



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**NABDAM DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Upper East Region

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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 accountable utilization of 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 2013 Financial Year has been drawn from the 2013 Annual Action Plan, teased out of the 2010-2013 District Medium Term Development Plan (DMTDP) of the then Talensi/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 Municipality**

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

### **Vision**

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

### **Mission**

7. The Nabdam District Assembly exists to ensure the improvement of the standard of living of its people in freedom and peace through efficient, effective and creativity in harnessing both human and natural resources, investing in capital and social programmes and projects, the involvement of the private sector and the practice of good governance.
8. The District is divided into three (3) administrative areas popularly called Area Councils. They are Nangodi, Sakoti and Zoliba Area Councils.
9. The Nabdam District Assembly has one (1) Constituency that is Nabdam constituency with thirteen (13) Electoral Areas. The District has a total number of Eighty-five (85) communities. The number of unit committees within the district is thirteen (13).
10. The total membership of the Assembly is twenty-one (21) made up of thirteen (13) elected members, six (6) appointed members, One (1) Member of Parliament and the District Chief Executive.
11. The Nabdam District Assembly is bordered to the north by the Bongo District, to the south by Talensi District, east by Bawku West District and to the west by the Bolgatanga Municipality.
12. The Nabdam District Assembly occupies a land area of 353 km<sup>2</sup>. Its climate is tropical with two distinct seasons, namely wet season (May - October) and a dry season (October – April).
13. The population of the district is 31,843 with a population density of 110.6 persons per square kilometer (Source: Ghana Health Service Talensi/Nabdam District 2010).

Table 1: Age and Sex Distribution

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



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

### **District Economy**

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

### **Primary Sector Extraction**

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

### **Quarrying**

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

### **Small – scale informal industry**

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

### **Tertiary sector**

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

### **Trading and commerce**

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

### **Tourist attractions**

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

### **Hospitality**

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

### **Road Network**

24. The road network of the District is made up of feeder roads that link communities within the District and also between the district and other districts. There is also one major Highway road that passes through the capital town of this district and other towns like Kongo. The road is in bad condition thereby posing threat to human life with the rampant occurrence of accidents.

### **Banking and other Financial Services**

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

### **Educational Institutions**

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

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

### **Health Delivery**

27. There are Nine (9) Health Facilities in the District. These include Two (2) Health Centres, Two (2) Clinics and Five (5) CHPS Compounds.
28. Health Facilities as well as Health personnel in the District are inadequate. There is only one Doctor operating a private clinic that serves the entire district with Medical Assistants manning the Public Health Facilities

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

Table 2: Prevalence of HIV/AIDS

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

### **Water and Sanitation**

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

The sanitation facilities in the Nabdam District are summarized below:

Water Closet Toilet	-	24
KVIPs	-	2
VIPs	-	46

### **OUTLOOK FOR 2013**

30. The revenue and expenditure projections in the 2013 Composite Budget of the Nabdam District Assembly are as shown in the tables below:

Table 3: 2013 Revenue Projections

<b>REVENUE SOURCE</b>	<b>PROJECTED AMOUNT (GH¢)</b>
INTERNALLY GENERATED FUNDS	68,500.00
GRANTS	3,206,687.00
DONORS	1,577,086.00
<b>TOTAL</b>	<b>4,852,273.00</b>

Table 4: 2013 Expenditure Projections

<b>EXPENDITURE</b>	<b>PROJECTED AMOUNT (GH¢)</b>
COMPENSATION	202,639.00
GOODS & SERVICE	1,719,435.00
NON-FINANCIAL ASSETS	2,930,198.00
<b>TOTAL</b>	<b>4,852,272.00</b>

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

31. The focus areas of the first ever Budget of the Nabdam District Assembly, thus 2013 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.
32. The key developmental programmes and Projects outlined in the 2013 Budget are consistent with the Ghana Shared Growth and Development Agenda (GSGDA).

## **KEY FOCUS AREAS OF THE BUDGET WITH IDENTIFIED STRATEGIES**

### **Administration**

33. Being a newly created district, office and residential accommodation provision are key to effective and smooth administration of the district. It is for the realization of the above that 52.8% of the total budget of the assembly is allocated to the central administration to facilitate the provision of the infrastructure. This includes

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

### **Education**

34. About 9.7% of the total budget goes into education for the provision of the following:

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

### **Water Sector**

35. To facilitate the provision of portable, safe and water available to the people in the district 18.9% 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**

36. A percentage of 7.7 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**

37. This sector is allocated 3% of the total budget for the sensitization of farmers on good farming practices, improvement of productivity of food crops, introduction of improved production technologies, support to farmers with improved planting material among others.

**Road Sector**

38. This sector is allocated 5.1% of the total budget to facilitate the improvement of feeder roads in the district. The remaining 2.8% 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	202,639		
010201 1. Improve fiscal resource mobilization	0	30,000		
010202 2. Improve public expenditure management	0	78,201		
030101 1. Improve agricultural productivity	0	32,233		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,000		
030107 7. Improve institutional coordination for agriculture development	0	2,000		
030502 2. Encourage appropriate land use and management	0	30,000		
030902 2. Enhance community participation in governance and decision-making	0	2,410		
050107 7. Develop adequate human resources and apply new technology	0	140,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	100,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	246,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	70,000		
051102 2. Accelerate the provision of affordable and safe water	0	917,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	146,000		
060101 1. Increase equitable access to and participation in education at all levels	0	460,118		
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	156,846		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	6,955		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	34,199		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,987,352		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,600		

**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>070206</b> 1. Improve fiscal resource mobilization	4,852,273	0		
<b>070401</b> 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	65,000		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	77,720		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	35,000		
<b><i>Grand Total ¢</i></b>	<b>4,852,273</b>	<b>4,852,273</b>	<b>0</b>	<b>0.00</b>



## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Nabdam-Nangodi</u></b>			
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>11,800.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,700.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	1,600.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	8,300.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>4,783,773.00</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	700,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,083,773.00
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>56,700.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	49,350.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	7,150.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>4,852,273.00</b>

### 3-year MTEF Revenue Budget Summary

In GH¢

**Actual**                      **2013**    -    **2015**

*Revenue Item*                      *2012*                      *2013*                      *2014*                      *2015*                      *Total*

