



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NABDAM DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the Composite Budget system under which the budgets of the Departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system should therefore achieve the following among others:

- ✚ Ensure that the disbursement of public funds follow governmental functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- ✚ Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government;
- ✚ Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- ✚ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the Metropolitan, Municipal and District Assembly level.

2. It is in line with the above that the Government of the Republic of Ghana in the 2011 financial year directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget for the 2012 financial year which seeks to integrate all budgets of Departments of the District Assembly as envisaged in Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L I 1961). However, due to implementation challenges (envisaged by this Legislative Instrument) the Departments of the District Assembly were divided into two categories called Schedule One and Schedule Two Departments. This categorization was based on the easy transferability of each department to Local Government Service without having legal impediments. The Schedule One Departments are those Departments that originally were not established by Acts of Parliament such as Department of Community development, Department of Agriculture, Department of Social Welfare. On the other hand, the Schedule Two Departments were those

established by Acts of Parliament and need to be amended to become part of the Local Government Service (These include the Ghana Education service, Ghana Health service, Controller and Accountant General's Department etc).

3. The first ever Composite Budget was drawn for the 2012 financial year and this saw the integration of the budgets of only schedule one Departments as shown in LI 1961. At this time this Assembly was part of the then Talensi/Nabdam District Assembly. This policy initiative of Composite Budgeting is geared towards the full implementation of fiscal decentralization. It will also ensure efficient, effective, transparent and account for all public resources at the local level. This will ultimately promote judicious use of scarce resources for improved service delivery.
4. The Composite Budget of the Nabdam District Assembly for the 2016 Financial Year has been drawn from the 2016 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 km². 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.
- 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.

26. Educational Institutions

Out of the population of people eleven years and older in the District 13,431 are not literate and 9,586 are literate. Out of the literate population, 82.3 percent are literate in

English only, 1.4 percent in Ghanaian Language only, 16.1 percent in English and Ghanaian Language, 0.1 percent in English and French and 0.2 percent in English, French and Ghanaian language. This shows that majority of literates in the District can only read and write in the English language and a few can read and write in Ghanaian language

From the total of 9,586 literates in the District, males constitute 5,245 (54.7%) and females constitute 4,341 (45.3%). This shows that in terms of literacy the males are ahead of their female counterparts in the District. This makes information dissemination, public education, skills training and entrepreneurship training difficult in the District. The District therefore needs to take steps to improve on literacy through formal and adult/non-formal education.

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 Nabdram 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.

28. Religious Affiliation

Majority of the people in the Nabdam District are Traditionalists (47.2%), followed by Christians (46.6%), persons with no religion (4.6%), only a small proportion of the population profess Islam as a religion (1.4%).

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:

Category	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 1private
Staff Nurses	3	4	7	9	3 mental
Enrolled Nurses	4	7	7	10	
CHNS	22	33	35	37	2 on Study leave 1 CHAG

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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

CLINICAL CASES	2012	2013
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

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

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.

Source: DWST – Nabdam District, 2013

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

Water Closet Toilet	- 41
KVIPs	-136
Pit Latrine	-75

Table 5: Water Facilities in the District

Year	Population	Existing Boreholes
2013	63,014	172

FINANCIAL PERFORMANCE

Internal Generated Revenue

The approved total budget for the period (1st Jan. -31st Dec. 2015) was GH¢72,030.00. However, the cumulative actual for the same period from (1st Jan. -30th Sept. 2015) stood at GH¢27,730.00 representing 38.5% of the total approved budget.

Table 6: Contribution of IGF to total Revenue

YEAR	APPROVED BUDGET	ACTUAL IGF	VARIANCE	PERCENTAGE
2014	68,600.00	60,521.00	(8,079.00)	88.22%
2015	72,030.00	27,730.00	(44,300.00)	38.5%

OUTLOOK FOR 2016

30. The revenue and expenditure projections in the 2016 Composite Budget of the Nabdam District Assembly are as shown in the tables below:

Table 7: 2016 Revenue Projections

REVENUE SOURCE	PROJECTED AMOUNT (GH¢)
INTERNALLY GENERATED FUNDS	70,030.00
GRANTS	4,561,278.00
DONORS	1,549,026.00
TOTAL	6,182,334.00

Table 8: 2016 Expenditure Projections

EXPENDITURE	PROJECTED AMOUNT (GH¢)
COMPENSATION	764,624.00
GOODS & SERVICE	1,805,903.34
NON-FINANCIAL ASSETS	6,611,806.67
TOTAL	6,182,334.00

KEY FOCUS AREAS OF THE BUDGET

The focus areas of the Budget of the Nabdam District Assembly, thus 2016 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 2016 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 20% 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 25% 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 13.5% of the budget was allocated to this sector. This allocation basically to be used in the construction of boreholes and rehabilitation of a dam.

