,000
		28210 General Expenses				33,000
		2821001 Insurance and compensation				33,000
Non Financial Assets						897,000
Objective	030502	2. Encourage appropriate land use and management				50,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use				50,000
Output	0001	Land properly acquired for development projects by the 3rd quarter of 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Pay compensation and properly demarcate and document lands for development projects	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31122 Other machinery - equipment				50,000
		3112205 Other Capital Expenditure				50,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				38,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				38,000
Output	0001	Residential and Office infrastructure Furnished and properly maintained by the end of December 2014	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	000001	Furnish Official Bungalows	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31131 Infrastructure assets				10,000
		3113108 Furniture & Fittings				10,000
Activity	000002	Furnish offices of DA	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31112 Non residential buildings				8,000
		3111204 Office Buildings				8,000
Activity	000003	Connect Offices of Assembly to internet	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31111 Dwellings				10,000
		3111154 WIP - Consultancy Fees				10,000
Activity	000004	Provide intercom to offices of Assembly	1.0	1.0	1.0	10,000
		Inventories				10,000
		31222 Work - progress				10,000
		3122243 Computers and Accessories				10,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				56,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				10,000
Output	0001	An enabling environment created for the development of rural areas by the end of December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Construction of tourist reception centre	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31113 Other structures				10,000
		3111310 Landscaping and Gardening				10,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				46,000
Output	0001	An enabling environment created for the development of rural areas by the end of December 2014	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000002	Identify tourist potentials of the district	1.0	1.0	1.0	1,000
		Fixed Assets				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31131	Infrastructure assets							1,000
	3113103	Landscaping and Gardening							1,000
Activity	000008	Develop two business growth poles	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31111	Dwellings							5,000
	3111154	WIP - Consultancy Fees							5,000
Activity	000009	Extend electricity to mining communities	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111101	Buildings							30,000
Activity	000010	Construct 20 sheds market and lorry station	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111304	Markets							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							738,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							568,000
Output	0001	The District Assembly empowered to carry out its mandate of effective service delivery by the end of December 2014	Yr.1	Yr.2	Yr.3				568,000
			1	1	1				
Activity	000002	Part payment of the Grader for the District	1.0	1.0	1.0				320,000
		Inventories							320,000
	31222	Work - progress							320,000
	3122225	Car/Lorry Park							320,000
Activity	000006	Procure 8No. Air conditions for offices of DA	1.0	1.0	1.0				18,000
		Fixed Assets							18,000
	31122	Other machinery - equipment							18,000
	3112212	Air Condition							18,000
Activity	000009	Construct 1No. One Storey Building DCE's Bungalow	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000
	3111103	Bungalows/Palace							100,000
Activity	000010	Construct 1No. One Storey Building DCD's Bungalow	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000
	3111103	Bungalows/Palace							100,000
Activity	000016	Rehabilitation of 2No. Area Council Building	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111204	Office Buildings							30,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							170,000
Output	0001	The District Assembly empowered to carry out its mandate of effective service delivery by the end of December 2014	Yr.1	Yr.2	Yr.3				170,000
			1	1	1				
Activity	000001	Procure 2No.Nissan Hard Body (4*4)	1.0	1.0	1.0				170,000
		Fixed Assets							170,000
	31113	Other structures							170,000
	3111305	Car/Lorry Park							170,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Internal Security within the District Maintained by the end of December 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Construction of 3 revenue check	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112205 Other Capital Expenditure						15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				
Function Code	70111	Exec. & leg. Organs (cs)				Total By Funding 632,426
Organisation	3710101001	Nabdam District-Nangodi Central Administration Administration (Assembly Office) Upper East				
Location Code	0911100	Nabdam-Nangodi Central				

Use of goods and services 121,906

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				121,906
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				121,906
Output	0001	An enabling environment created for the development of rural areas by the end of December 2014	Yr.1	Yr.2	Yr.3	121,906
			1	1	1	
Activity	000003	Quality improvement training for Groundnut processors	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000

Activity	000004	Training for sheanut processors	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000

Activity	000005	Soap making and business orientation training for unemployed	1.0	1.0	1.0	113,906
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Use of goods and services						113,906
22107 Training - Seminars - Conferences						113,906
2210702 Visits, Conferences / Seminars (Local)						113,906

Activity	000006	Business counseling for BAC Clients	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000