**Central Administration, Administration (Assembly Office).**

**Nabdam-Nangodi**

<b>Taxes</b>	<b>0.00</b>	<b>11,800.00</b>	<b>11,800.00</b>	<b>11,800.00</b>	<b>35,400.00</b>
11 Taxes on income, property and capital gains	0.00	1,700.00	1,700.00	1,700.00	5,100.00
11 Taxes on property	0.00	1,600.00	1,600.00	1,600.00	4,800.00
11 Taxes on goods and services	0.00	8,300.00	8,300.00	8,300.00	24,900.00
11 Taxes on international trade and transactions	0.00	200.00	200.00	200.00	600.00
<b>Grants</b>	<b>0.00</b>	<b>4,783,773.00</b>	<b>4,783,773.00</b>	<b>4,783,773.00</b>	<b>14,351,319.00</b>
13 From foreign governments	0.00	700,000.00	700,000.00	700,000.00	2,100,000.00
13 From other general government units	0.00	4,083,773.00	4,083,773.00	4,083,773.00	12,251,319.00
<b>Other revenue</b>	<b>0.00</b>	<b>56,700.00</b>	<b>56,700.00</b>	<b>56,700.00</b>	<b>170,100.00</b>
14 Property income [GFS]	0.00	200.00	200.00	200.00	600.00
14 Sales of goods and services	0.00	49,350.00	49,350.00	49,350.00	148,050.00
14 Fines, penalties, and forfeits	0.00	7,150.00	7,150.00	7,150.00	21,450.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,852,273.00</b>	<b>4,852,273.00</b>	<b>4,852,273.00</b>	<b>14,556,819.00</b>

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
<b>371 01 01 000 29</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>4,852,273.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective 061101</b> 1. Promote effective child development in all communities, especially deprived areas				
<b>Output 0001</b> Children development in communities effectively promoted by the end of december 2013				
<b>Taxes on property</b>	0.00	0.00	0.00	0.00
1131001 Basic Rates	0.00	0.00	0.00	0.00
<b>Objective 070206</b> 1. Improve fiscal resource mobilization				
<b>Output 0001</b> Rates estimated based on the approved rate impost and property data available by December 2012				
<b>Taxes on property</b>	1,100.00	0.00	0.00	0.00
1131001 Basic Rates	100.00	0.00		
1131002 Property Rates	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	42,000.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	41,900.00	0.00	0.00	0.00
<b>Output 0002</b> Revenue from Lands estimated based on exponential growth rate and approved fees on development permit by the December 2012				
<b>Taxes on income, property and capital gains</b>	1,000.00	0.00	0.00	0.00
1111203 Endorsement fees	1,000.00	0.00	0.00	0.00
<b>Taxes on property</b>	500.00	0.00	0.00	0.00
1131002 Property Rates	500.00	0.00	0.00	0.00
<b>Output 0003</b> Fees and Fines are projected based on the exponential growth rate by December 2012				
<b>Taxes on international trade and transactions</b>	200.00	0.00	0.00	0.00
1152002 Timber	200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	50.00	0.00	0.00	0.00
1422071 Business Providers	1,250.00	0.00	0.00	0.00
1423001 Markets	200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	6,550.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,350.00	0.00	0.00	0.00
<b>Output 0004</b> Licences/Business Operating Permit estimated based on the data available and the approved fees by December 2012				
<b>Taxes on income, property and capital gains</b>	700.00	0.00	0.00	0.00
1111002 Self Employed	250.00	0.00	0.00	0.00
1111203 Endorsement fees	150.00	0.00	0.00	0.00
1112309 Payment for supply of goods, works and services by Petroleum subcontractor for use in connection with a Petroleum Agreement	300.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	8,300.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	100.00	0.00	0.00	0.00
1141122 Communication Service Tax	8,000.00	0.00	0.00	0.00
1142024 Spirits - Blended or Compounded	200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	5,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	250.00	0.00	0.00	0.00
1422002 Herbalist License	700.00	0.00	0.00	0.00
1422003 Hawkers License	50.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422006 Corn / Rice / Flour Miller	100.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	200.00	0.00	0.00	0.00
1422016 Lotto Operators	250.00	0.00	0.00	0.00
1422036 Petroleum Products	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,800.00	0.00	0.00	0.00
1422053 Block Manufacturers	600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430007 Lorry Park Fines	600.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent on assembly properties are estimated based on data available by December 2012				
<b>Property income [GFS]</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415013 Junior Staff Quarters	200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422033 Stores	650.00	0.00	0.00	0.00
<i>Output</i> 0006 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2012				
<b>From foreign governments</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311001 Bilateral Donor Grants & Relief	700,000.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>4,083,773.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,179,335.00	0.00	0.00	0.00
1331002 DACF - Assembly	927,352.00	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	877,086.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,852,273.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>4,852,273.00</b>		
<b>Taxes on income, property and capital gains</b>					
1111203 Ground Rent	1,000.00	1,000.00	1	1	1
1111002 Tailors/Seamstresses	250.00	250.00	1	1	1
1111203 Corn Mills	150.00	150.00	1	1	1
1112309 Private Schools	300.00	300.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate Travel Allowance Construct	0.00	0.00	1	1	1
1131001 Basic Rate	100.00	100.00	1	1	1
1131002 Cattle Rate	1,000.00	1,000.00	1	1	1
1131002 Building Permit	500.00	500.00	1	1	1
<b>Taxes on goods and services</b>					
1142024 Hotels/Guest Houses	200.00	200.00	1	1	1
1141109 Carpenters	100.00	100.00	1	1	1
1141122 Other Licences (Gold mining Companies/Agents)	8,000.00	8,000.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152002 Pound	200.00	200.00	1	1	1
<b>From foreign governments</b>					
1311001 SRWSP	700,000.00	700,000.00	1	1	1
<b>From other general government units</b>					
1331002 DACF	927,352.00	927,352.00	1	1	1
1331001 GoG	2,179,335.00	2,179,335.00	1	1	1
1331003 MPs CF	100,000.00	100,000.00	1	1	1
1332006 GSOP	423,000.00	423,000.00	1	1	1
1332006 District Development Fund	434,566.00	434,566.00	1	1	1
1332006 Donor Transfers	19,520.00	19,520.00	1	1	1
<b>Property income [GFS]</b>					
1415013 Other Rent	200.00	200.00	1	1	1
<b>Sales of goods and services</b>					
1423002 Property Rate	41,800.00	41,800.00	1	1	1
1422010 Bicycle Rate	100.00	100.00	1	1	1
1423002 Pig Rate	100.00	100.00	1	1	1
1423001 Court/Spot Fines	200.00	200.00	1	1	1
1422014 Slaughter House	50.00	50.00	1	1	1
1422071 Landing Fees	250.00	250.00	1	1	1
1422071 Miscellaneous	1,000.00	1,000.00	1	1	1
1422001 Chop Bars/Restaurants	250.00	250.00	1	1	1
1422002 Beer/Wine/Pito Bars/Akpeteshe/Spirit Sellers	500.00	500.00	1	1	1
1422003 Herbalist	50.00	50.00	1	1	1
1422006 Hawkers	100.00	100.00	1	1	1
1422053 Petroleum Installations	600.00	600.00	1	1	1
1423011 Business Registration	1,000.00	1,000.00	1	1	1
1422038 Artisans	1,000.00	1,000.00	1	1	1
1422002 Taxi/Trotro	200.00	200.00	1	1	1
1422036 Lotto Agents	200.00	200.00	1	1	1
1422016 Barbers/Hair Dressers	250.00	250.00	1	1	1
1422038 Clinics/Pharmacies/Chemical Stores	800.00	800.00	1	1	1
1422013 Tipper Load of Sand/Gravel	200.00	200.00	1	1	1

