



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**NABDAM DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

The Coordinating Director,  
Nabdam District Assembly  
Upper East Region

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

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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 2015 Financial Year has been drawn from the 2015 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 with Nangodi as its capital.
6. The Nabadam District Assembly is bordered to the north,south and east by the Bongo,Telensi and Bawku west Districts respectively,and to the west by the Bolgatanga municipality.

7. The Nabdam District Assembly occupies a land area of 353 km<sup>2</sup>. Its climate is tropical with two distinct seasons, namely wet season (May - October) and a dry season (November – April).

**Vision**

8. To be a peaceful entity with viable opportunities and a human resource, capable of providing effective and efficient services for the growth and development of its people.

**Mission**

9. To improve upon the quality of life of the people through sustainable, effective and efficient harnessing and utilisation of its resources within the context of good governance and public private partnership.
10. The District is divided into three (3) administrative areas popularly called Area Councils. They are Nangodi, Sakoti and Zoliba Area Councils.
11. The Nabdam District Assembly has one (1) Constituency that is Nabdam constituency with thirteen (13) Electoral Areas and thirteen (13) unit Committees. It has a total number of Eighty-five (85) communities. The District has two traditional authorities headed by two paramount chiefs at Nangodi and Sakoti.
12. The total membership of the Assembly is twenty-one (21) made up of a District Chief Executive, thirteen (13) elected members, six (6) appointed members and One (1) Member of Parliament.
13. The population of Nabdam District is dominated by the active age cohort of 15 to 64 years. This group constitutes 50.7% of the population. Children of 0-14 years also form a significant proportion of 42.5% of the population. The third age group is comprises of people above 64 years constitute only 6.7% of the population.



The predominance of the active age group offers a potential for economic development. However, limited capacities, unfavorable conditions for agriculture and lack of other employment opportunities have rendered majority of this group unemployed or underemployed. Efforts are therefore urgent to develop their capacities and create employment opportunities in the District to engage the less productive active group. The age structure of the district's population is basically shaped by the effects of high fertility and decreasing mortality rate. Resulting from the age composition of the population, the District has a total dependency ratio of 91.2%, implying that on the average every individual within the active age group is expected to take the national cake of 0.91 or less than a person.

**14. Table 1: Age and Sex Distribution**

| Age Group                | Both Sexes |         | Male   |         | Female |         |
|--------------------------|------------|---------|--------|---------|--------|---------|
|                          | Number     | Percent | Number | Percent | Number | Percent |
| All Ages                 | 63,014     | 100.0   | 31,444 | 100.0   | 31,570 | 100.0   |
| 0-14                     | 26,277     | 41.7    | 13,364 | 42.5    | 12,881 | 40.8    |
| 15-64                    | 32,452     | 51.5    | 15,942 | 50.7    | 16,511 | 52.3    |
| 65+                      | 4,285      | 6.8     | 2,138  | 6.7     | 2,147  | 6.8     |
| Total Dependency ratio   | 94.17      |         | 97.04  |         | 91.01  |         |
| Child dependency ratio   | 80.97      |         | 83.82  |         | 78.01  |         |
| Old age dependency ratio | 13.20      |         | 13.21  |         | 13.00  |         |

Source: Projected from Ghana Statistical Service, 2010 Population and Housing Census

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

#### **District Economy**

- The economy of the Nabdam District Assembly can be classified into three main sectors, thus primary, secondary and tertiary.

17. 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**

18. 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**

19. 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**

20. 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**

21. 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**

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

### **Tourist attractions**

Tourism the world over is taking centre stage as this brings in its wake a lot of benefits which go a long way to accelerate socio-economic development in a District.

The District is endowed with some beautiful tourist's sites which are undeveloped. Some of these undeveloped sites are the

- i. Zebre-Kouk at Loagre (The Mystic Mahogany Tree with hundreds of non-harmful pytons),
- ii. Kalin Natural Fish Pond at Nangodi.
- iii. Dachirig Pytons and Birds Sanctuary at Nyogbare.
- iv. Kayen-kuga (Stone yard) at Kugri-Kotintabig
- v. Zambuko Stream at Kongo.
- vi. Koligbeug Shrine (Harmless Pythons) at Loagre
- vii. Beung Zuare (Mysterious tree) at Nyogbare
- viii. Sakohizoure Drum Stones at Nyoboug
- ix. Catholic Spiritual Renewal Centre at Kongo

### **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 neighboring Bolgatanga Municipality.

### **Educational Institutions**

26. The District is endowed with Sixty-one (61) educational institutions. This is made up of one (1) Senior High Schools (SHS), Fifteen (15) Junior High Schools (JHS), Twenty-three (23) Primary Schools and Twenty-three (23) Kindergartens (KG).The Pupil- Teacher ratio in the district is 1:31

### **Health Delivery**

27. The Nabdam District has no hospital, two (2) health centres, two (2) clinics (one private) and Eight (8) CHPS Compound

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 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 (37) health workers serving the entire population hence drugs and the logistics for health care delivery are almost non existing.

Table 4:The table below shows the categories of personnel available in the various health facilities.

## **STAFF STRENGTH**

### **Table 2:**

| <b>Category</b>     | 2011 | 2012 | 2013 | 2014 | Remarks                       |
|---------------------|------|------|------|------|-------------------------------|
| Doctors             | 0    | 0    | 0    | 0    |                               |
| PAs                 | 1    | 1    | 0    | 0    | CHAG                          |
| PHN                 |      |      |      |      |                               |
| Disease Control     | 0    | 0    | 3    | 5    |                               |
| Nutritional Officer | 0    | 0    | 2    | 4    | 1CHAG                         |
| HIO                 | 0    | 0    | 0    | 0    |                               |
| Midwives            | 4    | 4    | 6    | 11   | 8GHS,2CHAG<br>1private        |
| Staff Nurses        | 3    | 4    | 7    | 9    | 3 mental                      |
| Enrolled Nurses     | 4    | 7    | 7    | 10   |                               |
| CHNS                | 22   | 33   | 35   | 37   | 2 on Study<br>leave 1<br>CHAG |

There are Ten (10) Health Facilities in the District. These include Two (2) Health Centres, Two (2) Clinics and Five (10) CHPS Compounds. Health Facilities as well as Health personnel in the District are inadequate.

### **Current Situation of HIV/AIDS**

HIV/AIDS cases exist but available statistics indicate that the rate of spread is low. The Table below presents the HIV/AIDS situation in the District.

**Table 3: District HIV/AIDS Situation**

| <b>CLINICAL CASES</b> | <b>2012</b> | <b>2013</b> |
|-----------------------|-------------|-------------|
| Screened              | 1,585       | 1,227       |
| Positive              | 56          | 72          |

Source: DWST – Nabdam District, 2013

### **Vulnerable and Excluded**

There are varying categories of vulnerable and excluded people and households in the District. They include People living With Disabilities (PWD), people and households in extreme poverty, People Living with HIV and AIDS (PLWHA), women, children, minority groups, and the aged. According to the Department of Social Welfare, there exist about 552 people living with disabilities in the District as composed in the table below.

**Table 4: Registered members of PWDs in the various settlements**

| <b>Disability Group</b>                               | <b>Number</b> |
|---|---------------|
| Ghana society of the blind (GSB)                      | 438           |
| Ghana society for the physically Challenged (GSPD)    | 83            |
| Ghana national association for the deaf & dumb (GNAD) | 31            |
| <b>TOTAL</b>  | <b>552</b>    |

Source: Department of Social Welfare –Nabdam District, 2013

### **Water and Sanitation**

28. There are two (2) Small Town Water Systems in Nangodi and Kongo with One hundred and seven two (172) Boreholes in the District.

**Table 5: Water Facilities in the District**

| <b>Year</b> | <b>Population</b> | <b>Existing Boreholes</b> |
|-------------|-------------------|---------------------------|
| 2013        | 63,014            | 172                       |

Source: DWST – Nabdam District, 2013

29. The sanitation facilities in the Nabdam District are summarized below:

|                     |      |
|---------------------|------|
| Water Closet Toilet | - 41 |
| KVIPs               | -136 |

## FINANCIAL PERFORMANCE

### Internal Generated Revenue

The approved total budget for the period (1<sup>st</sup> Jan. -31<sup>st</sup> Dec. 2014) was GH¢68,600. However, the cumulative actual for the same period from internally generated revenue stood at GH¢60,521.00 representing 88.22% of the total approved budget.

**Table 6: Contribution of IGF to total Revenue**

| YEAR | APPROVED BUDGET | ACTUAL IGF | VARIANCE    | PERCENTAGE |
|------|-----------------|------------|-------------|------------|
| 2013 | 68,500.00       | 25,583.50  | (42,916.50) | 37.34%     |
| 2014 | 68,600.00       | 60,521.00  | (8,079.00)  | 88.22%     |

### OUTLOOK FOR 2015

30. The revenue and expenditure projections in the 2015 Composite Budget of the Nabdram District Assembly are as shown in the tables below:

Table 7: 2015 Revenue Projections

| REVENUE SOURCE             | PROJECTED AMOUNT (GH¢) |
|----------------------------|------------------------|
| INTERNALLY GENERATED FUNDS | 70,030.00              |
| GRANTS                     | 3,792,213.00           |

|              |                     |
|--------------|---------------------|
| DONORS       | 1,760,945.00        |
| <b>TOTAL</b> | <b>5,623,188.00</b> |

Table 8: 2015 Expenditure Projections

| <b>EXPENDITURE</b>   | <b>PROJECTED AMOUNT<br/>(GH¢)</b> |
|----------------------|-----------------------------------|
| COMPENSATION         | 731,591.00                        |
| GOODS & SERVICE      | 1,781,538.00                      |
| NON-FINANCIAL ASSETS | 3,110,059.00                      |
| <b>TOTAL</b>         | <b>5,623,188.00</b>               |

### **KEY FOCUS AREAS OF THE BUDGET**

The focus areas of the Budget of the Nabdram District Assembly, thus 2015 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 2015 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, Residential accommodation provision is key to effective and smooth administration of the District. It is for the realization of the above that 15% 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 17% 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 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% 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 19% 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 18% 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 13% of the total budget to facilitate the improvement of feeder roads in the district. The remaining 5% 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> |
|--|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees   | 0               | 731,591            |                          |          |
| 010202 2. Improve public expenditure management  | 0               | 84,177             |                          |          |
| 030101 1. Improve agricultural productivity  | 0               | 14,430             |                          |          |
| 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets  | 0               | 24,000             |                          |          |
| 030107 7. Improve institutional coordination for agriculture development   | 0               | 10,000             |                          |          |
| 030502 2. Encourage appropriate land use and management  | 0               | 50,000             |                          |          |
| 050103 3. Integrate land use, transport planning, development planning and service provision   | 0               | 650,000            |                          |          |
| 050107 7. Develop adequate human resources and apply new technology  | 0               | 112,940            |                          |          |
| 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development                          | 0               | 1,286,239          |                          |          |
| 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services  | 0               | 270,000            |                          |          |
| 050610 10. Create an enabling environment that will ensure the development of the potential of rural areas   | 0               | 195,000            |                          |          |
| 051102 2. Accelerate the provision of affordable and safe water  | 0               | 327,000            |                          |          |
| 051103 3. Accelerate the provision and improve environmental sanitation  | 0               | 20,000             |                          |          |
| 060101 1. Increase equitable access to and participation in education at all levels  | 0               | 775,621            |                          |          |
| 060102 2. Improve quality of teaching and learning   | 0               | 10,000             |                          |          |
| 060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor       | 0               | 735,503            |                          |          |
| 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  | 0               | 5,000              |                          |          |
| 060801 1. Progressively expand social protection interventions to cover the poor   | 0               | 39,699             |                          |          |
| 070201 1. Ensure effective implementation of the Local Government Service Act  | 0               | 233,988            |                          |          |
| 070206 1. Improve fiscal resource mobilization   | 5,623,188       | 0                  |                          |          |
| 070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development                     | 0               | 32,000             |                          |          |
| 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0               | 6,000              |                          |          |