Activity	000007	Improved Guinea fowl rearing training for youth in the District	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000

Non Financial Assets 510,520

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				510,520
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				510,520
Output	0001	An enabling environment created for the development of rural areas by the end of December 2014	Yr.1	Yr.2	Yr.3	510,520
			1	1	1	
Activity	000011	Climate change activities in 15 communities	1.0	1.0	1.0	510,520

Fixed Assets						510,520
31111 Dwellings						510,520
3111101 Buildings						510,520

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			53,990	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101001	Nabdam District-Nangodi Central Central Administration Administration (Assembly Office) Upper East						
Location Code	0911100	Nabdam-Nangodi Central						
Use of goods and services								53,990
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						53,990
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						53,990
Output	0001	Capacity of Staff and Assembly members of the Assembly built by the end of December 2014		Yr.1	Yr.2	Yr.3		53,990
Activity	000014	Supervision, Monitoring and Evaluation		1.0	1.0	1.0		12,000
		Use of goods and services						12,000
	22101	Materials - Office Supplies						12,000
	2210103	Refreshment Items						12,000
Activity	000015	Procure: 1No. Laptop, 1 No. Desktop,		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210101	Printed Material & Stationery						10,000
Activity	000016	one-day workshop on capacity building plan		1.0	1.0	1.0		738
		Use of goods and services						738
	22101	Materials - Office Supplies						738
	2210103	Refreshment Items						738
Activity	000017	One-day workshop on child labour for Assembly Members and core Assembly at Nangodi traditional council Hall- Nangodi		1.0	1.0	1.0		1,890
		Use of goods and services						1,890
	22101	Materials - Office Supplies						1,890
	2210103	Refreshment Items						1,890
Activity	000018	Two-day workshop on Community Led Total Sanitation		1.0	1.0	1.0		1,720
		Use of goods and services						1,720
	22101	Materials - Office Supplies						1,720
	2210103	Refreshment Items						1,720
Activity	000019	One-day capacity training workshop on government policies and domestic violence.		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210103	Refreshment Items						2,000
Activity	000020	One-day workshop on local government act462 and the rights to participate in decision making		1.0	1.0	1.0		1,890
		Use of goods and services						1,890
	22101	Materials - Office Supplies						1,890
	2210103	Refreshment Items						1,890
Activity	000021	Training on the collection and collation of Data		1.0	1.0	1.0		1,752
		Use of goods and services						1,752
	22101	Materials - Office Supplies						1,752
	2210103	Refreshment Items						1,752
Activity	000022	Interpersonal and effectiveness in management		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210103	Refreshment Items						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000023	To train officers on streets naming and house numbering	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				20,000
	2210103	Refreshment Items				20,000
Total Cost Centre						2,473,291

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 280,118
Function Code	70912	Primary education						
Organisation	3710302002	Nabdam District-Nangodi Central Education, Youth and Sports Education Primary Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

							Use of goods and services	280,118
Objective	060101	1. Increase equitable access to and participation in education at all levels						280,118
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						280,118
Output	0002	Pupils supported with meals to facilitate learning	Yr.1	Yr.2	Yr.3		280,118	
			1	1	1			
Activity	000001	Provide a mmeal to pupils each school going day	1.0	1.0	1.0		280,118	
Use of goods and services								280,118
22101 Materials - Office Supplies								280,118
2210113 Feeding Cost								280,118

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 448,023
Function Code	70912	Primary education						
Organisation	3710302002	Nabdam District-Nangodi Central Education, Youth and Sports Education Primary Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

						Use of goods and services	10,000	
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						10,000
Output	0002	Science and Mathemics Clinics conducted	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Support education,sports and cultural activities in the District.	1	1	1		10,000	
Use of goods and services							10,000	
22106 Repairs - Maintenance							10,000	
2210613 Schools/Nurseries							10,000	