Health

43. A percentage of 25% 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 21% 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 15% of the total budget to facilitate the improvement of feeder roads in the district. The remaining 4.67% of the total budget is spread over the activities of the other departments like social welfare, community development, Town and Country Planning among others.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	764,624		
010202 2.2 Improve public expenditure management	6,184,152	15,518		
020105 1.5 Expand opportunities for job creation	0	130,029		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	422,716		
030101 1.1. Promote Agriculture Mechanisation	0	207,579		
030502 5.2 Promote the development of selected cash crops	0	72,030		
030702 7.2 Promote Aquaculture Development	0	56,410		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	73,100		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	372,145		
050901 9.1 Establish a framework to coordinate human settlements devt	0	855,913		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	450,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	272,000		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	41,000		
051306 13.6 Improve sector institutional capacity	0	131,413		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	10,000		
060103 1.3. Improve management of education service delivery	0	30,000		
060104 1.4. Improve quality of teaching and learning	0	845,878		
060202 2.2. Create opportunities for accel. job creation across all sectors	0	14,300		
060205 2.5. Enhance labour adm & promote harmonious labour relations	0	10,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,090,610		
060502 5.2 Improve HIV and AIDS/STIs case management	0	5,000		
060801 8.1. Develop a comprehensive social development policy framework	0	41,598		

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>
061304 13.4 Reduce income disparities amg socio-econ grps & btw geograph areas	0	30,000		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	6,000		
071104 11.4. Ensure effective integration of PWDs into society	0	4,471		
071202 12.2. Promote the role of chieftaincy institution in national devt	0	230,000		
Grand Total ¢	6,184,152	6,182,334	1,818	0.03

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
371 01 01 001 29		6,184,151.59	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010202 2.2 Improve public expenditure management					
<i>Output</i> 0001 Rates estimated based on the approved rate impost and property data available by December 2016					
Property income		14,864.00	0.00	0.00	0.00
1412022	Property Rate	7,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024	Unassessed Rate	7,764.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands estimated based on exponential growth rate and approved fees on development permit by the December 2016					
Property income		1,960.00	0.00	0.00	0.00
1412003	Stool Land Revenue	460.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are projected based on the exponential growth rate by December 2016					
Sales of goods and services		8,028.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1423001	Markets	5,628.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423010	Export of Commodities	1,050.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	50.00	0.00	0.00	0.00
1423018	Loading Fees	700.00	0.00	0.00	0.00
Fines, penalties, and forfeits		1,400.00	0.00	0.00	0.00
1430001	Court Fines	200.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,200.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		500.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences/Business Operating Permit estimated based on the data available and the approved fees by December 2016					
Sales of goods and services		17,900.00	0.00	0.00	0.00
1422002	Herbalist License	50.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	1,250.00	0.00	0.00	0.00
1422012	Kiosk License	600.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	200.00	0.00	0.00	0.00
1422016	Lotto Operators	200.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422036	Petroleum Products	600.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	250.00	0.00	0.00	0.00
1422057	Private Schools	2,000.00	0.00	0.00	0.00
1422067	Beers Bars	500.00	0.00	0.00	0.00
1422074	Registration of Quarries	8,000.00	0.00	0.00	0.00
1422077	Drug Permit	0.00	0.00	0.00	0.00
1423243	Hawkers Fee	100.00	0.00	0.00	0.00
1423261	Hotel Registers	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423280	Carpentry Services	100.00	0.00	0.00	0.00
1423423	Registration Fee	1,500.00	0.00	0.00	0.00
1423491	Chop Bar Fees	250.00	0.00	0.00	0.00
1423515	Stationery	50.00	0.00	0.00	0.00
Output	0005	Rent on assembly properties are estimated based on data available by December 2016			
	Property income	2,000.00	0.00	0.00	0.00
1415002	Ground Rent	2,000.00	0.00	0.00	0.00
Output	0006	Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2016			
	From other general government units	5,832,003.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	771,478.69	0.00	0.00	0.00
1331002	DACF - Assembly	3,549,739.74	0.00	0.00	0.00
1331003	DACF - MP	30,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	915,400.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	34,069.16	0.00	0.00	0.00
1331011	District Development Facility	531,316.00	0.00	0.00	0.00
	Sales of goods and services	280,118.00	0.00	0.00	0.00
1423188	Feeding Fee	280,118.00	0.00	0.00	0.00
Output	0007	Investment Income by the end of December 2016			
	Property income	25,124.00	0.00	0.00	0.00
1415031	Hiring of Facilities	200.00	0.00	0.00	0.00
1415052	Stores Rental	24,924.00	0.00	0.00	0.00
Output	0008	Miscellaneous by the end of December 2016			
	Miscellaneous and unidentified revenue	254.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	254.00	0.00	0.00	0.00
Grand Total		6,184,151.59	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	764,624	807,764	2,988,889	4,561,278	0	72,030	0	72,030	0	0	0	0	0	148,411	1,400,615	1,549,026	6,182,334
Nabdam District-Nangodi Central	764,624	807,764	2,988,889	4,561,278	0	72,030	0	72,030	0	0	0	0	0	148,411	1,400,615	1,549,026	6,182,334
Central Administration	220,340	703,365	2,429,171	3,352,876	0	72,030	0	72,030	0	0	0	0	0	75,311	0	75,311	3,500,217
Administration (Assembly Office)	220,340	703,365	2,429,171	3,352,876	0	72,030	0	72,030	0	0	0	0	0	75,311	0	75,311	3,500,217
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	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	120,522	26,000	405,153	551,674	0	0	0	0	0	0	0	0	0	0	705,458	705,458	1,257,132
Office of District Medical Officer of Health	0	5,000	385,153	390,153	0	0	0	0	0	0	0	0	0	0	705,458	705,458	1,095,610
Environmental Health Unit	120,522	21,000	20,000	161,522	0	0	0	0	0	0	0	0	0	0	0	0	161,522
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	214,710	60,043	0	274,753	0	0	0	0	0	0	0	0	0	73,100	0	73,100	347,853
	214,710	60,043	0	274,753	0	0	0	0	0	0	0	0	0	73,100	0	73,100	347,853
Physical Planning	13,783	0	0	13,783	0	0	0	0	0	0	0	0	0	0	0	0	13,783
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	13,783	0	0	13,783	0	0	0	0	0	0	0	0	0	0	0	0	13,783
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	156,977	16,356	0	173,333	0	0	0	0	0	0	0	0	0	0	0	0	173,333
Office of Departmental Head	0	4,471	0	4,471	0	0	0	0	0	0	0	0	0	0	0	0	4,471
Social Welfare	25,560	6,080	0	31,640	0	0	0	0	0	0	0	0	0	0	0	0	31,640
Community Development	131,417	5,805	0	137,222	0	0	0	0	0	0	0	0	0	0	0	0	137,222
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	2,000	154,566	194,858	0	0	0	0	0	0	0	0	0	0	695,158	695,158	890,016
Office of Departmental Head	16,245	0	0	16,245	0	0	0	0	0	0	0	0	0	0	0	0	16,245
Public Works	22,048	0	0	22,048	0	0	0	0	0	0	0	0	0	0	0	0	22,048
Water	0	2,000	20,000	22,000	0	0	0	0	0	0	0	0	0	0	250,000	250,000	272,000
Feeder Roads	0	0	134,566	134,566	0	0	0	0	0	0	0	0	0	0	445,158	445,158	579,724
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 220,340
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3710101001	Nabdram District-Nangodi Central Central Administration Administration (Assembly Office) Upper East			
Location Code	0911100	Nabdram-Nangodi Central			
Compensation of employees [GFS]					220,340
Objective	000000	Compensation of Employees			220,340
National Strategy	0000000	Compensation of Employees			220,340
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					220,340
Wages and Salaries					220,340
	21110	Established Position			220,340
	2111001	Established Post			220,340