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
1423002 Secretarial Services	50.00	50.00	1	1	1
1422033 Market Stores	500.00	500.00	1	1	1
1422033 Market Stalls	150.00	150.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Market Fees	5,000.00	5,000.00	1	1	1
1430006 Cattle Kraal	200.00	200.00	1	1	1
1430007 Charcoal/Firewood	300.00	300.00	1	1	1
1430007 Marriage/Divorce	50.00	50.00	1	1	1
1430007 Exit Fees	1,000.00	1,000.00	1	1	1
1430007 Trading/Kiosk/Temporal Structure	600.00	600.00	1	1	1
<b>Grand Total</b>		4,852,273.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nabdam District-Nangodi Central</b>		<b>1,027,352</b>	<b>2,179,335</b>	<b>68,500</b>	<b>434,566</b>	<b>1,142,520</b>	<b>4,852,273</b>
<b>01 Central Administration</b>		<b>817,352</b>	<b>1,568,686</b>	<b>68,500</b>	<b>107,720</b>	<b>0</b>	<b>2,562,258</b>
01 Administration (Assembly Office)		817,352	1,568,686	68,500	107,720	0	2,562,258
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
00		30,000	0	0	0	0	30,000
<b>03 Education, Youth and Sports</b>		<b>10,000</b>	<b>280,118</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>470,118</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		10,000	280,118	0	180,000	0	470,118
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>60,000</b>	<b>168,053</b>	<b>0</b>	<b>146,846</b>	<b>0</b>	<b>374,899</b>
01 Office of District Medical Officer of Health		20,000	0	0	146,846	0	166,846
02 Environmental Health Unit		40,000	168,053	0	0	0	208,053
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>10,000</b>	<b>113,772</b>	<b>0</b>	<b>0</b>	<b>19,520</b>	<b>143,292</b>
00		10,000	113,772	0	0	19,520	143,292
<b>07 Physical Planning</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		60,000	0	0	0	0	60,000
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>48,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,705</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	41,935	0	0	0	41,935
03 Community Development		0	6,770	0	0	0	6,770
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123,000</b>	<b>1,163,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		40,000	0	0	0	877,000	917,000
04 Feeder Roads		0	0	0	0	246,000	246,000
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	2,179,335	204,666	204,666	0	2,588,666
<b>0</b>	<b>Compensation of Employees</b>	0	202,639	204,666	204,666	0	611,971
<b>000</b>	Compensation of Employees	0	202,639	204,666	204,666	0	611,971
<b>0000</b>	Compensation of Employees	0	202,639	204,666	204,666	0	611,971
	<b>Compensation of employees [GFS]</b>	0	202,639	204,666	204,666	0	611,971
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	9,701	0	0	0	9,701
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	9,701	0	0	0	9,701
<b>0102</b>	2. Improve public expenditure management	0	9,701	0	0	0	9,701
	<b>Use of goods and services</b>	0	9,701	0	0	0	9,701
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	17,122	0	0	0	17,122
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	14,713	0	0	0	14,713
<b>0301</b>	1. Improve agricultural productivity	0	12,713	0	0	0	12,713
	<b>Use of goods and services</b>	0	12,713	0	0	0	12,713
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	2,000	0	0	0	2,000
	<b>Use of goods and services</b>	0	2,000	0	0	0	2,000
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	2,410	0	0	0	2,410
<b>0309</b>	2. Enhance community participation in governance and decision-making	0	2,410	0	0	0	2,410
	<b>Use of goods and services</b>	0	2,410	0	0	0	2,410
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	106,000	0	0	0	106,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	106,000	0	0	0	106,000
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	106,000	0	0	0	106,000
	<b>Use of goods and services</b>	0	106,000	0	0	0	106,000



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	321,272	0	0	0	321,272
<b>601</b>	<b>1. Education</b>	0	280,118	0	0	0	280,118
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	280,118	0	0	0	280,118
	Use of goods and services	0	280,118	0	0	0	280,118
<b>611</b>	<b>11. Child Development and Protection</b>	0	6,955	0	0	0	6,955
<b>0611</b>	2. Children's physical, social, emotional and psychological development enhanced	0	6,955	0	0	0	6,955
	Use of goods and services	0	6,955	0	0	0	6,955
<b>614</b>	<b>13. Disability</b>	0	34,199	0	0	0	34,199
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	34,199	0	0	0	34,199
	Other expense	0	34,199	0	0	0	34,199
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,522,600	0	0	0	1,522,600
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,522,600	0	0	0	1,522,600
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	1,520,000	0	0	0	1,520,000
	Non Financial Assets	0	1,520,000	0	0	0	1,520,000
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,600	0	0	0	2,600
	Use of goods and services	0	2,600	0	0	0	2,600
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		0	68,500	4,000	4,040	4,040	80,580
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	68,500	4,000	4,040	4,040	80,580
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	68,500	4,000	4,040	4,040	80,580
<b>0102</b>	2. Improve public expenditure management	0	68,500	4,000	4,040	4,040	80,580
	Use of goods and services	0	59,500	3,000	3,030	3,030	68,560
	Other expense	0	9,000	1,000	1,010	1,010	12,020
<b>Financing:CF (Assembly) Sources</b>		0	1,027,352	30,000	30,300	30,300	1,117,952