						Non Financial Assets	438,023	
Objective	060101	1. Increase equitable access to and participation in education at all levels						438,023
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						438,023
Output	0001	Educational Infrastructure increased by the end of December 2014	Yr.1	Yr.2	Yr.3		438,023	
Activity	000001	Construct 1 No 3 Unit class room block with ancillary facilities at Nakpalig	1.0	1.0	1.0		99,000	
Fixed Assets							99,000	
31112 Non residential buildings							99,000	
3111205 School Buildings							99,000	
Activity	000002	Construct 1 No 3 Unit class room block with ancillary facilities at Kontitanbig	1.0	1.0	1.0		99,000	
Fixed Assets							99,000	
31112 Non residential buildings							99,000	
3111205 School Buildings							99,000	
Activity	000006	Construction of Nursey at Zopeliga	1.0	1.0	1.0		115,000	
Fixed Assets							115,000	
31112 Non residential buildings							115,000	
3111205 School Buildings							115,000	
Activity	000007	Construction of 1No.3Unit Classroom Block at Daliga	1.0	1.0	1.0		99,000	
Fixed Assets							99,000	
31112 Non residential buildings							99,000	
3111205 School Buildings							99,000	
Activity	000010	Renovation of 2unit classroom block	1.0	1.0	1.0		26,023	
Fixed Assets							26,023	
31112 Non residential buildings							26,023	
3111205 School Buildings							26,023	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				352,577
Function Code	70912	Primary education						
Organisation	3710302002	Nabdam District-Nangodi Central Education, Youth and Sports Education Primary Upper East						
Location Code	0911100	Nabdam-Nangodi Central						
Non Financial Assets								352,577
Objective	060101	1. Increase equitable access to and participation in education at all levels						352,577
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						352,577
Output	0001	Educational Infrastructure increased by the end of December 2014		Yr.1	Yr.2	Yr.3		352,577
Activity	000004	Construction of 1No.3 Unit Classroom block at Tindoga		1	1	1		99,000
		Fixed Assets						99,000
	31112	Non residential buildings						99,000
	3111205	School Buildings						99,000
Activity	000005	Construction of 1 No. Teachers Quarters		1.0	1.0	1.0		116,000
		Fixed Assets						116,000
	31111	Dwellings						116,000
	3111103	Bungalows/Palace						116,000
Activity	000008	Construction of 1No.3Unit Classroom Block at Zepeliga		1.0	1.0	1.0		59,379
		Fixed Assets						59,379
	31112	Non residential buildings						59,379
	3111205	School Buildings						59,379
Activity	000009	Construction of 1No.3Unit Classroom Block at Nangodi		1.0	1.0	1.0		78,197
		Fixed Assets						78,197
	31112	Non residential buildings						78,197
	3111205	School Buildings						78,197
Total Cost Centre								1,080,718

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					80,000
Function Code	70921	Lower-secondary education						
Organisation	3710302003	Nabdam District-Nangodi Central Education, Youth and Sports Education Junior High Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

Non Financial Assets 80,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						80,000
Output	0001	Classroom Environment Improved by the end of December 2014	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Provide 800 Mono desk for schools	1	1	1			80,000

Fixed Assets								80,000
31131	Infrastructure assets							80,000
3113108	Furniture & Fittings							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					45,000
Function Code	70921	Lower-secondary education						
Organisation	3710302003	Nabdam District-Nangodi Central Education, Youth and Sports Education Junior High Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

Non Financial Assets 45,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						45,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						45,000
Output	0001	Classroom Environment Improved by the end of December 2014	Yr.1	Yr.2	Yr.3			45,000
Activity	000002	Procurement of 300 Mono Desks	1	1	1			45,000

Fixed Assets								45,000
31113	Other structures							45,000
3111315	Furniture & Fittings							45,000

Total Cost Centre 125,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	162,000
Function Code	70721	General Medical services (IS)						
Organisation	3710401001	Nabdam District-Nangodi Central Health Office of District Medical Officer of Health Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