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 72,030
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								72,030	
Objective	030502	5.2 Promote the development of selected cash crops							72,030
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							72,030
Output	0001	Personal Emoluments curtailed within target by the end of December 2016	Yr.1	Yr.2	Yr.3			16,400	
Activity	000001	Casual Labourers	1.0	1.0	1.0			7,000	
		Use of goods and services						7,000	
		22107 Training - Seminars - Conferences						7,000	
		2210709 Allowances						7,000	
Activity	000002	PM's Monthly Allowance	1.0	1.0	1.0			2,400	
		Use of goods and services						2,400	
		22107 Training - Seminars - Conferences						2,400	
		2210709 Allowances						2,400	
Activity	000003	Commission Enders	1.0	1.0	1.0			7,000	
		Use of goods and services						7,000	
		22107 Training - Seminars - Conferences						7,000	
		2210709 Allowances						7,000	
Output	0002	Travel and transport expenses curtailed within the budget limits by the end of December 2016	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	000002	Provision for running cost of Official Vehicles	1.0	1.0	1.0			5,100	
		Use of goods and services						5,100	
		22105 Travel - Transport						5,100	
		2210505 Running Cost - Official Vehicles						5,100	
Output	0003	General expenditure contained within approved budget limits by the end of December 2014	Yr.1	Yr.2	Yr.3			34,030	
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	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

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 Sittings All				11,000
Activity	000005	Protocol	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210113 Feeding Cost				3,000
Activity	000006	Advertisement/Publicity	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210117 Teaching & Learning Materials				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	Periodic reporting of mobilization performance to the people	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
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
		2210101 Printed Material & Stationery				1,000
Activity	000010	Provision for stationary and administration expenses	1.0	1.0	1.0	4,530
		Use of goods and services				4,530
		22101 Materials - Office Supplies				4,530
		2210101 Printed Material & Stationery				4,530
Activity	000011	Train sector department on composite budgeting and GIFMIS	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
Activity	000012	Organise mid monthly collection of market tolls campaign involving DA staff Area councils and Assembly members	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	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	7,000
		Use of goods and services				7,000
		22106 Repairs - Maintenance				7,000
		2210605 Maintenance of Machinery & Plant				7,000
Activity	000002	Maintenance of Furniture, Fittings and Fixtures	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22106 Repairs - Maintenance				2,500
		2210604 Maintenance of Furniture & Fixtures				2,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		30,000
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					30,000
Objective	051306	13.6 Improve sector institutional capacity			30,000
National Strategy	5010704	1.7.4 Ensure the planning of intermodal facilities into our transport development strategy			30,000
Output	0001	The Human Resource base of the District developed by the end of December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide Financial Support to Students from and communities in the District	1.0	1.0	1.0
Use of goods and services					30,000
22101 Materials - Office Supplies					30,000
2210117 Teaching & Learning Materials					30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 2,821,918
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101001	Nabdram District-Nangodi Central Central Administration Administration (Assembly Office) Upper East						
Location Code	0911100	Nabdram-Nangodi Central						