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	30,000	0	0	0	30,000
102	2. Fiscal Policy Management	0	30,000	0	0	0	30,000
0102	1. Improve fiscal resource mobilization	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,000	10,000	10,100	10,100	70,200
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
305	4. Restoration of degraded Forest and Land Management	0	30,000	0	0	0	30,000
0305	2. Encourage appropriate land use and management	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	340,000	10,000	10,100	10,100	370,200
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	140,000	0	0	0	140,000
0501	7. Develop adequate human resources and apply new technology	0	140,000	0	0	0	140,000
	Other expense	0	140,000	0	0	0	140,000
506	6. Human Settlements Development	0	120,000	10,000	10,100	10,100	150,200
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	100,000	10,000	10,100	10,100	130,200
	Other expense	0	60,000	10,000	10,100	10,100	90,200
	Non Financial Assets	0	40,000	0	0	0	40,000
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
511	11. Water and Environmental Sanitation and hygiene	0	80,000	0	0	0	80,000
0511	2. Accelerate the provision of affordable and safe water	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
0511	3. Accelerate the provision and improve environmental sanitation	0	40,000	0	0	0	40,000
	Use of goods and services	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	30,000	10,000	10,100	10,100	60,200
<b>601</b>	<b>1. Education</b>	0	10,000	0	0	0	10,000
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	10,000	0	0	0	10,000
	<b>Other expense</b>	0	10,000	0	0	0	10,000
<b>603</b>	<b>3. Health</b>	0	10,000	0	0	0	10,000
<b>0603</b>	<b>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	10,000	0	0	0	10,000
	<b>Other expense</b>	0	10,000	0	0	0	10,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	587,352	0	0	0	587,352
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	467,352	0	0	0	467,352
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	467,352	0	0	0	467,352
	<b>Use of goods and services</b>	0	15,000	0	0	0	15,000
	<b>Other expense</b>	0	37,000	0	0	0	37,000
	<b>Non Financial Assets</b>	0	415,352	0	0	0	415,352
<b>704</b>	<b>4. Public Policy Management</b>	0	100,000	0	0	0	100,000
<b>0704</b>	<b>1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development</b>	0	65,000	0	0	0	65,000
	<b>Use of goods and services</b>	0	65,000	0	0	0	65,000
<b>0704</b>	<b>2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	35,000	0	0	0	35,000
	<b>Use of goods and services</b>	0	35,000	0	0	0	35,000
<b>710</b>	<b>10. Public Safety and Security</b>	0	20,000	0	0	0	20,000
<b>0710</b>	<b>1. Improve the capacity of security agencies to provide internal security for human safety and protection</b>	0	20,000	0	0	0	20,000
	<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
<b>Financing:IBRD Sources</b>		0	1,123,000	700,000	707,000	707,000	3,237,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,123,000	700,000	707,000	707,000	3,237,000
506	6. Human Settlements Development	0	246,000	0	0	0	246,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	246,000	0	0	0	246,000
	Non Financial Assets	0	246,000	0	0	0	246,000
511	11. Water and Environmental Sanitation and hygiene	0	877,000	700,000	707,000	707,000	2,991,000
0511	2. Accelerate the provision of affordable and safe water	0	877,000	700,000	707,000	707,000	2,991,000
	Use of goods and services	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	177,000	0	0	0	177,000
<b>Financing:Pooled Sources</b>		0	19,520	0	0	0	19,520
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	19,520	0	0	0	19,520
301	1. Accelerated Modernization of Agriculture	0	19,520	0	0	0	19,520
0301	1. Improve agricultural productivity	0	19,520	0	0	0	19,520
	Other expense	0	19,520	0	0	0	19,520
<b>Financing:DDF Sources</b>		0	434,566	0	0	0	434,566
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	50,000	0	0	0	50,000
506	6. Human Settlements Development	0	50,000	0	0	0	50,000
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	326,846	0	0	0	326,846
601	1. Education	0	180,000	0	0	0	180,000
0601	1. Increase equitable access to and participation in education at all levels	0	180,000	0	0	0	180,000
	Non Financial Assets	0	180,000	0	0	0	180,000
603	3. Health	0	146,846	0	0	0	146,846
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	146,846	0	0	0	146,846
	Non Financial Assets	0	146,846	0	0	0	146,846

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	57,720	0	0	0	57,720
<b>704</b>	<b>4. Public Policy Management</b>	0	42,720	0	0	0	42,720
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	42,720	0	0	0	42,720
	<b>Use of goods and services</b>	0	42,720	0	0	0	42,720
<b>710</b>	<b>10. Public Safety and Security</b>	0	15,000	0	0	0	15,000
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,000	0	0	0	15,000
	<b>Non Financial Assets</b>	0	15,000	0	0	0	15,000
<b>Grand Total</b>		0	4,852,273	938,666	946,006	741,340	7,478,284

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Nabdam District-Nangodi Central</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	202,639.3	204,665.7	204,665.7	611,970.6
<b>Sub total</b>		<b>0.0</b>	<b>202,639.3</b>	<b>204,665.7</b>	<b>204,665.7</b>	<b>611,970.6</b>
010201 1. Improve fiscal resource mobilization						
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	69,200.7	3,000.0	3,030.0	75,230.7
28 Other expense		0.0	9,000.0	1,000.0	1,010.0	11,010.0
<b>Sub total</b>		<b>0.0</b>	<b>78,200.7</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>86,240.7</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	12,712.6	0.0	0.0	12,712.6
28 Other expense		0.0	19,520.1	0.0	0.0	19,520.1
<b>Sub total</b>		<b>0.0</b>	<b>32,232.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32,232.7</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
030502 2. Encourage appropriate land use and management						
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	2,409.7	0.0	0.0	2,409.7
<b>Sub total</b>		<b>0.0</b>	<b>2,409.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,409.7</b>
050107 7. Develop adequate human resources and apply new technology						
28 Other expense		0.0	140,000.0	0.0	0.0	140,000.0
<b>Sub total</b>		<b>0.0</b>	<b>140,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140,000.0</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
28 Other expense		0.0	60,000.0	10,000.0	10,100.0	80,100.0
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>120,100.0</b>
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	246,000.0	0.0	0.0	246,000.0
<b>Sub total</b>		<b>0.0</b>	<b>246,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>246,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	70,000.0	0.0	0.0	70,000.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70,000.0</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	700,000.0	700,000.0	707,000.0	2,107,000.0
31 Non Financial Assets		0.0	217,000.0			
<b>Sub total</b>		<b>0.0</b>	<b>917,000.0</b>	<b>700,000.0</b>	<b>707,000.0</b>	<b>2,107,000.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	126,000.0			
31 Non Financial Assets		0.0	20,000.0			
<b>Sub total</b>		<b>0.0</b>	<b>146,000.0</b>			
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	280,118.0	0.0	0.0	280,118.0
31 Non Financial Assets		0.0	180,000.0	0.0	0.0	20,000.0
<b>Sub total</b>		<b>0.0</b>	<b>460,118.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300,118.0</b>
060102 2. Improve quality of teaching and learning						
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
28 Other expense		0.0	10,000.0			
31 Non Financial Assets		0.0	146,846.0			
<b>Sub total</b>		<b>0.0</b>	<b>156,846.0</b>			
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	6,955.2	0.0	0.0	6,955.2
<b>Sub total</b>		<b>0.0</b>	<b>6,955.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,955.2</b>
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
28 Other expense		0.0	34,199.0	0.0	0.0	34,199.0
<b>Sub total</b>		<b>0.0</b>	<b>34,199.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,199.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
28 Other expense		0.0	37,000.0	0.0	0.0	37,000.0
31 Non Financial Assets		0.0	1,935,352.0	0.0	0.0	1,935,352.0
<b>Sub total</b>		<b>0.0</b>	<b>1,987,352.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,987,352.0</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	2,600.0	0.0	0.0	2,600.0
<b>Sub total</b>		<b>0.0</b>	<b>2,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,600.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070206 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	65,000.0	0.0	0.0	65,000.0
<b>Sub total</b>		<b>0.0</b>	<b>65,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65,000.0</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	77,720.0			
<b>Sub total</b>		<b>0.0</b>	<b>77,720.0</b>			
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
31 Non Financial Assets		0.0	15,000.0	0.0	0.0	15,000.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000.0</b>
<b>Total</b>		<b>0.0</b>	<b>4,852,272.6</b>	<b>938,665.7</b>	<b>946,005.7</b>	<b>5,979,378.0</b>



# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nabdam District-Nangodi Central	0	0	0	4,852,273	938,666	946,006
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,179,335</b>	<b>204,666</b>	<b>204,666</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,639</b>	<b>204,666</b>	<b>204,666</b>
211 Wages and Salaries	0	0	0	189,899	191,798	191,798
21110 Established Position	0	0	0	189,899	191,798	191,798
212 Social Contributions	0	0	0	12,740	12,867	12,867
21210 National Insurance Contributions	0	0	0	12,740	12,867	12,867
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,496</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	422,496	0	0
22101 Materials - Office Supplies	0	0	0	386,902	0	0
22102 Utilities	0	0	0	2,220	0	0
22103 General Cleaning	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	7,360	0	0
22106 Repairs - Maintenance	0	0	0	3,157	0	0
22107 Training - Seminars - Conferences	0	0	0	22,678	0	0
22111 Other Charges - Fees	0	0	0	180	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,199</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	34,199	0	0
28210 General Expenses	0	0	0	34,199	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	1,520,000	0	0
31111 Dwellings	0	0	0	520,000	0	0
31112 Non residential buildings	0	0	0	1,000,000	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,500</b>	<b>4,000</b>	<b>4,040</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,500</b>	<b>3,000</b>	<b>3,030</b>
221 Use of goods and services	0	0	0	59,500	3,000	3,030
22101 Materials - Office Supplies	0	0	0	12,500	0	0
22102 Utilities	0	0	0	5,000	0	0
22103 General Cleaning	0	0	0	1,000	0	0
22104 Rentals	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	21,600	600	606
22106 Repairs - Maintenance	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
22109 Special Services	0	0	0	10,400	2,400	2,424
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>1,000</b>	<b>1,010</b>
282 Miscellaneous other expense	0	0	0	9,000	1,000	1,010
28210 General Expenses	0	0	0	9,000	1,000	1,010
<b>Financing:CF (Assembly) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,027,352</b>	<b>30,000</b>	<b>30,300</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>20,000</b>	<b>20,200</b>
221 Use of goods and services	0	0	0	175,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	30,000	10,000	10,100
22105 Travel - Transport	0	0	0	35,000	0	0
22106 Repairs - Maintenance	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	95,000	10,000	10,100

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	257,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	257,000	10,000	10,100
28210 General Expenses	0	0	0	257,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	595,352	0	0
311 Fixed Assets	0	0	0	595,352	0	0
31121 Transport - equipment	0	0	0	180,000	0	0
31122 Other machinery - equipment	0	0	0	375,352	0	0
31131 Infrastructure assets	0	0	0	40,000	0	0
<b>Financing:IBRD Sources</b>	0	0	0	1,123,000	700,000	707,000
<b>22 Use of goods and services</b>	0	0	0	700,000	700,000	707,000
221 Use of goods and services	0	0	0	700,000	700,000	707,000
22102 Utilities	0	0	0	700,000	700,000	707,000
<b>31 Non Financial Assets</b>	0	0	0	423,000	0	0
311 Fixed Assets	0	0	0	423,000	0	0
31113 Other structures	0	0	0	246,000	0	0
31122 Other machinery - equipment	0	0	0	177,000	0	0
<b>Financing:Pooled Sources</b>	0	0	0	19,520	0	0
<b>28 Other expense</b>	0	0	0	19,520	0	0
282 Miscellaneous other expense	0	0	0	19,520	0	0
28210 General Expenses	0	0	0	19,520	0	0
<b>Financing:DDF Sources</b>	0	0	0	434,566	0	0
<b>22 Use of goods and services</b>	0	0	0	42,720	0	0
221 Use of goods and services	0	0	0	42,720	0	0
22107 Training - Seminars - Conferences	0	0	0	42,720	0	0
<b>31 Non Financial Assets</b>	0	0	0	391,846	0	0
311 Fixed Assets	0	0	0	391,846	0	0
31112 Non residential buildings	0	0	0	306,846	0	0
31122 Other machinery - equipment	0	0	0	65,000	0	0
31131 Infrastructure assets	0	0	0	20,000	0	0
<b>Grand Total</b>	0	0	0	4,852,273	938,666	946,006

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Nabdam District-Nangodi Central	202,639	888,695	2,115,352	3,206,687	0	68,500	0	68,500	0	0	0	0	0	762,240	814,846	1,577,086	4,852,273
Central Administration	48,686	312,000	2,025,352	2,386,038	0	68,500	0	68,500	0	0	0	0	0	42,720	65,000	107,720	2,562,258
Administration (Assembly Office)	48,686	312,000	2,025,352	2,386,038	0	68,500	0	68,500	0	0	0	0	0	42,720	65,000	107,720	2,562,258
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Education, Youth and Sports	0	290,118	0	290,118	0	0	0	0	0	0	0	0	0	0	180,000	180,000	470,118
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	290,118	0	290,118	0	0	0	0	0	0	0	0	0	0	180,000	180,000	470,118
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	62,053	146,000	20,000	228,053	0	0	0	0	0	0	0	0	0	0	146,846	146,846	374,899
Office of District Medical Officer of Health	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	146,846	146,846	166,846
Environmental Health Unit	62,053	126,000	20,000	208,053	0	0	0	0	0	0	0	0	0	0	0	0	208,053
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	91,900	31,872	0	123,772	0	0	0	0	0	0	0	0	0	19,520	0	19,520	143,292
	91,900	31,872	0	123,772	0	0	0	0	0	0	0	0	0	19,520	0	19,520	143,292
Physical Planning	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
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	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	48,705	0	48,705	0	0	0	0	0	0	0	0	0	0	0	0	48,705
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	41,935	0	41,935	0	0	0	0	0	0	0	0	0	0	0	0	41,935
Community Development	0	6,770	0	6,770	0	0	0	0	0	0	0	0	0	0	0	0	6,770
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	700,000	423,000	1,123,000	1,163,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	700,000	177,000	877,000	917,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246,000	246,000	246,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			1,568,686		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101000	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)						
Location Code	0911100	Nabdam-Nangodi Central						

					<b>Compensation of employees [GFS]</b>			<b>48,686</b>
Objective	000000	Compensation of Employees				48,686		
National Strategy	0000000	Compensation of Employees				48,686		
Output	0000		Yr.1	Yr.2	Yr.3	48,686		
Activity	000000		0	0	0	48,686		
		Wages and Salaries				43,085		
		21110 Established Position				43,085		
		2111001 Established Post				43,085		
		Social Contributions				5,601		
		21210 National Insurance Contributions				5,601		
		2121001 13% SSF Contribution				5,601		