								Use of goods and services	52,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							19,000
National Strategy	6030102	1.2. Expand access to primary health care							19,000
Output	0001	Access to Health Care improved by the end of December 2014			Yr.1	Yr.2	Yr.3	19,000	
Activity	000003	Hold advocacy meeting with communities on the importance of safe motherhood.			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210702 Visits, Conferences / Seminars (Local)								8,000	
Activity	000004	Organise communities sensitisation meetings on National Health Insurance			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210702 Visits, Conferences / Seminars (Local)								6,000	
Activity	000006	Establish and support District maternal audit committee			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210104 Medical Supplies								5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							33,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							25,500
Output	0001	Prevalence rate of HIV/AIDS reduced by the end of December 2014			Yr.1	Yr.2	Yr.3	25,500	
Activity	000001	Education on HIV/AIDS talks in the District			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
Activity	000003	Organise video show on HIV/AIDS/STIs in the 3 Area Council			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210702 Visits, Conferences / Seminars (Local)								1,500	
Activity	000004	Community Durbars against stigmatisation of PLWHA			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210702 Visits, Conferences / Seminars (Local)								6,000	
Activity	000005	Visit to affected and infected victims by DRI and DAC			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210702 Visits, Conferences / Seminars (Local)								4,000	
Activity	000006	Provide Condoms for distribution			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210702 Visits, Conferences / Seminars (Local)					5,000
Activity	000007	Develop data base of PLWHA	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210702 Visits, Conferences / Seminars (Local)					5,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					5,000
Output	0002	Capacity building	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Sensitisation talks on hygiene and sanitation for communities	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210103 Refreshment Items					5,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					2,500
Output	0002	Capacity building	Yr.1	Yr.2	Yr.3		2,500
Activity	000002	Enforce sanitation by-laws	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210702 Visits, Conferences / Seminars (Local)					2,000
Activity	000003	Organise home visits inspection on sanitation best practice compliance	1.0	1.0	1.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210702 Visits, Conferences / Seminars (Local)					500
Social benefits [GFS]							10,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					10,000
National Strategy	6030102	1.2. Expand access to primary health care					10,000
Output	0001	Access to Health Care improved by the end of December 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Establish Health Insurance Agencies	1.0	1.0	1.0		10,000
		Social security benefits					10,000
		27111 Social Security Benefits - Cash					10,000
		2711101 National Health Insurance Scheme					10,000
Non Financial Assets							100,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					100,000
National Strategy	6030102	1.2. Expand access to primary health care					100,000
Output	0001	Access to Health Care improved by the end of December 2014	Yr.1	Yr.2	Yr.3		100,000
Activity	000002	Support medical student in the District	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31111 Dwellings					100,000
		3111154 WIP - Consultancy Fees					100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		
Function Code	70721	General Medical services (IS)			
Organisation	3710401001	Nabdam District-Nangodi Central Health Office of District Medical Officer of Health Upper East			
Location Code	0911100	Nabdam-Nangodi Central			
Non Financial Assets					242,727
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			242,727
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			242,727
Output	0002	Health Infrastructure increased by the end of December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1No. Nurses Quarters at Logre	1.0	1.0	1.0
					102,101
		Fixed Assets			
		31111 Dwellings			
		3111103 Bungalows/Palace			
Activity	000002	Construction of 1No. CHPS Compound at Kontnabig	1.0	1.0	1.0
					70,085
		Fixed Assets			
		31112 Non residential buildings			
		3111202 Clinics			
Activity	000003	Construction of 1No. CHPS Compound at Dasabligo	1.0	1.0	1.0
					70,541
		Fixed Assets			
		31112 Non residential buildings			
		3111202 Clinics			
Total Cost Centre					404,727

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						222,511
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

Compensation of employees [GFS] 116,511

Objective	000000	Compensation of Employees						116,511
National Strategy	0000000	Compensation of Employees						116,511
Output	0000			Yr.1	Yr.2	Yr.3		116,511
				0	0	0		
Activity	000000			0.0	0.0	0.0		116,511

Wages and Salaries								103,107
21110	Established Position							103,107
2111001	Established Post							103,107
Social Contributions								13,404
21210	Actual social contributions [GFS]							13,404
2121001	13% SSF Contribution							13,404

Non Financial Assets 106,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						106,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year 2014		Yr.1	Yr.2	Yr.3		106,000
				1	1	1		
Activity	000001	Procure Sanitation Equipment and Tools		1.0				53,000

Fixed Assets								53,000
31113	Other structures							53,000
3111309	Sewers							53,000

Activity	000002	Construct 1no6 seater KVIP toilet in 2 area.		1.0				53,000
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Fixed Assets								53,000
31113	Other structures							53,000
3111303	Toilets							53,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						3,000
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

Use of goods and services 3,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						3,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						3,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year 2014		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000004	Collection and disposal of waste		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22102	Utilities							3,000
2210205	Sanitation Charges							3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 154,000
Function Code	70740	Public health services						
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