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

| <i>Objective</i>  | <i>In-Flows</i>  | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
|---|------------------|--------------------|--------------------------|-------------|
| <b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection | 0                | 10,000             |                          |             |
| <b>Grand Total ¢</b>  | <b>5,623,188</b> | <b>5,623,188</b>   | <b>0</b>                 | <b>0.00</b> |

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GHe*

| <i>Revenue Item</i>  | <i>2013<br/>Actual<br/>Collection</i> | <i>Approved<br/>Budget<br/>2014</i> | <i>Revised<br/>Budget<br/>2014</i> | <i>Actual<br/>Collection<br/>2014</i> | <i>Variance</i> | <i>%<br/>Perf</i> | <i>Projected<br/>2015</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| <b>Central Administration, Administration (Assembly Office),</b> |                                       | <b><u>Nabdam-Nangodi</u></b>        |                                    |                                       |                 |                   |                           |
| <b>Taxes</b>   | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 3,350.00                  |
| 113 Taxes on property  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 2,350.00                  |
| 114 Taxes on goods and services                                  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 1,000.00                  |
| <b>Grants</b>  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 5,240,840.53              |
| 133 From other general government units                          | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 5,240,840.53              |
| <b>Other revenue</b>   | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 378,997.00                |
| 141 Property income [GFS]  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 3,200.00                  |
| 142 Sales of goods and services                                  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 346,167.00                |
| 143 Fines, penalties, and forfeits                               | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 1,700.00                  |
| 145 Miscellaneous and unidentified revenue                       | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 27,930.00                 |
| <b><i>Grand Total</i></b>  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 5,623,187.53              |

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

| SECTOR / MDA / MMDA                          | Compensation<br>of Employees | Central GOG and CF |                     |           | Comp.<br>of Emp | I G F         |                     |           | FUNDS / OTHERS |      |      |        | D O N O R.      |               |                     | Grand Total<br>Less NREG /<br>STATUTORY |            |
|--|------------------------------|--------------------|---------------------|-----------|-----------------|---------------|---------------------|-----------|----------------|------|------|--------|-----------------|---------------|---------------------|---|------------|
|  |                              | Goods/Service      | Assets<br>(Capital) | Total GoG |                 | Goods/Service | Assets<br>(Capital) | Total IGF | STATUTORY      | ABFA | NREG | Others | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) |   | Tot. Donor |
| Multi Sectoral                               | 731,591                      | 1,369,644          | 1,690,978           | 3,792,213 | 0               | 70,030        | 0                   | 70,030    | 0              | 0    | 0    | 0      | 0               | 69,940        | 1,691,005           | 1,760,945                               | 5,623,188  |
| Nabdram District-Nangodi Central             | 731,591                      | 1,369,644          | 1,690,978           | 3,792,213 | 0               | 70,030        | 0                   | 70,030    | 0              | 0    | 0    | 0      | 0               | 69,940        | 1,691,005           | 1,760,945                               | 5,623,188  |
| Central Administration                       | 210,342                      | 296,989            | 890,000             | 1,397,331 | 0               | 70,030        | 0                   | 70,030    | 0              | 0    | 0    | 0      | 0               | 62,940        | 0                   | 62,940                                  | 1,530,301  |
| Administration (Assembly Office)             | 210,342                      | 296,989            | 890,000             | 1,397,331 | 0               | 70,030        | 0                   | 70,030    | 0              | 0    | 0    | 0      | 0               | 62,940        | 0                   | 62,940                                  | 1,530,301  |
| 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                            | 310,118            | 340,000             | 650,118   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 135,503             | 135,503                                 | 785,621    |
| Office of Departmental Head                  | 0                            | 0                  | 0                   | 0         | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Education                                    | 0                            | 310,118            | 340,000             | 650,118   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 135,503             | 135,503                                 | 785,621    |
| 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                                       | 114,404                      | 15,000             | 410,000             | 539,404   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 335,503             | 335,503                                 | 874,907    |
| Office of District Medical Officer of Health | 0                            | 5,000              | 400,000             | 405,000   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 335,503             | 335,503                                 | 740,503    |
| Environmental Health Unit                    | 114,404                      | 10,000             | 10,000              | 134,404   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 134,404    |
| 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                                  | 225,342                      | 45,075             | 10,000              | 280,417   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 280,417    |
|  | 225,342                      | 45,075             | 10,000              | 280,417   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 280,417    |
| Physical Planning                            | 0                            | 655,261            | 20,978              | 676,239   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 676,239    |
| Office of Departmental Head                  | 0                            | 0                  | 0                   | 0         | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Town and Country Planning                    | 0                            | 655,261            | 20,978              | 676,239   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 676,239    |
| Parks and Gardens                            | 0                            | 0                  | 0                   | 0         | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Social Welfare & Community Development       | 143,210                      | 47,201             | 0                   | 190,411   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 190,411    |
| Office of Departmental Head                  | 0                            | 39,699             | 0                   | 39,699    | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 39,699     |
| Social Welfare                               | 0                            | 1,414              | 0                   | 1,414     | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 1,414      |
| Community Development                        | 143,210                      | 6,088              | 0                   | 149,297   | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 149,297    |
| 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  | 38,292                       | 0                  | 20,000              | 58,292    | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 7,000         | 1,220,000           | 1,227,000                               | 1,285,292  |
| Office of Departmental Head                  | 38,292                       | 0                  | 0                   | 38,292    | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 38,292     |
| Public Works                                 | 0                            | 0                  | 0                   | 0         | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Water  | 0                            | 0                  | 20,000              | 20,000    | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 7,000         | 300,000             | 307,000                                 | 327,000    |
| Feeder Roads                                 | 0                            | 0                  | 0                   | 0         | 0               | 0             | 0                   | 0         | 0              | 0    | 0    | 0      | 0               | 0             | 920,000             | 920,000                                 | 920,000    |
| 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          |

**2015 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<br>Less NREG /<br>STATUTORY |                     |            |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|------------|-----------------|---------------|---|---------------------|------------|
|                     | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA | NREG | Others     | Comp.<br>of Emp | Goods/Service |   | Assets<br>(Capital) | Tot. Donor |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| 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,**

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                 |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                 |
| Funding       | 11001      | Central GoG  |  |  |  |  |  | <i>Total By Funding</i> 210,342 |
| 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] |      |      | 210,342 |         |
|----------------------------|---------|---------------------------|--|--|--|---------------------------------|------|------|---------|---------|
| Objective                  | 000000  | Compensation of Employees |  |  |  |                                 |      |      |         | 210,342 |
| National Strategy          | 0000000 | Compensation of Employees |  |  |  |                                 |      |      |         | 210,342 |
| Output                     | 0000    |                           |  |  |  |                                 | Yr.1 | Yr.2 | Yr.3    | 210,342 |
|                            |         |                           |  |  |  |                                 | 0    | 0    | 0       |         |
| Activity                   | 000000  |                           |  |  |  |                                 | 0.0  | 0.0  | 0.0     | 210,342 |
| Wages and Salaries         |         |                           |  |  |  |                                 |      |      | 210,342 |         |
| 21110 Established Position |         |                           |  |  |  |                                 |      |      | 210,342 |         |
| 2111001 Established Post   |         |                           |  |  |  |                                 |      |      | 210,342 |         |

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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |                         |        |
|---------------|------------|--|--|--|--|-------------------------|--------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |                         |        |
| Funding       | 12200      | IGF-Retained   |  |  |  | <b>Total By Funding</b> | 70,030 |
| 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 | 61,030 |
|-------------------|---------|---|------|------|------|--|---------------------------|--------|
| Objective         | 010202  | 2. Improve public expenditure management  |      |      |      |  |                           | 61,030 |
| National Strategy | 1020202 | 2.2. Introduce budget preparation and execution reforms                                     |      |      |      |  |                           | 61,030 |
| Output            | 0001    | Personal Emoluments curtailed within target by the end of December 2014                     | Yr.1 | Yr.2 | Yr.3 |  | 8,400                     |        |
| Activity          | 000001  | Casual Labourers  | 1    | 0    | 0    |  | 6,000                     |        |
|                   |         | Use of goods and services   |      |      |      |  | 6,000                     |        |
|                   |         | 22105 Travel - Transport  |      |      |      |  | 6,000                     |        |
|                   |         | 2210512 Mileage Allowance   |      |      |      |  | 6,000                     |        |
| 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 |  | 12,100                    |        |
| Activity          | 000001  | Travelling allowance  | 1.0  | 1.0  | 1.0  |  | 7,000                     |        |
|                   |         | Use of goods and services   |      |      |      |  | 7,000                     |        |
|                   |         | 22105 Travel - Transport  |      |      |      |  | 7,000                     |        |
|                   |         | 2210509 Other Travel & Transportation   |      |      |      |  | 7,000                     |        |
| Activity          | 000003  | Provision for running cost of Official Vehicles   | 1.0  | 1.0  | 1.0  |  | 5,100                     |        |
|                   |         | Use of goods and services   |      |      |      |  | 5,100                     |        |
|                   |         | 22101 Materials - Office Supplies   |      |      |      |  | 5,100                     |        |
|                   |         | 2210106 Oils and Lubricants   |      |      |      |  | 5,100                     |        |
| Output            | 0003    | General expenditure contained within approved budget limits by the end of December 2014     | Yr.1 | Yr.2 | Yr.3 |  | 31,030                    |        |
| Activity          | 000001  | Postal Charges  | 1.0  | 1.0  | 1.0  |  | 1,000                     |        |
|                   |         | Use of goods and services   |      |      |      |  | 1,000                     |        |
|                   |         | 22102 Utilities   |      |      |      |  | 1,000                     |        |
|                   |         | 2210204 Postal Charges  |      |      |      |  | 1,000                     |        |
| Activity          | 000002  | Water Charges   | 1.0  | 1.0  | 1.0  |  | 1,000                     |        |
|                   |         | Use of goods and services   |      |      |      |  | 1,000                     |        |
|                   |         | 22102 Utilities   |      |      |      |  | 1,000                     |        |
|                   |         | 2210202 Water   |      |      |      |  | 1,000                     |        |
| Activity          | 000003  | Electricity Expenses  | 1.0  | 1.0  | 1.0  |  | 2,500                     |        |
|                   |         | Use of goods and services   |      |      |      |  | 2,500                     |        |
|                   |         | 22102 Utilities   |      |      |      |  | 2,500                     |        |
|                   |         | 2210201 Electricity charges   |      |      |      |  | 2,500                     |        |
| Activity          | 000004  | Sitting Allowances  | 1.0  | 1.0  | 1.0  |  | 11,000                    |        |
|                   |         | Use of goods and services   |      |      |      |  | 11,000                    |        |
|                   |         | 22109 Special Services  |      |      |      |  | 11,000                    |        |
|                   |         | 2210905 Assembly Members Sitings All  |      |      |      |  | 11,000                    |        |