Use of goods and services								392,747	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							165,247
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967							165,247
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	165,247	
				1	0	0			
Activity	000001	Insure Official Vehicles			1.0	1.0	1.0	40,000	
		Use of goods and services						40,000	
		22113						40,000	
		2211304 Insurance-Official Vehicles						40,000	
Activity	000014	Procurement of Tyres for Official Vehicles			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210120 Purchase of Petty Tools/Implements						10,000	
Activity	000015	Operations and Maintenance			1.0	1.0	1.0	60,281	
		Use of goods and services						60,281	
		22106 Repairs - Maintenance						60,281	
		2210604 Maintenance of Furniture & Fixtures						60,281	
Activity	000016	Procure a generator for office use			1.0	1.0	1.0	23,988	
		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	30,978	
		Use of goods and services						30,978	
		22101 Materials - Office Supplies						30,978	
		2210102 Office Facilities, Supplies & Accessories						30,978	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt							30,000
National Strategy	3050204	5.2.4 Rehabilitate the road networks in cocoa-growing areas to facilitate the evacuation of the crop							30,000
Output	0001	Acquire, Demarcate and Document land for Development by 2016			Yr.1	Yr.2	Yr.3	30,000	
				1	0	0			
Activity	000001	Acquire, Demarcate and Document Land for Development			1.0	1.0	1.0	30,000	
		Use of goods and services						30,000	
		22106 Repairs - Maintenance						30,000	
		2210614 Traditional Authority Property						30,000	
Objective	051306	13.6 Improve sector institutional capacity							60,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							50,000
Output	0001	The Human Resource base of the District developed by the end of December 2016			Yr.1	Yr.2	Yr.3	50,000	
				1	1	1			
Activity	000006	Support for National and Internation Days (Events)			1.0	1.0	1.0	50,000	
		Use of goods and services						50,000	
		22101 Materials - Office Supplies						50,000	

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

2016

2210103 Refreshment Items						50,000
National Strategy	5010704	1.7.4 Ensure the planning of intermodal facilities into our transport development strategy				10,000
Output	0001	The Human Resource base of the District developed by the end of December 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Provide Financial Support to Students from the District	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				10,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students				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
			1	0	0	
Activity	000001	Support Education, sport and cultural activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Objective	060103	1.3. Improve management of education service delivery				30,000
National Strategy	6010501	1.5.1 Equip community members with life skills to manage personal hygiene, fire safety, environment, sanitation and climate change.				30,000
Output	0001	Support 6TH March Celebration in the District by the end of December 2016	Yr.1	Yr.2	Yr.3	30,000
			1			
Activity	000001	Support 6th March Celebration	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210103 Refreshment Items						30,000
Objective	060801	8.1. Develop a comprehensive social development policy framework				32,000
National Strategy	7040106	4.1.6 Establish unified development information system				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 of plan and budget	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
22101 Materials - Office Supplies						7,000
2210103 Refreshment Items						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
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
Activity	000005	Support for Internal Audit activities	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	000006	Support for Decentralised Departments	1.0	1.0	1.0	10,000
Use of goods and services						10,000

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

2016

	22101	Materials - Office Supplies							10,000
	2210103	Refreshment Items							10,000
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas							30,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							30,000
Output	0001	Internal Security within the District Maintained by the end of December 2014	Yr.1	Yr.2	Yr.3				30,000
Activity	000001	Assist the Security Personnel and DISEC to maintain pееace in the the District	1	0	0				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							30,000
	2210103	Refreshment Items							30,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							5,500
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							4,000
Output	0001	Gender Activities	Yr.1	Yr.2	Yr.3				4,000
Activity	000002	Sensitisation of women on local saving susu in the district	1	1	1				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000003	Training of women on leadership roles and the need to take up leadership positions	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Activity	000004	Building capacity for DPCU in gender mainstreaming in planning and budgeting	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
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							1,500
Output	0001	Gender Activities	Yr.1	Yr.2	Yr.3				1,500
Activity	000005	Organize meeting with traditional authority on the need for women to have access to fram lands	1	1	1				1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							1,500
	2210101	Printed Material & Stationery							1,500
Objective	071202	12.2. Promote the role of chieftaincy institution in national devt							30,000
National Strategy	2050101	5.1.1 Market Ghana as a competitive tourist destination							30,000
Output	0001	An enabling environment created for the development of rural areas by the end of December 2016	Yr.1	Yr.2	Yr.3				30,000
Activity	000003	Support of Traditional Authorities	1	0	0				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							30,000
	2210103	Refreshment Items							30,000
Non Financial Assets									2,429,171
Objective	020105	1.5 Expand opportunities for job creation							130,029
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector							130,029
Output	0001	Expand opportunities for job creation	Yr.1	Yr.2	Yr.3				130,029
			1	1	1				130,029