					<b>Non Financial Assets</b>			<b>1,520,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,520,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,520,000		
Output	0001	The District Assembly empowered to carry out its mandate of effective service delivery by the end of December 2013	Yr.1	Yr.2	Yr.3	1,520,000		
Activity	000008	Construct 1No. Four Storey Building Assembly Office Complex with elevator	1	1	1	1,000,000		
		Fixed Assets				1,000,000		
		31112 Non residential buildings				1,000,000		
		3111204 Office Buildings				1,000,000		
Activity	000009	Construct 1No. One Storey Building DCE's Bungalow	1.0	1.0	1.0	100,000		
		Fixed Assets				100,000		
		31111 Dwellings				100,000		
		3111103 Bungalows/Palace				100,000		
Activity	000010	Construct 1No. One Storey Building DCD's Bungalow	1.0	1.0	1.0	100,000		
		Fixed Assets				100,000		
		31111 Dwellings				100,000		
		3111103 Bungalows/Palace				100,000		
Activity	000011	Construct 4No. Staff Bungalows for some staff of the District Assembly	1.0	1.0	1.0	320,000		
		Fixed Assets				320,000		
		31111 Dwellings				320,000		
		3111103 Bungalows/Palace				320,000		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained			<i>Total By Funding</i>		68,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101000	Nabdram District-Nangodi Central_Central Administration_Administration (Assembly Office)						
Location Code	0911100	Nabdram-Nangodi Central						
<b>Use of goods and services</b>								<b>59,500</b>
Objective	010202	2. Improve public expenditure management						59,500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						59,500
Output	0001	Personal Emoluments curtailed within target by the end of December 2013			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	000001	Casual Labourers			1.0	1.0	1.0	600
Use of goods and services								600
	22105	Travel - Transport						600
	2210512	Mileage Allowance						600
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 2013			Yr.1	Yr.2	Yr.3	21,000
					1	1	1	
Activity	000001	Travelling allowance			1.0	1.0	1.0	10,000
Use of goods and services								10,000
	22105	Travel - Transport						10,000
	2210509	Other Travel & Transportation						10,000
Activity	000002	Running cost official vehicles			1.0	1.0	1.0	5,000
Use of goods and services								5,000
	22105	Travel - Transport						5,000
	2210505	Running Cost - Official Vehicles						5,000
Activity	000003	Maintenance of Official Vehicles			1.0	1.0	1.0	5,000
Use of goods and services								5,000
	22105	Travel - Transport						5,000
	2210502	Maintenance & Repairs - Official Vehicles						5,000
Activity	000004	Other T & T			1.0	1.0	1.0	1,000
Use of goods and services								1,000
	22105	Travel - Transport						1,000
	2210509	Other Travel & Transportation						1,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2013			Yr.1	Yr.2	Yr.3	33,500
					1	1	1	
Activity	000001	Printing			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	000002	Photocopying			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

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

Activity	000003	Stationery	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000004	Telephone charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22102 Utilities				1,500
		2210203 Telecommunications				1,500
Activity	000005	Postal Charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210204 Postal Charges				500
Activity	000006	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	000007	Electricity Expenses	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210201 Electricity charges				2,000
Activity	000008	Library/Publication	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
Activity	000009	Refreshment/Entertainment	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	000010	Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210404 Hotel Accommodations				2,000
Activity	000011	Sitting Allowances	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210905 Assembly Members Sittings All				8,000
Activity	000013	Cleaning Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000014	Advertisement/Publicity	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Activity	000015	Sanitation (Education & Clean Up Exercise)	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000

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

Activity	000016	Value Books	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000019	Traditional Authorities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210614 Traditional Authority Property				2,000
Output	0004	Maintenance/Repairs/Renewals/Replacement of Assembly properties, equipment, Plant, Vehicles etc managed within budget limits by the end of December 2013	Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity	000001	Maintenance of Office Equipment/Plant	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Activity	000002	Maintenance of Residential Buildings	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210602 Repairs of Residential Buildings				500
Activity	000003	Maintenance of Furniture, Fittings and Fixtures	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210604 Maintenance of Furniture & Fixtures				500
<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 2013	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity	000003	Other Allowances	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821006 Other Charges				1,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2013	Yr.1 1	Yr.2 1	Yr.3 1	8,000
Activity	000012	Protocol	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821006 Other Charges				2,000
Activity	000017	Commission Collectors	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821006 Other Charges				4,000
Activity	000018	Other Expenses	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821006 Other Charges				2,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 817,352
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101000	Nabdram District-Nangodi Central_Central Administration_Administration (Assembly Office)						
Location Code	0911100	Nabdram-Nangodi Central						

								Use of goods and services	135,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0001	The District Assembly empowered to carry out its mandate of effective service delivery by the end of December 2013			Yr.1	Yr.2	Yr.3	15,000	
				1	1	1			
Activity	000012	Maintain Office Equipment			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22106 Repairs - Maintenance								15,000	
2210606 Maintenance of General Equipment								15,000	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							65,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making							65,000
Output	0001	Development Planning effectively coordinated for balanced development by the end of December 2013			Yr.1	Yr.2	Yr.3	65,000	
				1	1	1			
Activity	000001	Organise Mid and End of year Review meetings			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210702 Visits, Conferences / Seminars (Local)								10,000	
Activity	000002	Monitor and evaluate development projects and processes			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22105 Travel - Transport								15,000	
2210503 Fuel & Lubricants - Official Vehicles								15,000	
Activity	000003	Prepare 2014-2017 Medium Term Development Plan			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210702 Visits, Conferences / Seminars (Local)								30,000	
Activity	000004	Prepare 2014 Composite Budget of the Assembly			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210702 Visits, Conferences / Seminars (Local)								10,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							35,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							35,000
Output	0001	Capacity of Staff and Assembly members of the Assembly built by the end of December 2013			Yr.1	Yr.2	Yr.3	35,000	
				1	1	1			
Activity	000001	Sponsor Staff and Assembly Members to attend Courses			1.0			35,000	
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								35,000	
2210702 Visits, Conferences / Seminars (Local)								35,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							20,000

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

Output	0001	Internal Security within the District Maintained by the end of December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Assist the Security Personnel and DISEC to maintain pееace in the the District	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210111 Other Office Materials and Consumables				20,000
<b>Other expense</b>						<b>177,000</b>
Objective	050107	7. Develop adequate human resources and apply new technology				140,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				140,000
Output	0001	The Human Resource base of the District developed by the end of December 2013	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Provide Financial Support to Students from and communities in the District by the MP	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
		28210 General Expenses				100,000
		2821011 Tuition Fees				100,000
Activity	000002	Provide Financial Support to Students from the District	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821011 Tuition Fees				40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				37,000
Output	0001	The District Assembly empowered to carry out its mandate of effective service delivery by the end of December 2013	Yr.1	Yr.2	Yr.3	37,000
			1	1	1	
Activity	000003	Insure Official Vehicles	1.0	1.0	1.0	37,000
		Miscellaneous other expense				37,000
		28210 General Expenses				37,000
		2821001 Insurance and compensation				37,000
<b>Non Financial Assets</b>						<b>505,352</b>
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	Land properly acquired for development projects by the 3rd quarter of 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Pay compensation and properly demarcate and document lands for development projects	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31122 Other machinery - equipment				30,000
		3112205 Other Capital Expenditure				30,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				40,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				40,000
Output	0001	Residential and Office infrastructure Furnished and properly maintained by the end of December 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Furnish Official Bungalows	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31131 Infrastructure assets				40,000
		3113108 Purchase of Furniture & Fittings				40,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				20,000