Use of goods and services								34,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						34,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						34,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year 2014	Yr.1	Yr.2	Yr.3			34,000
Activity	000002	Construct 1no6 seater KVIP toilet in 2 area.	1	1	1			30,000
		Use of goods and services						30,000
	22105	Travel - Transport						30,000
	2210505	Running Cost - Official Vehicles						30,000
Activity	000006	Procure 2no. Motor bike for DEHU	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210120	Purchase of Petty Tools/Implements						4,000

Non Financial Assets								120,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						120,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						120,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year 2014	Yr.1	Yr.2	Yr.3			120,000
Activity	000006	Procure 2no. Motor bike for DEHU	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
	31113	Other structures						100,000
	3111303	Toilets						100,000
Activity	000007	Construction of household latrines	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31113	Other structures						20,000
	3111303	Toilets						20,000

Total Cost Centre **379,511**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>			21,278
Function Code	70421	Agriculture cs					
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Use of goods and services							21,278
Objective	010202	2. Improve public expenditure management					3,792
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently					3,792
Output	0001	Administrative Expenses controlled within Budget ceilings		Yr.1	Yr.2	Yr.3	3,792
Activity	000007	Maintenance & repair of Office Vehicles		1	1	1	3,792
Use of goods and services							3,792
22101 Materials - Office Supplies							3,792
2210108 Construction Material							3,792
Objective	030101	1. Improve agricultural productivity					14,830
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					14,830
Output	0001	Adoption of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2013		Yr.1	Yr.2	Yr.3	14,830
Activity	000001	Identify,update and disseminate exsisting crop technologies		1	1	1	11,840
Use of goods and services							11,840
22101 Materials - Office Supplies							11,840
2210103 Refreshment Items							11,840
Activity	000004	Identify update &disseminate existing livestock technological packages		1	1	1	990
Use of goods and services							990
22101 Materials - Office Supplies							990
2210103 Refreshment Items							990
Activity	000008	Institute award scheme for communities and schools with sound dry land practices		1	1	1	2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210116 Chemicals & Consumables							2,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					2,656
National Strategy	3010201	2.1 Establish a National Buffer Stock Agency					656
Output	0001	Agriculture production increased by December 2014		Yr.1	Yr.2	Yr.3	656
Activity	000010	Build the capacity of WUAs in water management & their obligations		1	1	1	656
Use of goods and services							656
22101 Materials - Office Supplies							656
2210103 Refreshment Items							656
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					2,000
Output	0001	Agriculture production increased by December 2014		Yr.1	Yr.2	Yr.3	2,000
Activity	000004	Disease surveillance of crops and livestock		1	1	1	2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210104 Medical Supplies							2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	15,000
Function Code	70421	Agriculture cs						
Organisation	371060001	Nabdam District-Nangodi Central_Agriculture	Upper East					
Location Code	0911100	Nabdam-Nangodi Central						

								Use of goods and services	15,000
Objective	030101	1. Improve agricultural productivity							4,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							4,000
Output	0005	Availability of information on agricultural performance for decision making improved by the end of December 2013			Yr.1	Yr.2	Yr.3	4,000	
Activity	000006	Provide support and incentives for enforcement of existing wildfire by-laws			1	1	1	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210116 Chemicals & Consumables								3,000	
Activity	000008	Establish enviromental clubs in basic schools			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							11,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector							11,000
Output	0001	Agriculture production increased by December 2014			Yr.1	Yr.2	Yr.3	11,000	
Activity	000001	Support Farmers day celebration activities			1	1	1	11,000	
Use of goods and services								11,000	
22101 Materials - Office Supplies								11,000	
2210103 Refreshment Items								11,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70421	Agriculture cs				19,520
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture Upper East				
Location Code	0911100	Nabdam-Nangodi Central				
Use of goods and services						19,520
Objective	010202	2. Improve public expenditure management				2,823
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				2,823
Output	0001	Administrative Expenses controlled within Budget ceilings	Yr.1	Yr.2	Yr.3	2,823
Activity	000008	Running Cost of vehicles	1	1	1	1,623
Use of goods and services						1,623
22101 Materials - Office Supplies						1,623
2210106 Oils and Lubricants						1,623
Activity	000009	Maintenance of Office equipment	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210109 Spare Parts						1,200
Objective	030101	1. Improve agricultural productivity				7,347
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				7,347
Output	0001	Adoption of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2013	Yr.1	Yr.2	Yr.3	6,347
Activity	000002	Introduce improved crop varieties to farmers	1	1	1	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210702 Visits, Conferences / Seminars (Local)						1,200
Activity	000003	Strengthen FBOs to serve as inputs & service supply agents	1.0	1.0	1.0	1,147
Use of goods and services						1,147
22101 Materials - Office Supplies						1,147
2210103 Refreshment Items						1,147
Activity	000005	Conduct livestock disease surveillance	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210116 Chemicals & Consumables						4,000
Output	0002	The building of 35 FBOs from primary to tertiary level through training facilitated by the end of December 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Organise workshop on FBOs development	1	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				9,350
National Strategy	3010201	2.1 Establish a National Buffer Stock Agency				5,650
Output	0001	Agriculture production increased by December 2014	Yr.1	Yr.2	Yr.3	5,650
Activity	000011	Train farmers groups on effective application of agro chemical	1	1	1	650