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000001	Construction of lorry park	1.0	1.0	1.0	50,000
Fixed assets						50,000
31113 Other structures						50,000
3111305 Car/Lorry Park						50,000
Activity	000002	Payment of Grader to plantpool	1.0	1.0	1.0	80,029
Fixed assets						80,029
31122 Other machinery and equipment						80,029
3112206 Plant and Machinery						80,029
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				257,469
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				257,469
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	257,469
			1	0	0	
Activity	000002	Procure Air conditions for officers of DA	1.0	1.0	1.0	20,000
Fixed assets						20,000
31122 Other machinery and equipment						20,000
3112212 Air Condition						20,000
Activity	000003	Procure Office Equipment (Giant Photocopier, Small Photocopiers, Printers, Projector, Digital Cameras, Scanners and Comb binding machine)	1.0	1.0	1.0	59,598
Fixed assets						59,598
31132 Intangible Fixed Assets						59,598
3113211 Computer Software						59,598
Activity	000013	Provision of Contingency for DACF Projects	1.0	1.0	1.0	77,871
Fixed assets						77,871
31113 Other structures						77,871
3111313 Workshop						77,871
Activity	000018	Procurement of office equipment for the new office block	1.0	1.0	1.0	100,000
Fixed assets						100,000
31122 Other machinery and equipment						100,000
3112211 Office Equipment						100,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt				825,913
National Strategy	4040103	4.1.3 Develop and enforce the use of spatial plans along the oil belts especially in the Western Region				825,913
Output	0001	Acquire, Demarcate and Document land for Development by 2016	Yr.1	Yr.2	Yr.3	825,913
			1	0	0	
Activity	000002	Monitoring and Evaluation of DA Project	1.0	1.0	1.0	30,000
Fixed assets						30,000
31112 Nonresidential buildings						30,000
3111204 Office Buildings						30,000
Activity	000003	Production of a planned scheme for Nangodi,Kongo and Pelungu	1.0	1.0	1.0	795,913
Fixed assets						795,913
31111 Dwellings						795,913
3111103 Bungalows/Flats						795,913
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas				450,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development				450,000
Output	0001	Residential and Office infrastructure Furnished and properly maintained by the end of December 2014	Yr.1	Yr.2	Yr.3	450,000
			1	0	0	
Activity	000001	Connection of Assembly officers to internet	1.0	1.0	1.0	10,000
Fixed assets						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	31122	Other machinery and equipment							10,000
	3112204	Networking and ICT equipments							10,000
Activity	000002	Construction of DCD's Bungalow	1.0	1.0	1.0				220,000
		Fixed assets							220,000
	31111	Dwellings							220,000
	3111103	Bungalows/Flats							220,000
Activity	000003	Construction of DCE's Bungalow	1.0	1.0	1.0				220,000
		Fixed assets							220,000
	31111	Dwellings							220,000
	3111103	Bungalows/Flats							220,000
Objective	060104	1.4. Improve quality of teaching and learning							565,760
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							565,760
Output	0001	Educational Infrastructure increased by the end of December 2016				Yr.1	Yr.2	Yr.3	565,760
						1			
Activity	000001	Construct 1 No 3 Unit class room block with ancillary facilities at Daliga	1.0	1.0	1.0				108,106
		Fixed assets							108,106
	31112	Nonresidential buildings							108,106
	3111205	School Buildings							108,106
Activity	000002	Construct 1 No 3 Unit KG class room block with ancillary facilities at Kontitanbig	1.0	1.0	1.0				97,654
		Fixed assets							97,654
	31112	Nonresidential buildings							97,654
	3111203	Day Care Centre							97,654
Activity	000005	Construct 1 No 3 Unit KG class room block with ancillary facilities at Yakoti	1.0	1.0	1.0				180,000
		Fixed assets							180,000
	31112	Nonresidential buildings							180,000
	3111205	School Buildings							180,000
Activity	000006	Construct 1 No 3 Unit KG class room block with ancillary facilities at kongo Daborin	1.0	1.0	1.0				180,000
		Fixed assets							180,000
	31112	Nonresidential buildings							180,000
	3111205	School Buildings							180,000
Objective	071202	12.2. Promote the role of chieftaincy institution in national devt							200,000
National Strategy	2050101	5.1.1 Market Ghana as a competitive tourist destination							200,000
Output	0001	An enabling environment created for the development of rural areas by the end of December 2016				Yr.1	Yr.2	Yr.3	200,000
						1	0	0	
Activity	000001	Construction of Traditional Council Office at Sakote	1.0	1.0	1.0				150,000
		Fixed assets							150,000
	31111	Dwellings							150,000
	3111157	WIP Palace							150,000
Activity	000002	Rehabilitation of 2No. Area Council Buildings	1.0	1.0	1.0				50,000
		Fixed assets							50,000
	31111	Dwellings							50,000
	3111105	Palace							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			61,011
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						61,011
Objective	051306	13.6 Improve sector institutional capacity				41,413
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				41,413
Output	0001	The Human Resource base of the District developed by the end of December 2016				41,413
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Sensitisation programme for women groups on government policies, Domestic violence bills, and Local Government Act				12,000
		Use of goods and services				12,000
	22101	Materials - Office Supplies				12,000
	2210101	Printed Material & Stationery				12,000
Activity	000005	Organise workshop for Assembly members and staff on conflict management				29,413
		Use of goods and services				29,413
	22101	Materials - Office Supplies				29,413
	2210101	Printed Material & Stationery				29,413
Objective	060205	2.5. Enhance labour adm & promote harmonious labour relations				10,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				10,000
Output	0001	Enhance labour relations				10,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Organize worksop for Assembly members on the house standing orders				10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000
Objective	060801	8.1. Develop a comprehensive social development policy framework				9,598
National Strategy	7040106	4.1.6 Establish unified development information system				9,598
Output	0001	Development Planning effectively coordinated for balanced development by the end of December 2014				9,598
			Yr.1	Yr.2	Yr.3	
			1	0	0	
Activity	000002	Monitor and evaluate development projects and processes				9,598
		Use of goods and services				9,598
	22101	Materials - Office Supplies				9,598
	2210103	Refreshment Items				9,598
Total Cost Centre						3,205,299