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

National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes							20,000
Output	0001	An enabling environment created for the development of rural areas by the end of December 2013	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Support Community Initiated Projects	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							415,352
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							415,352
Output	0001	The District Assembly empowered to carry out its mandate of effective service delivery by the end of December 2013	Yr.1	Yr.2	Yr.3				415,352
			1	1	1				
Activity	000001	Procure 1No. Generator for the Assembly Office	1.0	1.0	1.0				30,000
Fixed Assets									30,000
	31122	Other machinery - equipment							30,000
	3112201	Purchase of Plant & Equipment							30,000
Activity	000002	Rehabilitate and Procure Tyres for Official Vehicles	1.0	1.0	1.0				22,000
Fixed Assets									22,000
	31122	Other machinery - equipment							22,000
	3112205	Other Capital Expenditure							22,000
Activity	000004	Procure 5 Laptops and 5 Desktops with accessories	1.0	1.0	1.0				25,000
Fixed Assets									25,000
	31122	Other machinery - equipment							25,000
	3112208	Computers and accessories							25,000
Activity	000005	Procure 3No. Double Cabin Pick Ups	1.0	1.0	1.0				180,000
Fixed Assets									180,000
	31121	Transport - equipment							180,000
	3112101	Vehicle							180,000
Activity	000006	Rehabilitate Pelungu and Sakoti Area Councils	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Activity	000007	Procure Office Equipment (Giant Photocopier, Small Photocopiers, Printers, Projector, Digital Cameras, Scanners and Comb binding machine)	1.0	1.0	1.0				45,000
Fixed Assets									45,000
	31122	Other machinery - equipment							45,000
	3112206	Plant and Machinery							45,000
Activity	000013	Provision of Contingency for DACF Projects	1.0	1.0	1.0				93,352
Fixed Assets									93,352
	31122	Other machinery - equipment							93,352
	3112205	Other Capital Expenditure							93,352

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF		<b>Total By Funding</b>		107,720			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3710101000	Nabdram District-Nangodi Central_Central Administration_Administration (Assembly Office)							
Location Code	0911100	Nabdram-Nangodi Central							
<b>Use of goods and services</b>								<b>42,720</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							42,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							42,720
Output	0001	Capacity of Staff and Assembly members of the Assembly built by the end of December 2013		Yr.1	Yr.2	Yr.3	42,720		
				1	1	1			
Activity	000002	Train Staff and Assembly members on Decentralization		1.0			42,720		
Use of goods and services								42,720	
22107 Training - Seminars - Conferences								42,720	
2210702 Visits, Conferences / Seminars (Local)								42,720	
<b>Non Financial Assets</b>								<b>65,000</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							50,000
National Strategy	5061005	10.5 Encourage development partners to channel royalties into socio-economic and infrastructure development							50,000
Output	0001	An enabling environment created for the development of rural areas by the end of December 2013		Yr.1	Yr.2	Yr.3	50,000		
				1	1	1			
Activity	000002	Procure Electricity Poles for Rural Electrification Project		1.0	1.0	1.0	50,000		
Fixed Assets								50,000	
31122 Other machinery - equipment								50,000	
3112207 Other Assets								50,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							15,000
Output	0001	Internal Security within the District Maintained by the end of December 2013		Yr.1	Yr.2	Yr.3	15,000		
				1	1	1			
Activity	000001	Rehabilitate Police Bungalow at Nangodi		1.0	1.0	1.0	15,000		
Fixed Assets								15,000	
31122 Other machinery - equipment								15,000	
3112205 Other Capital Expenditure								15,000	
<b>Total Cost Centre</b>								<b>2,562,258</b>	

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	371020000	Nabdam District-Nangodi Central_Finance				
Location Code	0911100	Nabdam-Nangodi Central				
					<b>Non Financial Assets</b>	<b>30,000</b>
Objective	010201	1. Improve fiscal resource mobilization				30,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				30,000
Output	0001	Internally Generated Fund of the Assembly improved by the end of December 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Construct 3No. Revenue Check Points in the District	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112205 Other Capital Expenditure						30,000
					<b>Total Cost Centre</b>	<b>30,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b> 280,118
Function Code	70912	Primary education						
Organisation	3710302002	Nabdam District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0911100	Nabdam-Nangodi Central						

**Use of goods and services 280,118**

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 10,000
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						

**Other expense 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 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Award best teachers in the District	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821008	Awards & Rewards							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>		160,000		
Function Code	70912	Primary education						
Organisation	3710302002	Nabdram District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0911100	Nabdram-Nangodi Central						
<b>Non Financial Assets</b>							<b>160,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels				160,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				160,000		
Output	0001	Educational Infrastructure increased by the end of December 2013		Yr.1	Yr.2	Yr.3	160,000	
				1	1	1		
Activity	000001	Construct 1 No 3 Unit class room block with ancillary facilities at Sakoti		1.0			80,000	
Fixed Assets							80,000	
	31112	Non residential buildings				80,000		
	3111205	School Buildings				80,000		
Activity	000002	Construct 1 No 3 Unit class room block with ancillary facilities at Nangodi		1.0			80,000	
Fixed Assets							80,000	
	31112	Non residential buildings				80,000		
	3111205	School Buildings				80,000		
<b>Total Cost Centre</b>							<b>450,118</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			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>Non Financial Assets</b>	<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				20,000
Output	0001	Classroom Environment Improved by the end of December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide 700 Mono desk to some JHS	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31131	Infrastructure assets				20,000
	3113108	Purchase of Furniture & Fittings				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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					20,000
Function Code	70721	General Medical services (IS)						
Organisation	3710401000	Nabdam District-Nangodi Central_Health_Office of District Medical Officer of Health_						
Location Code	0911100	Nabdam-Nangodi Central						

**Use of goods and services** 10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	Prevalence rate of HIV/AIDS reduced by the end of December 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support HIV/AIDS activities in the District	1	1	1			10,000

Use of goods and services								10,000
22107		Training - Seminars - Conferences						10,000
2210711		Public Education & Sensitization						10,000

**Other expense** 10,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						10,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						10,000
Output	0002	Malaria Cases reduced in the District by the end of December 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Spray around houses in the District to kill Moquitos	1	1	1			10,000

Miscellaneous other expense								10,000
28210		General Expenses						10,000
2821006		Other Charges						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					146,846
Function Code	70721	General Medical services (IS)						
Organisation	3710401000	Nabdam District-Nangodi Central_Health_Office of District Medical Officer of Health_						
Location Code	0911100	Nabdam-Nangodi Central						