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services								650
	22101	Materials - Office Supplies							650
	2210103	Refreshment Items							650
Activity	000012	Intensify field demonstrations/field days	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							2,000
Activity	000013	ICT Training for MOFA staff	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
Activity	000014	Bi monthly training for staff	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							2,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector							3,700
Output	0001	Agriculture production increased by December 2014	Yr.1	Yr.2	Yr.3				3,700
			1	1	1				
Activity	000003	Promote micronutrient fortificate & blending product & link to the school feeding programme	1.0	1.0	1.0				600
	Use of goods and services								600
	22107	Training - Seminars - Conferences							600
	2210702	Visits, Conferences / Seminars (Local)							600
Activity	000005	Train farmers on record keeping & financial management	1.0	1.0	1.0				650
	Use of goods and services								650
	22101	Materials - Office Supplies							650
	2210103	Refreshment Items							650
Activity	000006	Improve storage along the value chain	1.0	1.0	1.0				650
	Use of goods and services								650
	22101	Materials - Office Supplies							650
	2210110	Specialised Stock							650
Activity	000008	Collect monthly data on market prices	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210101	Printed Material & Stationery							1,200
Activity	000009	Advocate for the consumption of micro nutrient rich foods	1.0	1.0	1.0				600
	Use of goods and services								600
	22101	Materials - Office Supplies							600
	2210103	Refreshment Items							600
Total Cost Centre									55,798

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					9,896
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3710702001	Nabdam District-Nangodi Central_Physical Planning_Town and Country Planning_Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

Compensation of employees [GFS] 9,896

Objective	000000	Compensation of Employees						9,896
National Strategy	0000000	Compensation of Employees						9,896
Output	0000		Yr.1	Yr.2	Yr.3			9,896
			0	0	0			
Activity	000000		0.0	0.0	0.0			9,896

Wages and Salaries								8,757
21110	Established Position							8,757
2111001	Established Post							8,757
Social Contributions								1,138
21210	Actual social contributions [GFS]							1,138
2121001	13% SSF Contribution							1,138

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					13,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3710702001	Nabdam District-Nangodi Central_Physical Planning_Town and Country Planning_Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

Use of goods and services 8,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						8,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						8,000
Output	0001	Development of human settlements integrated in the District Planning schemes by December 2014	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000003	Organize meetings of District statutory planning committees	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210702	Visits, Conferences / Seminars (Local)							6,000

Activity	000004	Establish a District Development Control Taskforce to check haphazard development and physical activities	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210702	Visits, Conferences / Seminars (Local)							2,000

Other expense 5,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						5,000
Output	0001	Development of human settlements integrated in the District Planning schemes by December 2014	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Develop Planning Schemes for Sakoti, Nangodi, Kongo and Pelungu	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821006	Other Charges							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 22,896

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						38,199
Organisation	3710801001	Nabdam District-Nangodi Central Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