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						390,153
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	060502	5.2 Improve HIV and AIDS/STIs case management						5,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						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
22101	Materials - Office Supplies							5,000
2210104	Medical Supplies							5,000

Non Financial Assets 385,153

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						385,153
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						385,153
Output	0001	Health Infrastructure increased by the end of December 2016	Yr.1	Yr.2	Yr.3			385,153
Activity	000001	Construction of 1No. CHPS s Compound at Zoog/Zogbare	1	0	0			385,153

Fixed assets								150,000
31112	Nonresidential buildings							150,000
3111202	Clinics							150,000

Activity	000002	Construction of 1No. CHPS Compound at Asonge	1.0	1.0	1.0			235,153
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Fixed assets								235,153
31112	Nonresidential buildings							235,153
3111202	Clinics							235,153

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70721	General Medical services (IS)						235,153
Organisation	3710401001	Nabdam District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

Non Financial Assets 235,153

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						235,153
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						235,153
Output	0001	Health Infrastructure increased by the end of December 2016	Yr.1	Yr.2	Yr.3			235,153
Activity	000005	Construction of CHPS Compound at Zua	1	0	0			235,153

Fixed assets								235,153
31112	Nonresidential buildings							235,153
3111202	Clinics							235,153

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			470,305
Function Code	70721	General Medical services (IS)				
Organisation	3710401001	Nabdam District-Nangodi Central Health Office of District Medical Officer of Health Upper East				
Location Code	0911100	Nabdam-Nangodi Central				
Non Financial Assets						470,305
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				470,305
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				470,305
Output	0001	Health Infrastructure increased by the end of December 2016	Yr.1	Yr.2	Yr.3	470,305
Activity	000003	Construction of 1No. CHPS Compound at Yakoti	1	0	0	235,153
			1.0	1.0	1.0	
Fixed assets						235,153
	31112	Nonresidential buildings				235,153
	3111202	Clinics				235,153
Activity	000004	Construction of CHPS Compound at Miiboug / Gundoug	1.0	1.0	1.0	235,153
Fixed assets						235,153
	31112	Nonresidential buildings				235,153
	3111202	Clinics				235,153
Total Cost Centre						1,095,610

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						120,522
Organisation	3710402001	Nabdram District-Nangodi Central_Health_Environmental Health Unit_Upper East						
Location Code	0911100	Nabdram-Nangodi Central						

Compensation of employees [GFS] 120,522

Objective	000000	Compensation of Employees						120,522
National Strategy	0000000	Compensation of Employees						120,522
Output	0000			Yr.1	Yr.2	Yr.3		120,522
				0	0	0		
Activity	000000			0.0	0.0	0.0		120,522

Wages and Salaries								120,522
21110	Established Position							120,522
2111001	Established Post							120,522

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						1,000
Organisation	3710402001	Nabdram District-Nangodi Central_Health_Environmental Health Unit_Upper East						
Location Code	0911100	Nabdram-Nangodi Central						

Use of goods and services 1,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						1,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities						1,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year 2014		Yr.1	Yr.2	Yr.3		1,000
				1	0	0		
Activity	000003	Organize community hygiene education one day each in every area council		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

Total Cost Centre 121,522

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		234,753	
Function Code	70421	Agriculture cs						
Organisation	371060001	Nabdam District-Nangodi Central_Agriculture Upper East						
Location Code	0911100	Nabdam-Nangodi Central						
Compensation of employees [GFS]								214,710
Objective	000000	Compensation of Employees						214,710
National Strategy	0000000	Compensation of Employees						214,710
Output	0000				Yr.1	Yr.2	Yr.3	214,710
					0	0	0	
Activity	000000				0.0	0.0	0.0	214,710
Wages and Salaries								214,710
21110 Established Position								214,710
2111001 Established Post								214,710
Use of goods and services								20,043
Objective	010202	2.2 Improve public expenditure management						3,633
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation						3,633
Output	0001	Administrative Expenses controlled within Budget ceilings			Yr.1	Yr.2	Yr.3	3,633
					1	0	0	
Activity	000001	Purchase of office Equipment			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210102 Office Facilities, Supplies & Accessories								1,200
Activity	000002	Running Cost of vehicles			1.0	1.0	1.0	2,433
Use of goods and services								2,433
22105 Travel - Transport								2,433
2210503 Fuel & Lubricants - Official Vehicles								2,433
Objective	030702	7.2 Promote Aquaculture Development						16,410
National Strategy	3010105	1.1.5 Mainstream gender issues into agriculture mechanisation						16,410
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	16,410
					1	0	0	
Activity	000001	Identify,update and disseminate existing crop technologies			1.0	1.0	1.0	9,860
Use of goods and services								9,860
22101 Materials - Office Supplies								9,860
2210103 Refreshment Items								9,860
Activity	000002	Introduce improved crop varieties to farmers			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210103 Refreshment Items								1,500
Activity	000003	Strengthen FBOs to serve as inputs & service supply agents			1.0	1.0	1.0	850
Use of goods and services								850
22101 Materials - Office Supplies								850
2210103 Refreshment Items								850
Activity	000004	Identify update & disseminate existing livestock technological packages			1.0	1.0	1.0	800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Use of goods and services					800
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				800
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
	2210103	Refreshment Items				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
	2210103	Refreshment Items				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
Activity	000009	Build the capacity of WUA in water management and their obligation	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	Train farmers on record keeping	1.0	1.0	1.0	400
	Use of goods and services					400
	22101	Materials - Office Supplies				400
	2210103	Refreshment Items				400