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

|   |         |  |      |      |      |              |
|---|---------|--|------|------|------|--------------|
| Activity                                    | 000006  | Advertisement/Publicity  | 1.0  | 1.0  | 1.0  | 3,000        |
| Use of goods and services                   |         |  |      |      |      | 3,000        |
| 22107 Training - Seminars - Conferences     |         |  |      |      |      | 3,000        |
| 2210711 Public Education & Sensitization    |         |  |      |      |      | 3,000        |
| Activity                                    | 000007  | Value Books  | 1.0  | 1.0  | 1.0  | 4,000        |
| Use of goods and services                   |         |  |      |      |      | 4,000        |
| 22101 Materials - Office Supplies           |         |  |      |      |      | 4,000        |
| 2210101 Printed Material & Stationery       |         |  |      |      |      | 4,000        |
| Activity                                    | 000008  | Train Revenue Collectors on Revenue mobilization and collection  | 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                                    | 000009  | Organize stakeholders forums on fee fixing resolution  | 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                                    | 000010  | Provision for stationary and administration expenses   | 1.0  | 1.0  | 1.0  | 6,530        |
| Use of goods and services                   |         |  |      |      |      | 6,530        |
| 22101 Materials - Office Supplies           |         |  |      |      |      | 6,530        |
| 2210101 Printed Material & Stationery       |         |  |      |      |      | 6,530        |
| 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 | 9,500        |
|   |         |  | 1    | 1    | 1    |              |
| Activity                                    | 000001  | Maintenance of official vehicles   | 1.0  | 1.0  | 1.0  | 2,500        |
| Use of goods and services                   |         |  |      |      |      | 2,500        |
| 22106 Repairs - Maintenance                 |         |  |      |      |      | 2,500        |
| 2210606 Maintenance of General Equipment    |         |  |      |      |      | 2,500        |
| Activity                                    | 000002  | Maintenance of Furniture, Fittings and Fixtures  | 1.0  | 1.0  | 1.0  | 7,000        |
| Use of goods and services                   |         |  |      |      |      | 7,000        |
| 22106 Repairs - Maintenance                 |         |  |      |      |      | 7,000        |
| 2210604 Maintenance of Furniture & Fixtures |         |  |      |      |      | 7,000        |
| <b>Other expense</b>                        |         |  |      |      |      | <b>9,000</b> |
| Objective                                   | 010202  | 2. Improve public expenditure management   |      |      |      | 9,000        |
| National Strategy                           | 1020202 | 2.2. Introduce budget preparation and execution reforms  |      |      |      | 9,000        |
| Output                                      | 0001    | Personal Emoluments curtailed within target by the end of December 2014  | Yr.1 | Yr.2 | Yr.3 | 6,000        |
|   |         |  | 1    | 0    | 0    |              |
| Activity                                    | 000003  | Commission Enders  | 1.0  | 1.0  | 1.0  | 6,000        |
| Miscellaneous other expense                 |         |  |      |      |      | 6,000        |
| 28210 General Expenses                      |         |  |      |      |      | 6,000        |
| 2821006 Other Charges                       |         |  |      |      |      | 6,000        |
| Output                                      | 0003    | General expenditure contained within approved budget limits by the end of December 2014  | Yr.1 | Yr.2 | Yr.3 | 3,000        |
|   |         |  | 1    | 1    | 1    |              |
| Activity                                    | 000005  | Protocol   | 1.0  | 1.0  | 1.0  | 3,000        |
| Miscellaneous other expense                 |         |  |      |      |      | 3,000        |
| 28210 General Expenses                      |         |  |      |      |      | 3,000        |
| 2821006 Other Charges                       |         |  |      |      |      | 3,000        |

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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |  |                         |           |
|---------------|------------|--|--|--|--|--|-------------------------|-----------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |                         |           |
| Funding       | 12603      | CF (Assembly)  |  |  |  |  | <b>Total By Funding</b> | 1,186,989 |
| 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 | 236,989 |
|-------------------|---------|--|------|------|------|--|--|---------------------------|---------|
| Objective         | 030502  | 2. Encourage appropriate land use and management   |      |      |      |  |  | 30,000                    |         |
| National Strategy | 3050204 | 2.4 Facilitate vigorous education on appropriate land use  |      |      |      |  |  | 30,000                    |         |
| Output            | 0001    | Acquire, Demarcate and Document land for Development by 2015   | Yr.1 | Yr.2 | Yr.3 |  |  | 30,000                    |         |
| Activity          | 000002  | Acquire, Demarcate and Document Land for Development   | 1    | 0    | 0    |  |  | 30,000                    |         |
|                   |         | Use of goods and services  |      |      |      |  |  | 30,000                    |         |
|                   |         | 22101 Materials - Office Supplies  |      |      |      |  |  | 30,000                    |         |
|                   |         | 2210108 Construction Material  |      |      |      |  |  | 30,000                    |         |
| Objective         | 050107  | 7. Develop adequate human resources and apply new technology   |      |      |      |  |  | 10,000                    |         |
| National Strategy | 1020101 | 7.1 Minimise revenue collection leakages   |      |      |      |  |  | 10,000                    |         |
| Output            | 0001    | The Human Resource base of the District developed by the end of December 2015                                      | Yr.1 | Yr.2 | Yr.3 |  |  | 10,000                    |         |
| Activity          | 000006  | Support for National and International Days (Events)   | 1    | 0    | 0    |  |  | 10,000                    |         |
|                   |         | Use of goods and services  |      |      |      |  |  | 10,000                    |         |
|                   |         | 22101 Materials - Office Supplies  |      |      |      |  |  | 10,000                    |         |
|                   |         | 2210103 Refreshment Items  |      |      |      |  |  | 10,000                    |         |
| Objective         | 050610  | 10. Create an enabling environment that will ensure the development of the potential of rural areas                |      |      |      |  |  | 15,000                    |         |
| National Strategy | 2050101 | 1.1 Market Ghana as a competitive tourist destination  |      |      |      |  |  | 15,000                    |         |
| Output            | 0001    | An enabling environment created for the development of rural areas by the end of December 2014                     | Yr.1 | Yr.2 | Yr.3 |  |  | 15,000                    |         |
| Activity          | 000003  | Support of Traditional Authorities   | 1    | 0    | 0    |  |  | 15,000                    |         |
|                   |         | Use of goods and services  |      |      |      |  |  | 15,000                    |         |
|                   |         | 22101 Materials - Office Supplies  |      |      |      |  |  | 15,000                    |         |
|                   |         | 2210103 Refreshment Items  |      |      |      |  |  | 15,000                    |         |
| Objective         | 070201  | 1. Ensure effective implementation of the Local Government Service Act   |      |      |      |  |  | 133,988                   |         |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery                   |      |      |      |  |  | 133,988                   |         |
| 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 |  |  | 133,988                   |         |
| Activity          | 000014  | Procurement of Tyres for Official Vehicles   | 1    | 0    | 0    |  |  | 133,988                   |         |
|                   |         | Use of goods and services  |      |      |      |  |  | 10,000                    |         |
|                   |         | 22101 Materials - Office Supplies  |      |      |      |  |  | 10,000                    |         |
|                   |         | 2210109 Spare Parts  |      |      |      |  |  | 10,000                    |         |
| Activity          | 000015  | Operations and Maintenance   | 1.0  | 1.0  | 1.0  |  |  | 70,000                    |         |
|                   |         | Use of goods and services  |      |      |      |  |  | 70,000                    |         |
|                   |         | 22106 Repairs - Maintenance  |      |      |      |  |  | 70,000                    |         |
|                   |         | 2210606 Maintenance of General Equipment   |      |      |      |  |  | 70,000                    |         |
| Activity          | 000016  | Procure a generator for office use   | 1.0  | 1.0  | 1.0  |  |  | 23,988                    |         |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

|                   |                           |   |  |  |  |      |      |      |  |        |
|-------------------|---------------------------|---|--|--|--|------|------|------|--|--------|
|                   | Use of goods and services |   |  |  |  |      |      |      |  | 23,988 |
|                   | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      |  | 23,988 |
|                   | 2210102                   | Office Facilities, Supplies & Accessories   |  |  |  |      |      |      |  | 23,988 |
| Activity          | 000017                    | District Response Initiative  |  |  |  | 1.0  | 1.0  | 1.0  |  | 30,000 |
|                   | Use of goods and services |   |  |  |  |      |      |      |  | 30,000 |
|                   | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      |  | 30,000 |
|                   | 2210102                   | Office Facilities, Supplies & Accessories   |  |  |  |      |      |      |  | 30,000 |
| Objective         | 070401                    | 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development                     |  |  |  |      |      |      |  | 32,000 |
| National Strategy | 7040106                   | 1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making           |  |  |  |      |      |      |  | 32,000 |
| Output            | 0001                      | Development Planning effectively coordinated for balanced development by the end of December 2014   |  |  |  | Yr.1 | Yr.2 | Yr.3 |  | 32,000 |
|                   |                           |   |  |  |  | 1    | 0    | 0    |  |        |
| Activity          | 000001                    | Organise Mid and End of year Review meetings  |  |  |  | 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  |
| Activity          | 000003                    | Support for MTEF Plans and Budget Hearing   |  |  |  | 1.0  | 1.0  | 1.0  |  | 7,000  |
|                   | Use of goods and services |   |  |  |  |      |      |      |  | 7,000  |
|                   | 22107                     | Training - Seminars - Conferences   |  |  |  |      |      |      |  | 7,000  |
|                   | 2210702                   | Visits, Conferences / Seminars (Local)  |  |  |  |      |      |      |  | 7,000  |
| Activity          | 000004                    | Organise District Planning Coordinating units 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                    | Support for Internal Audit 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          | 000006                    | Support for Decentralised Departments   |  |  |  | 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 |
| Objective         | 070402                    | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery |  |  |  |      |      |      |  | 6,000  |
| National Strategy | 7110901                   | 9.1 Enhance the capacity of relevant agencies to adequately enforce laws on family life (Domestic Violence etc)                                     |  |  |  |      |      |      |  | 6,000  |
| Output            | 0001                      | Gender Activities   |  |  |  | Yr.1 | Yr.2 | Yr.3 |  | 6,000  |
|                   |                           |   |  |  |  | 1    | 1    | 1    |  |        |
| Activity          | 000001                    | Support for Gender Activities   |  |  |  | 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  |
| Objective         | 071001                    | 1. Improve the capacity of security agencies to provide internal security for human safety and protection   |  |  |  |      |      |      |  | 10,000 |
| National Strategy | 7100101                   | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board          |  |  |  |      |      |      |  | 10,000 |
| Output            | 0001                      | Internal Security within the District Maintained by the end of December 2014  |  |  |  | Yr.1 | Yr.2 | Yr.3 |  | 10,000 |
|                   |                           |   |  |  |  | 1    | 0    | 0    |  |        |
| Activity          | 000001                    | Assist the Security Personnel and DISEC to maintain peace in the the District   |  |  |  | 1.0  | 1.0  | 1.0  |  | 10,000 |
|                   | Use of goods and services |   |  |  |  |      |      |      |  | 10,000 |
|                   | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      |  | 10,000 |
|                   | 2210111                   | Other Office Materials and Consumables  |  |  |  |      |      |      |  | 10,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