								Use of goods and services	38,199
Objective	060801	1. Progressively expand social protection interventions to cover the poor							38,199
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							38,199
Output	0001	A platform created for equalisation of opportunities for full participation of PWD's in inclusive education and decision making processes by December 2014			Yr.1	Yr.2	Yr.3	36,199	
Activity	000001	Support PWDs			1.0	1.0	1.0	34,199	
Use of goods and services								34,199	
22101 Materials - Office Supplies								34,199	
2210101 Printed Material & Stationery								34,199	
Activity	000003	Hold radio discussions on opportunities and programmes for PWDs			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								2,000	
Output	0002	Parents, opinion leaders, chiefs and elders sensitized on the cognitive development of children by the end of December 2014			Yr.1	Yr.2	Yr.3	2,000	
Activity	000004	Organise workshop for Assembly members, Area councilors and opinion leaders on the effect of child labour			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								2,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		22,500	
Function Code	70620	Community Development						
Organisation	3710801001	Nabdram District-Nangodi Central Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0911100	Nabdram-Nangodi Central						
Use of goods and services								22,500
Objective	060801	1. Progressively expand social protection interventions to cover the poor						22,500
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						22,500
Output	0001	A platform created for equalisation of opportunities for full participation of PWD's in inclusive education and decision making processes by December 2014			Yr.1	Yr.2	Yr.3	9,000
Activity	000002	Construct disable ramps public building			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210102 Office Facilities, Supplies & Accessories								5,000
Activity	000004	Conduct research and collect data on PWDs			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
Activity	000005	To discourage negative cultural practices against women and Children			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000
Output	0002	Parents, opinion leaders, chiefs and elders sensitized on the cognitive development of children by the end of December 2014			Yr.1	Yr.2	Yr.3	13,500
Activity	000001	Conduct research and collect data on child labour			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
Activity	000003	Support and facilitate DCLC activities			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Activity	000005	Identify withdraw and rehabilitate child labour victims			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Activity	000006	Visit to all day care centres			1.0	1.0	1.0	360
Use of goods and services								360
22107 Training - Seminars - Conferences								360
2210702 Visits, Conferences / Seminars (Local)								360
Activity	000007	Meeting with Assemblymembers, chiefs and opinions leaders			1.0	1.0	1.0	900
Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210702 Visits, Conferences / Seminars (Local)								900
Activity	000008	Meetings with all NGOs and CBOs directors.			1.0	1.0	1.0	560
Use of goods and services								560

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences							560
	2210702	Visits, Conferences / Seminars (Local)							560
Activity	000009	Formation and inauguration of seven member child panel committee	1.0	1.0	1.0				252
Use of goods and services									252
	22107	Training - Seminars - Conferences							252
	2210702	Visits, Conferences / Seminars (Local)							252
Activity	000010	Promotion of child welfare service	1.0	1.0	1.0				428
Use of goods and services									428
	22107	Training - Seminars - Conferences							428
	2210702	Visits, Conferences / Seminars (Local)							428
Total Cost Centre									60,699

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	71040	Family and children			17,938
Organisation	3710802001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Social Welfare_Upper East			
Location Code	0911100	Nabdam-Nangodi Central			
Compensation of employees [GFS]					11,912
Objective	000000	Compensation of Employees			11,912
National Strategy	0000000	Compensation of Employees			11,912
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					11,912
Wages and Salaries					10,541
	21110	Established Position			10,541
	2111001	Established Post			10,541
Social Contributions					1,370
	21210	Actual social contributions [GFS]			1,370
	2121001	13% SSF Contribution			1,370
Use of goods and services					6,026
Objective	010202	2. Improve public expenditure management			6,026
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently			6,026
Output	0001	Administrative Expenses curtailed within budget ceiling	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Purchase of stationery	1.0	1.0	1.0
					6,026
Use of goods and services					6,026
	22101	Materials - Office Supplies			6,026
	2210101	Printed Material & Stationery			6,026
Total Cost Centre					17,938

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		157,937	
Function Code	70620	Community Development				
Organisation	3710803001	Nabdam District-Nangodi Central Social Welfare & Community Development Community Development Upper East				
Location Code	0911100	Nabdam-Nangodi Central				
Compensation of employees [GFS]					149,078	
Objective	000000	Compensation of Employees			149,078	
National Strategy	0000000	Compensation of Employees			149,078	
Output	0000		Yr.1	Yr.2	Yr.3	149,078
			0	0	0	
Activity	000000		0.0	0.0	0.0	149,078
Wages and Salaries					131,928	
21110 Established Position					131,928	
2111001 Established Post					131,928	
Social Contributions					17,151	
21210 Actual social contributions [GFS]					17,151	
2121001 13% SSF Contribution					17,151	
Use of goods and services					8,859	
Objective	010202	2. Improve public expenditure management			8,859	
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently			8,859	
Output	0001	Administrative Expenses contained within budget ceilings	Yr.1	Yr.2	Yr.3	8,859
			1	1	1	
Activity	000001	Running cost of motorbike	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22105 Travel - Transport					2,000	
2210505 Running Cost - Official Vehicles					2,000	
Activity	000002	purchase of stationery and tonner	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210102 Office Facilities, Supplies & Accessories					2,000	
Activity	000003	Servicing of Motorbike	1.0	1.0	1.0	4,859
Use of goods and services					4,859	
22101 Materials - Office Supplies					4,859	
2210109 Spare Parts					4,859	
Total Cost Centre					157,937	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	7,000
Function Code	70630	Water supply					
Organisation	3711003001	Nabdam District-Nangodi Central Works_Water_Upper East					
Location Code	0911100	Nabdam-Nangodi Central					