Amount (GHc)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				40,000
Organisation	3710600001	Nabdram District-Nangodi Central_Agriculture Upper East				
Location Code	0911100	Nabdram-Nangodi Central				

						Use of goods and services	40,000
Objective	030702	7.2 Promote Aquaculture Development					40,000
National Strategy	3010105	1.1.5 Mainstream gender issues into agriculture mechanisation					40,000
Output	0001	Adoptation 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		40,000
Activity	000011	Support Farmers day celebration activities	1	0	0		40,000
	Use of goods and services						40,000
	22101	Materials - Office Supplies					40,000
	2210103	Refreshment Items					40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	73,100
Function Code	70421	Agriculture cs					
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture	Upper East				
Location Code	0911100	Nabdam-Nangodi Central					

Use of goods and services							73,100
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					73,100
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					73,100
Output	0001	Enhance capacity to adapt to climate change	Yr.1	Yr.2	Yr.3	73,100	
Activity	000001	Train 200 farmers on good agriculture practices and improve methods of farming	1.0	1.0	1.0	25,600	
		Use of goods and services				25,600	
		22101 Materials - Office Supplies				25,600	
		2210103 Refreshment Items				25,600	
Activity	000002	Train 200 farmers on soil and water conservation and the cropping of maize in bonded fields.	1.0	1.0	1.0	15,000	
		Use of goods and services				15,000	
		22101 Materials - Office Supplies				15,000	
		2210103 Refreshment Items				15,000	
Activity	000003	4 Farmer demonstration and training on post-harvest losses and storage.	1.0	1.0	1.0	6,000	
		Use of goods and services				6,000	
		22101 Materials - Office Supplies				6,000	
		2210103 Refreshment Items				6,000	
Activity	000004	Conduct 4 field demonstrations on aflatoxin free maize grains.	1.0	1.0	1.0	6,000	
		Use of goods and services				6,000	
		22101 Materials - Office Supplies				6,000	
		2210103 Refreshment Items				6,000	
Activity	000005	Demonstration On maize utilization (200 women and youth)	1.0	1.0	1.0	1,500	
		Use of goods and services				1,500	
		22101 Materials - Office Supplies				1,500	
		2210103 Refreshment Items				1,500	
Activity	000006	Taking weekly prices of commodities	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	000007	Train 100 farmers on pig production as a business.	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	000008	Build 100 women capacity in the rearing of pigs	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	Train 200 farmers on maize production as a business.	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	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000010	Train 40 FBOs on group dynamics & record keeping	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	000011	Train and establish 10 maize out growers platforms within the district	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
Activity	000012	Identification and networking of maize value chain actors	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Activity	000013	Train 200 farmers on hazards of bush burning	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	000014	Train 200 farmers on improved and technological methods of farming. Land preparation. Spacing and seeding	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
Total Cost Centre						347,853

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		13,783
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3710702001	Nabdam District-Nangodi Central_Physical Planning_Town and Country Planning_Upper East			
Location Code	0911100	Nabdam-Nangodi Central			
Compensation of employees [GFS]					13,783
Objective	000000	Compensation of Employees			13,783
National Strategy	0000000	Compensation of Employees			13,783
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					13,783
	21110	Established Position			13,783
	2111001	Established Post			13,783
Total Cost Centre					13,783

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>		31,640			
Function Code	71040	Family and children							
Organisation	3710802001	Nabdam District-Nangodi Central		Social Welfare & Community Development		Social Welfare Upper			
Location Code	0911100	Nabdam-Nangodi Central							
Compensation of employees [GFS]								25,560	
Objective	000000	Compensation of Employees							25,560
National Strategy	0000000	Compensation of Employees							25,560
Output	0000			Yr.1	Yr.2	Yr.3	25,560		
Activity	000000			0	0	0			
Wages and Salaries								25,560	
21110 Established Position								25,560	
2111001 Established Post								25,560	
Use of goods and services								6,080	
Objective	010202	2.2 Improve public expenditure management							6,080
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation							6,080
Output	0001	Administrative Expenses curtailed within budget ceiling		Yr.1	Yr.2	Yr.3	6,080		
Activity	000001	To furnish the office with equipments		1	0	0			
Use of goods and services								6,080	
22101 Materials - Office Supplies								6,080	
2210102 Office Facilities, Supplies & Accessories								6,080	
Total Cost Centre								31,640	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	137,222
Function Code	70620	Community Development					
Organisation	3710803001	Nabdam District-Nangodi Central Social Welfare & Community Development Community Development Upper East					
Location Code	0911100	Nabdam-Nangodi Central					

Compensation of employees [GFS]							131,417
Objective	000000	Compensation of Employees					131,417
National Strategy	0000000	Compensation of Employees					131,417
Output	0000		Yr.1	Yr.2	Yr.3		131,417
			0	0	0		
Activity	000000		0.0	0.0	0.0		131,417
		Wages and Salaries					131,417
	21110	Established Position					131,417
	2111001	Established Post					131,417