|                                    |         | Other expense   |      |      | 60,000         |
|------------------------------------|---------|---|------|------|----------------|
| Objective                          | 050107  | 7. Develop adequate human resources and apply new technology  |      |      | 40,000         |
| National Strategy                  | 5010704 | 7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency |      |      | 40,000         |
| Output                             | 0001    | The Human Resource base of the District developed by the end of December 2015   |      |      | 40,000         |
|                                    |         | Yr.1  | Yr.2 | Yr.3 |                |
|                                    |         | 1   | 0    | 0    |                |
| Activity                           | 000001  | Provide Financial Support to Students from and communities in the District  |      |      | 30,000         |
|                                    |         | 1.0   | 1.0  | 1.0  |                |
| Miscellaneous other expense        |         |   |      |      | 30,000         |
| 28210 General Expenses             |         |   |      |      | 30,000         |
| 2821011 Tuition Fees               |         |   |      |      | 30,000         |
| Activity                           | 000002  | Provide Financial Support to Students from the District   |      |      | 10,000         |
|                                    |         | 1.0   | 1.0  | 1.0  |                |
| Miscellaneous other expense        |         |   |      |      | 10,000         |
| 28210 General Expenses             |         |   |      |      | 10,000         |
| 2821011 Tuition Fees               |         |   |      |      | 10,000         |
| Objective                          | 070201  | 1. Ensure effective implementation of the Local Government Service Act  |      |      | 20,000         |
| National Strategy                  | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery                                  |      |      | 20,000         |
| Output                             | 0001    | The District Assembly empowered to carry out its mandate of effective service delivery by the end of December 2014                |      |      | 20,000         |
|                                    |         | Yr.1  | Yr.2 | Yr.3 |                |
|                                    |         | 1   | 0    | 0    |                |
| Activity                           | 000001  | Insure Official Vehicles  |      |      | 20,000         |
|                                    |         | 1.0   | 1.0  | 1.0  |                |
| Miscellaneous other expense        |         |   |      |      | 20,000         |
| 28210 General Expenses             |         |   |      |      | 20,000         |
| 2821001 Insurance and compensation |         |   |      |      | 20,000         |
| <b>Non Financial Assets</b>        |         |   |      |      | <b>890,000</b> |
| Objective                          | 030502  | 2. Encourage appropriate land use and management  |      |      | 20,000         |
| National Strategy                  | 4040103 | 1.3 Strengthen monitoring, evaluation and reporting systems in the industry   |      |      | 20,000         |
| Output                             | 0001    | Acquire, Demarcate and Document land for Development by 2015  |      |      | 20,000         |
|                                    |         | Yr.1  | Yr.2 | Yr.3 |                |
|                                    |         | 1   | 0    | 0    |                |
| Activity                           | 000003  | Monitoring and Evaluation of DA Project   |      |      | 20,000         |
|                                    |         | 1.0   | 1.0  | 1.0  |                |
| Fixed Assets                       |         |   |      |      | 20,000         |
| 31111 Dwellings                    |         |   |      |      | 20,000         |
| 3111154 WIP - Consultancy Fees     |         |   |      |      | 20,000         |
| Objective                          | 050601  | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development        |      |      | 610,000        |
| National Strategy                  | 5060101 | 1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development                  |      |      | 610,000        |
| Output                             | 0001    | Residential and Office infrastructure Furnished and properly maintained by the end of December 2014                               |      |      | 610,000        |
|                                    |         | Yr.1  | Yr.2 | Yr.3 |                |
|                                    |         | 1   | 0    | 0    |                |
| Activity                           | 000001  | Connection of Assembly officers to internet   |      |      | 10,000         |
|                                    |         | 1.0   | 1.0  | 1.0  |                |
| Inventories                        |         |   |      |      | 10,000         |
| 31222 Work - progress              |         |   |      |      | 10,000         |
| 3122243 Computers and Accessories  |         |   |      |      | 10,000         |
| Activity                           | 000002  | Construction of DCD's Bungalow  |      |      | 300,000        |
|                                    |         | 1.0   | 1.0  | 1.0  |                |
| Fixed Assets                       |         |   |      |      | 300,000        |
| 31111 Dwellings                    |         |   |      |      | 300,000        |
| 3111153 WIP - Bungalows/Palace     |         |   |      |      | 300,000        |
| Activity                           | 000003  | Construction of DCE's Bungalow  |      |      | 300,000        |
|                                    |         | 1.0   | 1.0  | 1.0  |                |
| Fixed Assets                       |         |   |      |      | 300,000        |
| 31111 Dwellings                    |         |   |      |      | 300,000        |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

|                                   |         |   |      |      |      |         |
|-----------------------------------|---------|---|------|------|------|---------|
| 3111153 WIP - Bungalows/Palace    |         |   |      |      |      | 300,000 |
| Objective                         | 050610  | 10. Create an enabling environment that will ensure the development of the potential of rural areas                                       |      |      |      | 180,000 |
| National Strategy                 | 2050101 | 1.1 Market Ghana as a competitive tourist destination   |      |      |      | 180,000 |
| Output                            | 0001    | An enabling environment created for the development of rural areas by the end of December 2014  | Yr.1 | Yr.2 | Yr.3 | 180,000 |
| Activity                          | 000001  | Construction of Traditional Council Office at Sakote  | 1    | 0    | 0    | 150,000 |
| Fixed Assets                      |         |   |      |      |      | 150,000 |
| 31112 Non residential buildings   |         |   |      |      |      | 150,000 |
| 3111204 Office Buildings          |         |   |      |      |      | 150,000 |
| Activity                          | 000002  | Rehabilitation of 2No. Area Council Buildings   | 1.0  | 1.0  | 1.0  | 30,000  |
| Fixed Assets                      |         |   |      |      |      | 30,000  |
| 31112 Non residential buildings   |         |   |      |      |      | 30,000  |
| 3111204 Office Buildings          |         |   |      |      |      | 30,000  |
| Objective                         | 070201  | 1. Ensure effective implementation of the Local Government Service Act  |      |      |      | 80,000  |
| National Strategy                 | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery  |      |      |      | 80,000  |
| 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 | 80,000  |
| Activity                          | 000002  | Procure Air conditions for officers of DA   | 1    | 0    | 0    | 10,000  |
| Fixed Assets                      |         |   |      |      |      | 10,000  |
| 31122 Other machinery - equipment |         |   |      |      |      | 10,000  |
| 3112212 Air Condition             |         |   |      |      |      | 10,000  |
| Activity                          | 000003  | Procure Office Equipment (Giant Photocopier, Small Photocopiers, Printers, Projector, Digital Cameras, Scanners and Comb binding machine) | 1.0  | 1.0  | 1.0  | 30,000  |
| Fixed Assets                      |         |   |      |      |      | 30,000  |
| 31122 Other machinery - equipment |         |   |      |      |      | 30,000  |
| 3112208 Computers and Accessories |         |   |      |      |      | 30,000  |
| Activity                          | 000013  | Provision of Contingency for DACF Projects  | 1.0  | 1.0  | 1.0  | 40,000  |
| Fixed Assets                      |         |   |      |      |      | 40,000  |
| 31111 Dwellings                   |         |   |      |      |      | 40,000  |
| 3111154 WIP - Consultancy Fees    |         |   |      |      |      | 40,000  |

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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                |
| Funding       | 13402      | Pooled   |  |  |  |  |  | <b>Total By Funding</b> 14,300 |
| 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 |      |  | 14,300 |        |
|-------------------|---------|---|-----------------------------|--|------|---------------------------|------|--|--------|--------|
| Objective         | 050107  | 7. Develop adequate human resources and apply new technology  |                             |  |      |                           |      |  |        | 14,300 |
| National Strategy | 3010220 | 2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing |                             |  |      |                           |      |  |        | 14,300 |
| Output            | 0002    | Reduce unemployment in the by the end of December 2015  |                             |  | Yr.1 | Yr.2                      | Yr.3 |  | 14,300 |        |
| Activity          | 000001  | Quality Improvement Training for Groundnut processors   |                             |  | 1.0  | 1.0                       | 1.0  |  | 2,500  |        |
|                   |         | Use of goods and services   |                             |  |      |                           |      |  | 2,500  |        |
|                   |         | 22101   | Materials - Office Supplies |  |      |                           |      |  | 2,500  |        |
|                   |         | 2210103   | Refreshment Items           |  |      |                           |      |  | 2,500  |        |
| Activity          | 000002  | Quality and Value Addition Training for sheanut processors  |                             |  | 1.0  | 1.0                       | 1.0  |  | 2,500  |        |
|                   |         | Use of goods and services   |                             |  |      |                           |      |  | 2,500  |        |
|                   |         | 22101   | Materials - Office Supplies |  |      |                           |      |  | 2,500  |        |
|                   |         | 2210103   | Refreshment Items           |  |      |                           |      |  | 2,500  |        |
| Activity          | 000003  | Soap making and Business Orientation training for unemployed youth  |                             |  | 1.0  | 1.0                       | 1.0  |  | 4,000  |        |
|                   |         | Use of goods and services   |                             |  |      |                           |      |  | 4,000  |        |
|                   |         | 22101   | Materials - Office Supplies |  |      |                           |      |  | 4,000  |        |
|                   |         | 2210103   | Refreshment Items           |  |      |                           |      |  | 4,000  |        |
| Activity          | 000004  | Business Counseling for BAC clients   |                             |  | 1.0  | 1.0                       | 1.0  |  | 2,800  |        |
|                   |         | Use of goods and services   |                             |  |      |                           |      |  | 2,800  |        |
|                   |         | 22101   | Materials - Office Supplies |  |      |                           |      |  | 2,800  |        |
|                   |         | 2210103   | Refreshment Items           |  |      |                           |      |  | 2,800  |        |
| Activity          | 000005  | Improved Guinea Fowl Rearing Training for Youth in Guinea Fowl Rearing  |                             |  | 1.0  | 1.0                       | 1.0  |  | 2,500  |        |
|                   |         | Use of goods and services   |                             |  |      |                           |      |  | 2,500  |        |
|                   |         | 22101   | Materials - Office Supplies |  |      |                           |      |  | 2,500  |        |
|                   |         | 2210103   | Refreshment Items           |  |      |                           |      |  | 2,500  |        |