Use of goods and services 7,000

Objective	051102	2. Accelerate the provision of affordable and safe water					7,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures					7,000
Output	0001	Access to water increased by December 2014	Yr.1	Yr.2	Yr.3		7,000
Activity	000005	Train DWST members	1	1	1		5,000

Use of goods and services							5,000
22102	Utilities						5,000
2210202	Water						5,000

Activity	000006	Establish and train 13 pump management teams	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210702	Visits, Conferences / Seminars (Local)						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	120,000
Function Code	70630	Water supply					
Organisation	3711003001	Nabdam District-Nangodi Central Works_Water_Upper East					
Location Code	0911100	Nabdam-Nangodi Central					

Non Financial Assets 120,000

Objective	051102	2. Accelerate the provision of affordable and safe water					120,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					20,000
Output	0001	Access to water increased by December 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Counterpart fund for Water Projects	1	1	1		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					100,000
Output	0001	Access to water increased by December 2014	Yr.1	Yr.2	Yr.3		100,000
Activity	000003	Rehabilitate non functioning boreholes	1	1	1		100,000

Fixed Assets							100,000
31122	Other machinery - equipment						100,000
3112205	Other Capital Expenditure						100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			600,501	
Function Code	70630	Water supply						
Organisation	3711003001	Nabdam District-Nangodi Central Works Water Upper East						
Location Code	0911100	Nabdam-Nangodi Central						
Use of goods and services								600,501
Objective	051102	2. Accelerate the provision of affordable and safe water						600,501
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						600,501
Output	0001	Access to water increased by December 2014		Yr.1	Yr.2	Yr.3		180,000
				1	1	1		
Activity	000002	Drill boreholes		1.0				180,000
Use of goods and services								180,000
	22101	Materials - Office Supplies						180,000
	2210120	Purchase of Petty Tools/Implements						180,000
Output	0002	Access to water by 2014		Yr.1	Yr.2	Yr.3		420,501
Activity	000001	Constructe 10 Dams		1.0	1.0	1.0		420,501
Use of goods and services								420,501
	22106	Repairs - Maintenance						420,501
	2210616	Sanitary Sites						420,501
Total Cost Centre								727,501

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	50,000
Function Code	70451	Road transport					
Organisation	3711004001	Nabdram District-Nangodi Central Works Feeder Roads Upper East					
Location Code	0911100	Nabdram-Nangodi Central					

Non Financial Assets 50,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					50,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					50,000
Output	0001	Road network in the district improved to link markets and communities by Dec, 2014	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Extend access road to 8 schools and 3 health facilities	1	1	1		50,000

Fixed Assets							50,000
31113	Other structures						50,000
3111301	Roads						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	130,000
Function Code	70451	Road transport					
Organisation	3711004001	Nabdram District-Nangodi Central Works Feeder Roads Upper East					
Location Code	0911100	Nabdram-Nangodi Central					

Non Financial Assets 130,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					130,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					130,000
Output	0001	Road network in the district improved to link markets and communities by Dec, 2014	Yr.1	Yr.2	Yr.3		130,000
Activity	000004	construct 4 culverts in the District	1	1	1		80,000

Fixed Assets							80,000
31113	Other structures						80,000
3111301	Roads						80,000

Activity	000005	opening up road network to 4 communities	1.0				50,000
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Fixed Assets							50,000
31113	Other structures						50,000
3111301	Roads						50,000

Total Cost Centre 180,000

Total Vote 5,686,016