Use of goods and services							5,805
Objective	010202	2.2 Improve public expenditure management					5,805
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan					5,805
Output	0001	Administrative Expenses contained within budget ceilings	Yr.1	Yr.2	Yr.3		5,805
			1	0	0		
Activity	000001	Mobilization and sensitization of community members to participate in community decision making process / Government policies.	1.0	1.0	1.0		1,085
		Use of goods and services					1,085
	22101	Materials - Office Supplies					1,085
	2210103	Refreshment Items					1,085
Activity	000002	Training of women groups in IGA activities.	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	000003	Monitoring of CPTs/School Child Rights clubs	1.0	1.0	1.0		550
		Use of goods and services					550
	22101	Materials - Office Supplies					550
	2210103	Refreshment Items					550
Activity	000004	Linking more women's groups to financial institutions for credit.	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210103	Refreshment Items					300
Activity	000005	Formation/Training of new Child protection Teams (CPTs) / school child clubs.	1.0	1.0	1.0		830
		Use of goods and services					830
	22101	Materials - Office Supplies					830
	2210103	Refreshment Items					830
Activity	000006	Internet connectivity	1.0	1.0	1.0		240
		Use of goods and services					240
	22101	Materials - Office Supplies					240
	2210103	Refreshment Items					240
Activity	000007	Stationery	1.0	1.0	1.0		400
		Use of goods and services					400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							400
Activity	000008	Fuel for motorbikes	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	Servicing of motorbikes / computer and accessories.	1.0	1.0	1.0				400
		Use of goods and services							400
	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							400
Total Cost Centre									137,222

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 16,245
Function Code	70610	Housing development			
Organisation	3711001001	Nabdam District-Nangodi Central Works Office of Departmental Head Upper East			
Location Code	0911100	Nabdam-Nangodi Central			
Compensation of employees [GFS]					16,245
Objective	000000	Compensation of Employees			16,245
National Strategy	0000000	Compensation of Employees			16,245
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					16,245
Wages and Salaries					16,245
	21110	Established Position			16,245
	2111001	Established Post			16,245
Total Cost Centre					16,245

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 22,048	
Function Code	70610	Housing development				
Organisation	3711002001	Nabdam District-Nangodi Central_Works_Public Works_Upper East				
Location Code	0911100	Nabdam-Nangodi Central				
Compensation of employees [GFS]					22,048	
Objective	000000	Compensation of Employees			22,048	
National Strategy	0000000	Compensation of Employees			22,048	
Output	0000		Yr.1	Yr.2	Yr.3	22,048
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,048
Wages and Salaries					22,048	
	21110	Established Position			22,048	
	2111001	Established Post			22,048	
Total Cost Centre					22,048	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						2,000
Organisation	3711003001	Nabdram District-Nangodi Central Works Water Upper East						
Location Code	0911100	Nabdram-Nangodi Central						

Use of goods and services								2,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						2,000
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System						2,000
Output	0001	Access to water increased by December 2015	Yr.1	Yr.2	Yr.3		2,000	
			1	0	0			
Activity	000006	Establish and train 13 pump management teams	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
Total Cost Centre								2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding					134,566
Function Code	70451	Road transport						
Organisation	3711004001	Nabdram District-Nangodi Central_Works_Feeder Roads_Upper East						
Location Code	0911100	Nabdram-Nangodi Central						

Non Financial Assets 134,566

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						134,566
National Strategy	5010302	1.3.2 Establish consultation mechanisms between MDAs in the Transport sector with NDPC, MLGRD, MMDAs and other sector Ministries						134,566
Output	0001	Road network in the district improved to link markets and communities by Dec, 2014	Yr.1	Yr.2	Yr.3			134,566
			1	0	0			
Activity	000002	Rehabilitaton of 2.5 km of road within the district	1.0	1.0	1.0			134,566

Fixed assets								134,566
31113	Other structures							134,566
3111308	Feeder Roads							134,566

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled	Total By Funding					445,158
Function Code	70451	Road transport						
Organisation	3711004001	Nabdram District-Nangodi Central_Works_Feeder Roads_Upper East						
Location Code	0911100	Nabdram-Nangodi Central						

Non Financial Assets 445,158

Objective	030101	1.1. Promote Agriculture Mechanisation						207,579
National Strategy	3010105	1.1.5 Mainstream gender issues into agriculture mechanisation						207,579
Output	0001	CLIMATE CHANGE	Yr.1	Yr.2	Yr.3			207,579
			1	1	1			
Activity	000001	Rehabilitation of 5ha degraded communal land using fruit trees at sakoti	1.0	1.0	1.0			103,790

Fixed assets								103,790
31131	Infrastructure Assets							103,790
3113153	WIP Landscaping and Gardening							103,790

Activity	000002	Rehabilitation of 5ha degraded communal land using fruit trees at Kongo Avereme 5 ha	1.0	1.0	1.0			103,790
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Fixed assets								103,790
31131	Infrastructure Assets							103,790
3113153	WIP Landscaping and Gardening							103,790

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						237,579
National Strategy	5010302	1.3.2 Establish consultation mechanisms between MDAs in the Transport sector with NDPC, MLGRD, MMDAs and other sector Ministries						237,579
Output	0001	Road network in the district improved to link markets and communities by Dec, 2014	Yr.1	Yr.2	Yr.3			237,579
			1	0	0			
Activity	000001	Rehabilitation of Dasang junct. O Pelungu new market 8.2km	1.0	1.0	1.0			237,579

Fixed assets								237,579
31113	Other structures							237,579
3111308	Feeder Roads							237,579

Total Cost Centre 579,724

Total Vote 5,572,945