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

**2015**

**Amount (GH¢)**

|  |            |  |                         |      |      |                  |
|--|------------|--|-------------------------|------|------|------------------|
| Institution                                    | 01         | General Government of Ghana Sector   |                         |      |      |                  |
| Funding  | 14009      | DDF  | <i>Total By Funding</i> |      |      | 48,640           |
| 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   |                         |      |      |                  |
| <b>Use of goods and services</b>               |            |  |                         |      |      | <b>48,640</b>    |
| Objective                                      | 050107     | 7. Develop adequate human resources and apply new technology   |                         |      |      | 48,640           |
| National Strategy                              | 1020101    | 1.1 Minimise revenue collection leakages   |                         |      |      | 48,640           |
| Output   | 0001       | The Human Resource base of the District developed by the end of December 2015                                      | Yr.1                    | Yr.2 | Yr.3 | 48,640           |
| Activity                                       | 000003     | Sensitisation programme for women groups on government policies, Domestic violence bills, and Local Government Act | 1.0                     | 1.0  | 1.0  | 12,000           |
| Use of goods and services                      |            |  |                         |      |      | 12,000           |
| 22101 Materials - Office Supplies              |            |  |                         |      |      | 12,000           |
| 2210117 Teaching & Learning Materials          |            |  |                         |      |      | 12,000           |
| Activity                                       | 000004     | Organize workshop for Assemble members Area Councilors and Opinion Leaders on the effects of child labour          | 1.0                     | 1.0  | 1.0  | 10,000           |
| Use of goods and services                      |            |  |                         |      |      | 10,000           |
| 22101 Materials - Office Supplies              |            |  |                         |      |      | 10,000           |
| 2210117 Teaching & Learning Materials          |            |  |                         |      |      | 10,000           |
| Activity                                       | 000005     | Organise workshop for Assembly members and staff on conflict management  | 1.0                     | 1.0  | 1.0  | 26,640           |
| Use of goods and services                      |            |  |                         |      |      | 26,640           |
| 22107 Training - Seminars - Conferences        |            |  |                         |      |      | 26,640           |
| 2210702 Visits, Conferences / Seminars (Local) |            |  |                         |      |      | 26,640           |
| <b>Total Cost Centre</b>                       |            |  |                         |      |      | <b>1,530,301</b> |

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

**2015**

**Amount (GH¢)**

|               |            |  |                         |  |  |  |  |         |
|---------------|------------|--|-------------------------|--|--|--|--|---------|
| Institution   | 01         | General Government of Ghana Sector   |                         |  |  |  |  |         |
| Funding       | 11001      | Central GoG  | <i>Total By Funding</i> |  |  |  |  | 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 |
| Activity          | 000001  | Provide a meal to pupils each school going day   | 1    | 0    | 0    |  |  | 280,118 |

|                           |                             |  |  |  |  |  |  |         |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------|
| Use of goods and services |                             |  |  |  |  |  |  | 280,118 |
| 22101                     | Materials - Office Supplies |  |  |  |  |  |  | 280,118 |
| 2210113                   | Feeding Cost                |  |  |  |  |  |  | 280,118 |

**Amount (GH¢)**

|               |            |  |                         |  |  |  |  |         |
|---------------|------------|--|-------------------------|--|--|--|--|---------|
| Institution   | 01         | General Government of Ghana Sector   |                         |  |  |  |  |         |
| Funding       | 12603      | CF (Assembly)  | <i>Total By Funding</i> |  |  |  |  | 350,000 |
| 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 | 6010203 | 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels |      |      |      |  |  | 10,000 |
| Output            | 0001    | Best Teachers award scheme instituted in the District by the end of December 2014                | Yr.1 | Yr.2 | Yr.3 |  |  | 10,000 |
| Activity          | 000001  | Support Education,sport and cultural activities  | 1    | 0    | 0    |  |  | 10,000 |

|                           |   |  |  |  |  |  |  |        |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services |   |  |  |  |  |  |  | 10,000 |
| 22101                     | Materials - Office Supplies               |  |  |  |  |  |  | 10,000 |
| 2210118                   | Sports, Recreational & Cultural Materials |  |  |  |  |  |  | 10,000 |

**Non Financial Assets 340,000**

|                   |         |   |      |      |      |  |  |         |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective         | 060101  | 1. Increase equitable access to and participation in education at all levels                                      |      |      |      |  |  | 340,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  |  | 340,000 |
| Output            | 0001    | Educational Infrastructure increased by the end of December 2015  | Yr.1 | Yr.2 | Yr.3 |  |  | 340,000 |
| Activity          | 000001  | Construct 1 No 3 Unit class room block with ancillary facilities at Daliga  | 1    | 0    | 0    |  |  | 340,000 |

|              |                           |  |  |  |  |  |  |         |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets |                           |  |  |  |  |  |  | 170,000 |
| 31112        | Non residential buildings |  |  |  |  |  |  | 170,000 |
| 3111205      | School Buildings          |  |  |  |  |  |  | 170,000 |

|          |        |  |     |     |     |  |  |         |
|----------|--------|--|-----|-----|-----|--|--|---------|
| Activity | 000002 | Construct 1 No 3 Unit KG class room block with ancillary facilities at Kontitanbig | 1.0 | 1.0 | 1.0 |  |  | 170,000 |
|----------|--------|--|-----|-----|-----|--|--|---------|

|              |                           |  |  |  |  |  |  |         |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets |                           |  |  |  |  |  |  | 170,000 |
| 31112        | Non residential buildings |  |  |  |  |  |  | 170,000 |
| 3111205      | School Buildings          |  |  |  |  |  |  | 170,000 |



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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |                         |         |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |                         |         |
| Funding       | 14009      | DDF  |  |  |  | <i>Total By Funding</i> | 135,503 |
| 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   |  |  |  |                         |         |

|                   |         |   |      |      |      |                             |                |
|-------------------|---------|---|------|------|------|-----------------------------|----------------|
|                   |         |   |      |      |      | <b>Non Financial Assets</b> | <b>135,503</b> |
| Objective         | 060101  | 1. Increase equitable access to and participation in education at all levels                                      |      |      |      |                             | 135,503        |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |                             | 135,503        |
| Output            | 0001    | Educational Infrastructure increased by the end of December 2015  | Yr.1 | Yr.2 | Yr.3 |                             | 135,503        |
|                   |         |   | 1    | 0    | 0    |                             |                |
| Activity          | 000005  | Construction of Teachers Quarter  | 1.0  | 1.0  | 1.0  |                             | 135,503        |
| Fixed Assets      |         |   |      |      |      |                             | 135,503        |
|                   | 31111   | Dwellings   |      |      |      |                             | 135,503        |
|                   | 3111103 | Bungalows/Palace  |      |      |      |                             | 135,503        |
|                   |         |   |      |      |      | <b>Total Cost Centre</b>    | <b>765,621</b> |

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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                |
| Funding       | 12603      | CF (Assembly)  |  |  |  |  |  | <b>Total By Funding</b> 20,000 |
| 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   |  |  |  |  |  |                                |

|                                   |         |  |      |      |      |  |                                  |               |
|-----------------------------------|---------|--|------|------|------|--|----------------------------------|---------------|
|                                   |         |  |      |      |      |  | <b>Use of goods and services</b> | <b>20,000</b> |
| Objective                         | 060101  | 1. Increase equitable access to and participation in education at all levels |      |      |      |  |                                  | 20,000        |
| National Strategy                 | 6010501 | 5.1. Strengthen and improve education planning and management                |      |      |      |  |                                  | 20,000        |
| Output                            | 0001    | Support 6TH March Celebration in the District by the end of December 2015    | Yr.1 | Yr.2 | Yr.3 |  | 20,000                           |               |
|                                   |         |  | 1    |      |      |  |                                  |               |
| Activity                          | 000001  | Support 6th March Celebration  | 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        |
|                                   |         |  |      |      |      |  | <b>Total Cost Centre</b>         | <b>20,000</b> |

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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |  |                         |         |
|---------------|------------|--|--|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |                         |         |
| Funding       | 12603      | CF (Assembly)  |  |  |  |  | <i>Total By Funding</i> | 405,000 |
| 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 |      |  | 5,000 |       |
|-------------------|---------|--|--|--|------|---------------------------|------|--|-------|-------|
| Objective         | 060401  | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission           |  |  |      |                           |      |  |       | 5,000 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB |  |  |      |                           |      |  |       | 5,000 |
| Output            | 0001    | Prevalence rate of HIV/AIDS reduced by the end of December 2015            |  |  | Yr.1 | Yr.2                      | Yr.3 |  | 5,000 |       |
| Activity          | 000001  | Education on HIV/AIDS talks in the District                                |  |  | 1    | 0                         | 0    |  | 5,000 |       |
|                   |         | Use of goods and services  |  |  |      |                           |      |  | 5,000 |       |
|                   | 22107   | Training - Seminars - Conferences  |  |  |      |                           |      |  | 5,000 |       |
|                   | 2210711 | Public Education & Sensitization   |  |  |      |                           |      |  | 5,000 |       |

|                   |         |   |  |  |      | Non Financial Assets |      |  | 400,000 |         |
|-------------------|---------|---|--|--|------|----------------------|------|--|---------|---------|
| Objective         | 060301  | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |  |  |      |                      |      |  |         | 400,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas                             |  |  |      |                      |      |  |         | 400,000 |
| Output            | 0001    | Health Infrastructure increased by the end of December 2015   |  |  | Yr.1 | Yr.2                 | Yr.3 |  | 400,000 |         |
| Activity          | 000001  | Construction of 1No. CHPS s Compound at Zoog/Zogbare  |  |  | 1    | 0                    | 0    |  | 400,000 |         |
|                   |         | Fixed Assets  |  |  |      |                      |      |  | 200,000 |         |
|                   | 31111   | Dwellings   |  |  |      |                      |      |  | 200,000 |         |
|                   | 3111103 | Bungalows/Palace  |  |  |      |                      |      |  | 200,000 |         |
| Activity          | 000002  | Construction of 1No. CHPS Compound at Asonge  |  |  | 1    | 0                    | 0    |  | 200,000 |         |
|                   |         | Fixed Assets  |  |  |      |                      |      |  | 200,000 |         |
|                   | 31112   | Non residential buildings   |  |  |      |                      |      |  | 200,000 |         |
|                   | 3111202 | Clinics   |  |  |      |                      |      |  | 200,000 |         |

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

**2015**

**Amount (GH¢)**

|                             |            |   |                         |      |      |                |         |
|-----------------------------|------------|---|-------------------------|------|------|----------------|---------|
| Institution                 | 01         | General Government of Ghana Sector  |                         |      |      |                |         |
| Funding                     | 14009      | DDF   | <i>Total By Funding</i> |      |      | 335,503        |         |
| 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  |                         |      |      |                |         |
| <b>Non Financial Assets</b> |            |   |                         |      |      | <b>335,503</b> |         |
| Objective                   | 060301     | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |                         |      |      | 335,503        |         |
| National Strategy           | 6010101    | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas                             |                         |      |      | 335,503        |         |
| Output                      | 0001       | Health Infrastructure increased by the end of December 2015   |                         | Yr.1 | Yr.2 | Yr.3           | 335,503 |
|                             |            |   |                         | 1    | 0    | 0              |         |
| Activity                    | 000003     | Construction of Nurses Quarter  |                         | 1.0  | 1.0  | 1.0            | 135,503 |
| Fixed Assets                |            |   |                         |      |      | 135,503        |         |
|                             | 31111      | Dwellings   |                         |      |      | 135,503        |         |
|                             | 3111103    | Bungalows/Palace  |                         |      |      | 135,503        |         |
| Activity                    | 000004     | Construction of CHPS Compound at Nyogbare   |                         | 1.0  | 1.0  | 1.0            | 200,000 |
| Fixed Assets                |            |   |                         |      |      | 200,000        |         |
|                             | 31112      | Non residential buildings   |                         |      |      | 200,000        |         |
|                             | 3111202    | Clinics   |                         |      |      | 200,000        |         |
| <b>Total Cost Centre</b>    |            |   |                         |      |      | <b>740,503</b> |         |

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

**2015**

**Amount (GH¢)**

|               |            |   |                         |  |  |  |  |         |
|---------------|------------|---|-------------------------|--|--|--|--|---------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |  |  |         |
| Funding       | 11001      | Central GoG   | <i>Total By Funding</i> |  |  |  |  | 114,404 |
| Function Code | 70740      | Public health services  |                         |  |  |  |  |         |
| Organisation  | 3710402001 | Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East |                         |  |  |  |  |         |
| Location Code | 0911100    | Nabdam-Nangodi Central  |                         |  |  |  |  |         |

**Compensation of employees [GFS] 114,404**

|                   |         |                           |      |      |      |  |  |         |
|-------------------|---------|---------------------------|------|------|------|--|--|---------|
| Objective         | 000000  | Compensation of Employees |      |      |      |  |  | 114,404 |
| National Strategy | 0000000 | Compensation of Employees |      |      |      |  |  | 114,404 |
| Output            | 0000    |                           | Yr.1 | Yr.2 | Yr.3 |  |  | 114,404 |
|                   |         |                           | 0    | 0    | 0    |  |  |         |
| Activity          | 000000  |                           | 0.0  | 0.0  | 0.0  |  |  | 114,404 |

|                    |                      |  |  |  |  |  |  |         |
|--------------------|----------------------|--|--|--|--|--|--|---------|
| Wages and Salaries |                      |  |  |  |  |  |  | 114,404 |
| 21110              | Established Position |  |  |  |  |  |  | 114,404 |
| 2111001            | Established Post     |  |  |  |  |  |  | 114,404 |

**Amount (GH¢)**

|               |            |   |                         |  |  |  |  |        |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |  |  |        |
| Funding       | 12603      | CF (Assembly)   | <i>Total By Funding</i> |  |  |  |  | 20,000 |
| 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 10,000**

|                   |         |  |      |      |      |  |  |        |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective         | 051103  | 3. Accelerate the provision and improve environmental sanitation                         |      |      |      |  |  | 10,000 |
| National Strategy | 6140101 | 1.1. Mainstream issues of disability into the development planning process at all levels |      |      |      |  |  | 10,000 |
| Output            | 0001    | Waste frequently evacuated and disposed off properly throughout the year 2014            | Yr.1 | Yr.2 | Yr.3 |  |  | 10,000 |
|                   |         |  | 1    | 0    | 0    |  |  |        |
| Activity          | 000002  | Support for Environmental and waste Management Activities                                | 1.0  | 1.0  | 1.0  |  |  | 10,000 |

|                           |                                  |  |  |  |  |  |  |        |
|---------------------------|----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |                                  |  |  |  |  |  |  | 10,000 |
| 22105                     | Travel - Transport               |  |  |  |  |  |  | 10,000 |
| 2210505                   | Running Cost - Official Vehicles |  |  |  |  |  |  | 10,000 |

**Non Financial Assets 10,000**

|                   |         |   |      |      |      |  |  |        |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective         | 051103  | 3. Accelerate the provision and improve environmental sanitation              |      |      |      |  |  | 10,000 |
| National Strategy | 5110309 | 3.9 Strengthen Public-Private Partnerships in waste management                |      |      |      |  |  | 10,000 |
| Output            | 0001    | Waste frequently evacuated and disposed off properly throughout the year 2014 | Yr.1 | Yr.2 | Yr.3 |  |  | 10,000 |
|                   |         |   | 1    | 0    | 0    |  |  |        |
| Activity          | 000001  | Procure Sanitation Equipment and Tools  | 1.0  | 1.0  | 1.0  |  |  | 10,000 |

|              |                  |  |  |  |  |  |  |        |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed Assets |                  |  |  |  |  |  |  | 10,000 |
| 31113        | Other structures |  |  |  |  |  |  | 10,000 |
| 3111309      | Sewers           |  |  |  |  |  |  | 10,000 |

**Total Cost Centre 134,404**

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

**2015**

**Amount (GH¢)**

|               |           |  |  |  |  |  |                         |         |
|---------------|-----------|--|--|--|--|--|-------------------------|---------|
| Institution   | 01        | General Government of Ghana Sector                     |  |  |  |  |                         |         |
| Funding       | 11001     | Central GoG  |  |  |  |  | <i>Total By Funding</i> | 260,417 |
| Function Code | 70421     | Agriculture cs   |  |  |  |  |                         |         |
| Organisation  | 371060001 | Nabdam District-Nangodi Central Agriculture Upper East |  |  |  |  |                         |         |
| Location Code | 0911100   | Nabdam-Nangodi Central                                 |  |  |  |  |                         |         |

|                   |         |                           |                      |  |  |      | <b>Compensation of employees [GFS]</b> |      | <b>225,342</b> |                |
|-------------------|---------|---------------------------|----------------------|--|--|------|--|------|----------------|----------------|
| Objective         | 000000  | Compensation of Employees |                      |  |  |      |  |      |                | <b>225,342</b> |
| National Strategy | 0000000 | Compensation of Employees |                      |  |  |      |  |      |                | <b>225,342</b> |
| Output            | 0000    |                           |                      |  |  | Yr.1 | Yr.2                                   | Yr.3 | <b>225,342</b> |                |
|                   |         |                           |                      |  |  | 0    | 0                                      | 0    |                |                |
| Activity          | 000000  |                           |                      |  |  | 0.0  | 0.0                                    | 0.0  | <b>225,342</b> |                |
|                   |         | Wages and Salaries        |                      |  |  |      |  |      | <b>225,342</b> |                |
|                   |         | 21110                     | Established Position |  |  |      |  |      |                | <b>225,342</b> |
|                   |         | 2111001                   | Established Post     |  |  |      |  |      |                | <b>225,342</b> |

|                   |         |   |                               |  |   |      | <b>Use of goods and services</b> |      | <b>25,075</b> |              |
|-------------------|---------|---|-------------------------------|--|---|------|----------------------------------|------|---------------|--------------|
| Objective         | 010202  | 2. Improve public expenditure management                  |                               |  |   |      |                                  |      |               | <b>6,645</b> |
| National Strategy | 1020203 | 2.3. Adopt measures to manage the wage bill efficiently   |                               |  |   |      |                                  |      |               | <b>6,645</b> |
| Output            | 0001    | Administrative Expenses controlled within Budget ceilings |                               |  |   | Yr.1 | Yr.2                             | Yr.3 | <b>6,645</b>  |              |
|                   |         |   |                               |  | 1 | 0    | 0                                |      |               |              |
| Activity          | 000006  | Purchase of office Equipment                              |                               |  |   | 1.0  | 1.0                              | 1.0  | <b>1,200</b>  |              |
|                   |         | Use of goods and services                                 |                               |  |   |      |                                  |      | <b>1,200</b>  |              |
|                   |         | 22101   | Materials - Office Supplies   |  |   |      |                                  |      |               | <b>1,200</b> |
|                   |         | 2210101   | Printed Material & Stationery |  |   |      |                                  |      |               | <b>1,200</b> |
| Activity          | 000008  | Running Cost of vehicles                                  |                               |  |   | 1.0  | 1.0                              | 1.0  | <b>5,445</b>  |              |
|                   |         | Use of goods and services                                 |                               |  |   |      |                                  |      | <b>5,445</b>  |              |
|                   |         | 22101   | Materials - Office Supplies   |  |   |      |                                  |      |               | <b>5,445</b> |
|                   |         | 2210106   | Oils and Lubricants           |  |   |      |                                  |      |               | <b>5,445</b> |

|                   |         |  |  |  |   |      |      |      |               |               |
|-------------------|---------|--|--|--|---|------|------|------|---------------|---------------|
| Objective         | 030101  | 1. Improve agricultural productivity   |  |  |   |      |      |      |               | <b>14,430</b> |
| National Strategy | 3010105 | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production |  |  |   |      |      |      |               | <b>14,430</b> |
| 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 | <b>14,430</b> |               |
|                   |         |  |  |  | 1 | 0    | 0    |      |               |               |
| Activity          | 000001  | Identify, update and disseminate existing crop technologies  |  |  |   | 1.0  | 1.0  | 1.0  | <b>9,840</b>  |               |
|                   |         | Use of goods and services  |  |  |   |      |      |      | <b>9,840</b>  |               |
|                   |         | 22101  | Materials - Office Supplies            |  |   |      |      |      |               | <b>9,840</b>  |
|                   |         | 2210103  | Refreshment Items                      |  |   |      |      |      |               | <b>9,840</b>  |
| Activity          | 000002  | Introduce improved crop varieties to farmers   |  |  |   | 1.0  | 1.0  | 1.0  | <b>1,000</b>  |               |
|                   |         | Use of goods and services  |  |  |   |      |      |      | <b>1,000</b>  |               |
|                   |         | 22107  | Training - Seminars - Conferences      |  |   |      |      |      |               | <b>1,000</b>  |
|                   |         | 2210702  | Visits, Conferences / Seminars (Local) |  |   |      |      |      |               | <b>1,000</b>  |
| Activity          | 000003  | Strengthen FBOs to serve as inputs & service supply agents   |  |  |   | 1.0  | 1.0  | 1.0  | <b>800</b>    |               |
|                   |         | Use of goods and services  |  |  |   |      |      |      | <b>800</b>    |               |
|                   |         | 22101  | Materials - Office Supplies            |  |   |      |      |      |               | <b>800</b>    |
|                   |         | 2210103  | Refreshment Items                      |  |   |      |      |      |               | <b>800</b>    |
| Activity          | 000004  | Identify update & disseminate existing livestock technological packages  |  |  |   | 1.0  | 1.0  | 1.0  | <b>790</b>    |               |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

|                             |                           |   |  |  |  |      |      |      |               |        |
|-----------------------------|---------------------------|---|--|--|--|------|------|------|---------------|--------|
|                             | Use of goods and services |   |  |  |  |      |      |      | 790           |        |
|                             | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      | 790           |        |
|                             | 2210103                   | Refreshment Items   |  |  |  |      |      |      | 790           |        |
| Activity                    | 000005                    | Disease surveillance of crop  |  |  |  | 1.0  | 1.0  | 1.0  | 1,000         |        |
|                             | Use of goods and services |   |  |  |  |      |      |      | 1,000         |        |
|                             | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      | 1,000         |        |
|                             | 2210116                   | Chemicals & Consumables   |  |  |  |      |      |      | 1,000         |        |
| Activity                    | 000006                    | 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           |        |
|                             | 2210116                   | Chemicals & Consumables   |  |  |  |      |      |      | 600           |        |
| Activity                    | 000008                    | Improve storage and processing along the vale chain   |  |  |  | 1.0  | 1.0  | 1.0  | 400           |        |
|                             | Use of goods and services |   |  |  |  |      |      |      | 400           |        |
|                             | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      | 400           |        |
|                             | 2210103                   | Refreshment Items   |  |  |  |      |      |      | 400           |        |
| Objective                   | 030102                    | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets                          |  |  |  |      |      |      |               | 4,000  |
| National Strategy           | 3010201                   | 2.1 Establish a National Buffer Stock Agency  |  |  |  |      |      |      |               | 4,000  |
| Output                      | 0001                      | Agriculture production increased by December 2014   |  |  |  | Yr.1 | Yr.2 | Yr.3 | 4,000         |        |
|                             |                           |   |  |  |  | 1    | 0    | 0    |               |        |
| Activity                    | 000002                    | Train farmers groups on effective application of agro chemical  |  |  |  | 1.0  | 1.0  | 1.0  | 600           |        |
|                             | Use of goods and services |   |  |  |  |      |      |      | 600           |        |
|                             | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      | 600           |        |
|                             | 2210103                   | Refreshment Items   |  |  |  |      |      |      | 600           |        |
| Activity                    | 000003                    | Intensify field demonstrations/field days   |  |  |  | 1.0  | 1.0  | 1.0  | 600           |        |
|                             | Use of goods and services |   |  |  |  |      |      |      | 600           |        |
|                             | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      | 600           |        |
|                             | 2210103                   | Refreshment Items   |  |  |  |      |      |      | 600           |        |
| Activity                    | 000004                    | ICT Training for MOFA staff   |  |  |  | 1.0  | 1.0  | 1.0  | 400           |        |
|                             | Use of goods and services |   |  |  |  |      |      |      | 400           |        |
|                             | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      | 400           |        |
|                             | 2210103                   | Refreshment Items   |  |  |  |      |      |      | 400           |        |
| Activity                    | 000005                    | Bi monthly training for 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                    | 000006                    | Build the capacity of WUAs in water management and their obligations  |  |  |  | 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                    | 000007                    | Train framers on record keeping and financial management  |  |  |  | 1.0  | 1.0  | 1.0  | 400           |        |
|                             | Use of goods and services |   |  |  |  |      |      |      | 400           |        |
|                             | 22101                     | Materials - Office Supplies   |  |  |  |      |      |      | 400           |        |
|                             | 2210103                   | Refreshment Items   |  |  |  |      |      |      | 400           |        |
| <b>Non Financial Assets</b> |                           |   |  |  |  |      |      |      | <b>10,000</b> |        |
| Objective                   | 030107                    | 7. Improve institutional coordination for agriculture development   |  |  |  |      |      |      |               | 10,000 |
| National Strategy           | 3010210                   | 2.10 Promote the development of post-harvest management infrastructures through direct private sector investment and partnerships |  |  |  |      |      |      |               | 10,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

|          |        |                |  |      |      |      |        |
|----------|--------|----------------|--|------|------|------|--------|
| Output   | 0001   | Capital Asset  |  | Yr.1 | Yr.2 | Yr.3 | 10,000 |
|          |        |                |  | 1    | 0    | 0    |        |
| Activity | 000001 | Capital Assets |  | 1.0  | 1.0  | 1.0  | 10,000 |

|              |  |                           |  |  |  |  |        |
|--------------|--|---------------------------|--|--|--|--|--------|
| Fixed Assets |  |                           |  |  |  |  | 10,000 |
| 31112        |  | Non residential buildings |  |  |  |  | 10,000 |
| 3111204      |  | Office Buildings          |  |  |  |  | 10,000 |

**Amount (GH¢)**

|               |            |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                     |  |  |  |  |                         |
| Funding       | 12603      | CF (Assembly)  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70421      | Agriculture cs   |  |  |  |  | 20,000                  |
| Organisation  | 3710600001 | Nabdam District-Nangodi Central Agriculture Upper East |  |  |  |  |                         |
| Location Code | 0911100    | Nabdam-Nangodi Central                                 |  |  |  |  |                         |

**Use of goods and services 20,000**

|                   |         |  |  |      |      |      |        |
|-------------------|---------|--|--|------|------|------|--------|
| Objective         | 030102  | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets |  |      |      |      | 20,000 |
| National Strategy | 3010212 | 2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector                                      |  |      |      |      | 20,000 |
| Output            | 0001    | Agriculture production increased by December 2014  |  | Yr.1 | Yr.2 | Yr.3 | 20,000 |
|                   |         |  |  | 1    | 0    | 0    |        |
| Activity          | 000001  | Support Farmers day celebration activities   |  | 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 280,417**



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

**2015**

**Amount (GH¢)**

|  |            |  |                         |      |      |                |
|--|------------|--|-------------------------|------|------|----------------|
| Institution                                    | 01         | General Government of Ghana Sector   |                         |      |      |                |
| Funding  | 12603      | CF (Assembly)  | <b>Total By Funding</b> |      |      | 676,239        |
| 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   |                         |      |      |                |
| <b>Use of goods and services</b>               |            |  |                         |      |      | <b>5,000</b>   |
| 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          |
| Activity                                       | 000002     | Organize meetings of District statutory planning committees  | 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          |
| <b>Other expense</b>                           |            |  |                         |      |      | <b>650,261</b> |
| Objective                                      | 050601     | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |                         |      |      | 650,261        |
| National Strategy                              | 5060101    | 1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development           |                         |      |      | 650,261        |
| Output   | 0001       | Development of human settlements integrated in the District Planning schemes by December 2014                              | Yr.1                    | Yr.2 | Yr.3 | 650,261        |
| Activity                                       | 000001     | Develop Planning Schemes for Sakoti, Nangodi, Kongo and Pelungu  | 1.0                     | 1.0  | 1.0  | 650,261        |
| Miscellaneous other expense                    |            |  |                         |      |      | 650,261        |
| 28210 General Expenses                         |            |  |                         |      |      | 650,261        |
| 2821006 Other Charges                          |            |  |                         |      |      | 650,261        |
| <b>Non Financial Assets</b>                    |            |  |                         |      |      | <b>20,978</b>  |
| Objective                                      | 050601     | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |                         |      |      | 20,978         |
| National Strategy                              | 3090307    | 3.7. Increase capacity of NADMO to deal with the impacts of natural disasters  |                         |      |      | 20,978         |
| Output   | 0002       | Disaster Management  | Yr.1                    | Yr.2 | Yr.3 | 20,978         |
| Activity                                       | 000001     | Procurement of basic relief items  | 1.0                     | 1.0  | 1.0  | 20,978         |
| Fixed Assets                                   |            |  |                         |      |      | 20,978         |
| 31111 Dwellings                                |            |  |                         |      |      | 20,978         |
| 3111151 WIP - Buildings                        |            |  |                         |      |      | 20,978         |
| <b>Total Cost Centre</b>                       |            |  |                         |      |      | <b>676,239</b> |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70620      | Community Development   |  |  |  |  |  | <b>39,699</b>           |
| 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 | 39,699        |
|-------------------|---------|--|-----------------------------------|--|------|------|------|---------------------------|---------------|
| Objective         | 060801  | 1. Progressively expand social protection interventions to cover the poor  |                                   |  |      |      |      |                           | 39,699        |
| National Strategy | 6140101 | 1.1. Mainstream issues of disability into the development planning process at all levels   |                                   |  |      |      |      |                           | 39,699        |
| 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 | 37,199                    |               |
| Activity          | 000001  | Support PWDs   |                                   |  | 1    | 0    | 0    |                           |               |
|                   |         |  |                                   | 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          | 000002  | Sensitize people within the district on the child right protection and promotion.  |                                   |  | 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          | 000003  | Meeting of NGOs and CBOs iworking in the district to help facilitate and develop social service  |                                   |  | 1.0  | 1.0  | 1.0  | 1,000                     |               |
|                   |         | Use of goods and services  |                                   |  |      |      |      |                           | 1,000         |
|                   |         | 22101  | Materials - Office Supplies       |  |      |      |      | 1,000                     |               |
|                   |         |  | 2210101                           | Printed Material & Stationery          |      |      |      |                           | 1,000         |
| 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 | 2,500                     |               |
| Activity          | 000006  | Inspect both private and public day care centres within the district   |                                   |  | 1    | 0    | 0    |                           |               |
|                   |         |  |                                   | 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          | 000009  | Formation and inauguration of seven member child panel committee   |                                   |  | 1.0  | 1.0  | 1.0  | 500                       |               |
|                   |         | Use of goods and services  |                                   |  |      |      |      |                           | 500           |
|                   |         | 22107  | Training - Seminars - Conferences |  |      |      |      | 500                       |               |
|                   |         |  | 2210702                           | Visits, Conferences / Seminars (Local) |      |      |      |                           | 500           |
|                   |         |  |                                   |  |      |      |      | <b>Total Cost Centre</b>  | <b>39,699</b> |

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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG  |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 71040      | Family and children  |  |  |  |  |  | <b>1,414</b>            |
| Organisation  | 3710802001 | Nabdam District-Nangodi Central Social Welfare & Community Development Social Welfare Upper East |  |  |  |  |  |                         |
| Location Code | 0911100    | Nabdam-Nangodi Central   |  |  |  |  |  |                         |

|                                       |         |   |  |      |      |      |                                  |              |
|---------------------------------------|---------|---|--|------|------|------|----------------------------------|--------------|
|                                       |         |   |  |      |      |      | <b>Use of goods and services</b> | <b>1,414</b> |
| Objective                             | 010202  | 2. Improve public expenditure management                |  |      |      |      |                                  | <b>1,414</b> |
| National Strategy                     | 1020203 | 2.3. Adopt measures to manage the wage bill efficiently |  |      |      |      |                                  | <b>1,414</b> |
| Output                                | 0001    | Administrative Expenses curtailed within budget ceiling |  | Yr.1 | Yr.2 | Yr.3 |                                  | <b>1,414</b> |
|                                       |         |   |  | 1    | 0    | 0    |                                  |              |
| Activity                              | 000001  | Purchase of office equipment                            |  | 1.0  | 1.0  | 1.0  |                                  | <b>1,414</b> |
| Use of goods and services             |         |   |  |      |      |      |                                  | <b>1,414</b> |
| 22101 Materials - Office Supplies     |         |   |  |      |      |      |                                  | <b>1,414</b> |
| 2210101 Printed Material & Stationery |         |   |  |      |      |      |                                  | <b>1,414</b> |
|                                       |         |   |  |      |      |      | <b>Total Cost Centre</b>         | <b>1,414</b> |

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

**2015**

**Amount (GH¢)**

|  |            |  |                         |      |                |         |
|--|------------|--|-------------------------|------|----------------|---------|
| Institution                            | 01         | General Government of Ghana Sector   |                         |      |                |         |
| Funding                                | 11001      | Central GoG  | <i>Total By Funding</i> |      | 149,297        |         |
| Function Code                          | 70620      | Community Development  |                         |      |                |         |
| Organisation                           | 3710803001 | Nabdram District-Nangodi Central Social Welfare & Community Development Community Development Upper East           |                         |      |                |         |
| Location Code                          | 0911100    | Nabdram-Nangodi Central  |                         |      |                |         |
| <b>Compensation of employees [GFS]</b> |            |  |                         |      | <b>143,210</b> |         |
| Objective                              | 000000     | Compensation of Employees  |                         |      | 143,210        |         |
| National Strategy                      | 0000000    | Compensation of Employees  |                         |      | 143,210        |         |
| Output                                 | 0000       |  | Yr.1                    | Yr.2 | Yr.3           | 143,210 |
|  |            |  | 0                       | 0    | 0              |         |
| Activity                               | 000000     |  | 0.0                     | 0.0  | 0.0            | 143,210 |
| Wages and Salaries                     |            |  |                         |      | 143,210        |         |
| 21110 Established Position             |            |  |                         |      | 143,210        |         |
| 2111001 Established Post               |            |  |                         |      | 143,210        |         |
| <b>Use of goods and services</b>       |            |  |                         |      | <b>6,088</b>   |         |
| Objective                              | 010202     | 2. Improve public expenditure management   |                         |      | 6,088          |         |
| National Strategy                      | 5010301    | 3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries |                         |      | 6,088          |         |
| Output                                 | 0001       | Administrative Expenses contained within budget ceilings   | Yr.1                    | Yr.2 | Yr.3           | 6,088   |
|  |            |  | 1                       | 0    | 0              |         |
| Activity                               | 000001     | Educate the communities on government policies and programmes  | 1.0                     | 1.0  | 1.0            | 2,200   |
| Use of goods and services              |            |  |                         |      | 2,200          |         |
| 22101 Materials - Office Supplies      |            |  |                         |      | 2,200          |         |
| 2210103 Refreshment Items              |            |  |                         |      | 2,200          |         |
| Activity                               | 000002     | Train women groups on income generating activities(LGAs)   | 1.0                     | 1.0  | 1.0            | 1,801   |
| Use of goods and services              |            |  |                         |      | 1,801          |         |
| 22101 Materials - Office Supplies      |            |  |                         |      | 1,801          |         |
| 2210103 Refreshment Items              |            |  |                         |      | 1,801          |         |
| Activity                               | 000003     | Train women groups on the need to process quality improved sheanut   | 1.0                     | 1.0  | 1.0            | 2,087   |
| Use of goods and services              |            |  |                         |      | 2,087          |         |
| 22101 Materials - Office Supplies      |            |  |                         |      | 2,087          |         |
| 2210103 Refreshment Items              |            |  |                         |      | 2,087          |         |
| <b>Total Cost Centre</b>               |            |  |                         |      | <b>149,297</b> |         |

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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG  |  |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70610      | Housing development  |  |  |  |  |  |  | <b>38,292</b>           |
| Organisation  | 3711001001 | Nabdam District-Nangodi Central Works Office of Departmental Head Upper East |  |  |  |  |  |  |                         |
| Location Code | 0911100    | Nabdam-Nangodi Central   |  |  |  |  |  |  |                         |

|                            |         |                           |  |  |  |  |  |      |      |               |               |
|----------------------------|---------|---------------------------|--|--|--|--|--|------|------|---------------|---------------|
|                            |         |                           |  |  |  |  | <b>Compensation of employees [GFS]</b> |      |      | <b>38,292</b> |               |
| Objective                  | 000000  | Compensation of Employees |  |  |  |  |  |      |      | <b>38,292</b> |               |
| National Strategy          | 0000000 | Compensation of Employees |  |  |  |  |  |      |      | <b>38,292</b> |               |
| Output                     | 0000    |                           |  |  |  |  |  | Yr.1 | Yr.2 | Yr.3          | <b>38,292</b> |
|                            |         |                           |  |  |  |  |  | 0    | 0    | 0             |               |
| Activity                   | 000000  |                           |  |  |  |  |  | 0.0  | 0.0  | 0.0           | <b>38,292</b> |
| Wages and Salaries         |         |                           |  |  |  |  |  |      |      | <b>38,292</b> |               |
| 21110 Established Position |         |                           |  |  |  |  |  |      |      | <b>38,292</b> |               |
| 2111001 Established Post   |         |                           |  |  |  |  |  |      |      | <b>38,292</b> |               |
| <b>Total Cost Centre</b>   |         |                           |  |  |  |  |  |      |      | <b>38,292</b> |               |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                      |  |  |  |  |  |                         |
| Funding       | 12603      | CF (Assembly)   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70630      | Water supply  |  |  |  |  |  | 20,000                  |
| Organisation  | 3711003001 | Nabdram District-Nangodi Central Works Water Upper East |  |  |  |  |  |                         |
| Location Code | 0911100    | Nabdram-Nangodi Central                                 |  |  |  |  |  |                         |

**Non Financial Assets** 20,000

|                   |         |  |      |      |      |  |  |        |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective         | 051102  | 2. Accelerate the provision of affordable and safe water |      |      |      |  |  | 20,000 |
| National Strategy | 5110203 | 2.3 Adopt cost effective borehole drilling mechanisms    |      |      |      |  |  | 20,000 |
| Output            | 0001    | Access to water increased by December 2015               | Yr.1 | Yr.2 | Yr.3 |  |  | 20,000 |
| Activity          | 000001  | Counterpart fund for Water Projects                      | 1    | 0    | 0    |  |  | 20,000 |

|              |  |                             |  |  |  |  |  |        |
|--------------|--|-----------------------------|--|--|--|--|--|--------|
| Fixed Assets |  |                             |  |  |  |  |  | 20,000 |
| 31122        |  | Other machinery - equipment |  |  |  |  |  | 20,000 |
| 3112205      |  | Other Capital Expenditure   |  |  |  |  |  | 20,000 |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                      |  |  |  |  |  |                         |
| Funding       | 13402      | Pooled  |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70630      | Water supply  |  |  |  |  |  | 307,000                 |
| Organisation  | 3711003001 | Nabdram District-Nangodi Central Works Water Upper East |  |  |  |  |  |                         |
| Location Code | 0911100    | Nabdram-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 2015               | Yr.1 | Yr.2 | Yr.3 |  |  | 7,000 |
| Activity          | 000006  | Establish and train 13 pump management teams             | 1    | 0    | 0    |  |  | 7,000 |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 7,000 |
| 22107                     |  | Training - Seminars - Conferences      |  |  |  |  |  | 7,000 |
| 2210702                   |  | Visits, Conferences / Seminars (Local) |  |  |  |  |  | 7,000 |

**Non Financial Assets** 300,000

|                   |         |  |      |      |      |  |  |         |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective         | 051102  | 2. Accelerate the provision of affordable and safe water |      |      |      |  |  | 300,000 |
| National Strategy | 5110203 | 2.3 Adopt cost effective borehole drilling mechanisms    |      |      |      |  |  | 300,000 |
| Output            | 0002    | Access to water by 2015                                  | Yr.1 | Yr.2 | Yr.3 |  |  | 300,000 |
| Activity          | 000001  | Construction of Kolbeo -Soliga Dug Out                   | 1.0  | 1.0  | 1.0  |  |  | 300,000 |

|              |  |                       |  |  |  |  |  |         |
|--------------|--|-----------------------|--|--|--|--|--|---------|
| Fixed Assets |  |                       |  |  |  |  |  | 300,000 |
| 31131        |  | Infrastructure assets |  |  |  |  |  | 300,000 |
| 3113110      |  | Water Systems         |  |  |  |  |  | 300,000 |

**Total Cost Centre** 327,000

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

**2015**

**Amount (GH¢)**

|                                   |            |  |      |      |      |                         |
|-----------------------------------|------------|--|------|------|------|-------------------------|
| Institution                       | 01         | General Government of Ghana Sector   |      |      |      |                         |
| Funding                           | 13402      | Pooled   |      |      |      | <i>Total By Funding</i> |
| Function Code                     | 70451      | Road transport   |      |      |      | 920,000                 |
| Organisation                      | 3711004001 | Nabdram District-Nangodi Central Works Feeder Roads Upper East   |      |      |      |                         |
| Location Code                     | 0911100    | Nabdram-Nangodi Central  |      |      |      |                         |
| <b>Non Financial Assets</b>       |            |  |      |      |      | <b>920,000</b>          |
| Objective                         | 050103     | 3. Integrate land use, transport planning, development planning and service provision                                  |      |      |      | 650,000                 |
| National Strategy                 | 5010302    | 3.2 Implement integrated land use and spatial planning   |      |      |      | 650,000                 |
| Output                            | 0001       | Road network in the district improved to link markets and communities by Dec, 2014                                     | Yr.1 | Yr.2 | Yr.3 | 650,000                 |
| Activity                          | 000001     | Rehabilitation of Dasabligo CHPS Compound kongo feeder road km (1.0-4.6)   | 1    | 0    | 0    | 400,000                 |
| Fixed Assets                      |            |  |      |      |      | 400,000                 |
| 31113 Other structures            |            |  |      |      |      | 400,000                 |
| 3111301 Roads                     |            |  |      |      |      | 400,000                 |
| Activity                          | 000002     | Rehabilitation of Zua junct. Zua Primary Sch. feeder road(1.5km)   | 1.0  | 1.0  | 1.0  | 250,000                 |
| Fixed Assets                      |            |  |      |      |      | 250,000                 |
| 31113 Other structures            |            |  |      |      |      | 250,000                 |
| 3111301 Roads                     |            |  |      |      |      | 250,000                 |
| Objective                         | 050608     | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services                     |      |      |      | 270,000                 |
| National Strategy                 | 3010105    | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production |      |      |      | 270,000                 |
| Output                            | 0001       | CLIMATE CHANGE   | Yr.1 | Yr.2 | Yr.3 | 270,000                 |
| Activity                          | 000001     | Rehabilitation of 5ha degraded communal land using fruit trees at kugri  | 1.0  | 1.0  | 1.0  | 135,000                 |
| Fixed Assets                      |            |  |      |      |      | 135,000                 |
| 31113 Other structures            |            |  |      |      |      | 135,000                 |
| 3111310 Landscaping and Gardening |            |  |      |      |      | 135,000                 |
| Activity                          | 000002     | Rehabilitation of 5ha degraded communal land using fruit trees at Awak Zua   | 1.0  | 1.0  | 1.0  | 135,000                 |
| Fixed Assets                      |            |  |      |      |      | 135,000                 |
| 31113 Other structures            |            |  |      |      |      | 135,000                 |
| 3111310 Landscaping and Gardening |            |  |      |      |      | 135,000                 |
| <b>Total Cost Centre</b>          |            |  |      |      |      | <b>920,000</b>          |
| <b>Total Vote</b>                 |            |  |      |      |      | <b>5,623,188</b>        |