**Non Financial Assets** 146,846

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						146,846
National Strategy	6030102	1.2. Expand access to primary health care						146,846
Output	0001	Access to Health Care improved by the end of December 2013	Yr.1	Yr.2	Yr.3			146,846
Activity	000001	Construct 2No. CHPS Compounds in the District	1	1	1			146,846

Fixed Assets								146,846
31112		Non residential buildings						146,846
3111202		Clinics						146,846

**Total Cost Centre** 166,846

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 168,053
Function Code	70740	Public health services						
Organisation	3710402000	Nabdam District-Nangodi Central_Health_Environmental Health Unit_						
Location Code	0911100	Nabdam-Nangodi Central						

							<b>Compensation of employees [GFS]</b>			<b>62,053</b>	
Objective	000000	Compensation of Employees									<b>62,053</b>
National Strategy	0000000	Compensation of Employees									<b>62,053</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>62,053</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>62,053</b>	
Wages and Salaries										<b>54,914</b>	
	21110	Established Position								<b>54,914</b>	
	2111001	Established Post								<b>54,914</b>	
Social Contributions										<b>7,139</b>	
	21210	National Insurance Contributions								<b>7,139</b>	
	2121001	13% SSF Contribution								<b>7,139</b>	
							<b>Use of goods and services</b>			<b>106,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									<b>106,000</b>
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management									<b>106,000</b>
Output	0001	Waste frequently evacuated and disposed off properly throughout the year 2013			Yr.1	Yr.2	Yr.3			<b>106,000</b>	
					1	1	1				
Activity	000003	Provide for ZoomLion Activities in the District			1.0					<b>106,000</b>	
Use of goods and services										<b>106,000</b>	
	22101	Materials - Office Supplies								<b>106,000</b>	
	2210116	Chemicals & Consumables								<b>106,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>			40,000	
Function Code	70740	Public health services						
Organisation	3710402000	Nabdam District-Nangodi Central_Health_Environmental Health Unit_						
Location Code	0911100	Nabdam-Nangodi Central						
<b>Use of goods and services</b>								<b>20,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						20,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year 2013		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000002	Running cost of Sanitation Equipment and Vehicles		1.0				20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210505 Running Cost - Official Vehicles								20,000
<b>Non Financial Assets</b>								<b>20,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						20,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year 2013		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Procure Sanitation Equipment and Tools		1.0				20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112205 Other Capital Expenditure								20,000
<b>Total Cost Centre</b>								<b>208,053</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 113,772
Function Code	70421	Agriculture cs						
Organisation	371060000	Nabdram District-Nangodi Central_Agriculture						
Location Code	0911100	Nabdram-Nangodi Central						

		Compensation of employees [GFS]				91,900
Objective	000000	Compensation of Employees				91,900
National Strategy	0000000	Compensation of Employees				91,900
Output	0000		Yr.1	Yr.2	Yr.3	91,900
			0	0	0	
Activity	000000		0.0	0.0	0.0	91,900
		Wages and Salaries				91,900
		21110 Established Position				91,900
		2111001 Established Post				91,900
		Use of goods and services				21,872
Objective	010202	2. Improve public expenditure management				7,160
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				7,160
Output	0001	Administrative Expenses controlled within Budget ceilings	Yr.1	Yr.2	Yr.3	7,160
			1	1	1	
Activity	000001	Utility Bill (Water)	1.0	1.0	1.0	960
		Use of goods and services				960
		22102 Utilities				960
		2210202 Water				960
Activity	000002	Utility Bill (Electricity)	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210201 Electricity charges				1,200
Activity	000004	Postal Charges	1.0	1.0	1.0	60
		Use of goods and services				60
		22102 Utilities				60
		2210204 Postal Charges				60
Activity	000006	Stationery	1.0	1.0	1.0	400
		Use of goods and services				400
		22101 Materials - Office Supplies				400
		2210101 Printed Material & Stationery				400
Activity	000007	Maintenance & repair of Office Vehicles	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22106 Repairs - Maintenance				2,400
		2210605 Maintenance of Machinery & Plant				2,400
Activity	000008	Running Cost of vehicles	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22105 Travel - Transport				1,600
		2210503 Fuel & Lubricants - Official Vehicles				1,600
Activity	000009	Maintenance of Office equipment	1.0	1.0	1.0	360
		Use of goods and services				360

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

	22106	Repairs - Maintenance							360
	2210606	Maintenance of General Equipment							360
Activity	000010	Bank charges	1.0	1.0	1.0				180
		Use of goods and services							180
	22111	Other Charges - Fees							180
	2211101	Bank Charges							180
Objective	030101	1. Improve agricultural productivity							12,713
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							12,713
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				8,000
			1	1	1				
Activity	000002	Train MOFA staff on establishing good Agricultural demonstration	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210702	Visits, Conferences / Seminars (Local)							4,000
Activity	000003	Pay weekly home/farm visits by AEAs	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22105	Travel - Transport							4,000
	2210505	Running Cost - Official Vehicles							4,000
Output	0003	Post harvest losses along the maize, sweet potato, cowpea reduced by 15%, 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Organise community for a in all operational areas	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Output	0004	Quality of agricultural produce among farmers improved by the end of December 2013	Yr.1	Yr.2	Yr.3				2,713
			1	1	1				
Activity	000001	Train identified agrochemicals user farmers in all operational areas	1.0	1.0	1.0				2,713
		Use of goods and services							2,713
	22107	Training - Seminars - Conferences							2,713
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,713
Objective	030107	7. Improve institutional coordination for agriculture development							2,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							2,000
Output	0001	Adoption of agricultural technologies by men and women farmers improved by 15% by 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Hold annual meeting with private sector, civil society organisations etc (organise municipal Farmers day celebrations)	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70421	Agriculture cs						
Organisation	371060000	Nabdam District-Nangodi Central_Agriculture						
Location Code	0911100	Nabdam-Nangodi Central						

**Use of goods and services** 10,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						10,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						10,000
Output	0001	Agriculture production increased by December 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support Farmers day celebration activities	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled	<i>Total By Funding</i>					19,520
Function Code	70421	Agriculture cs						
Organisation	371060000	Nabdam District-Nangodi Central_Agriculture						
Location Code	0911100	Nabdam-Nangodi Central						

**Other expense** 19,520

Objective	030101	1. Improve agricultural productivity						19,520
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						4,520
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			4,520
Activity	000001	Organise demonstration on protein fortified maize in all zones	1	1	1			4,520

Miscellaneous other expense								4,520
28210	General Expenses							4,520
2821006	Other Charges							4,520

National Strategy	3010116	1.16. Build capacity to develop more breeders						15,000
Output	0006	Utilization of locally produced food in relation to diet improvement increased by the end of December 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Carry out demonstration on utilization of maize, soya, yellow flesh sweet potato and moringa	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821006	Other Charges							3,000

Activity	000002	Train interested farmers in 3 zones and supply them with rabbits for rearing	1.0	1.0	1.0			6,000
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Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821006	Other Charges							6,000

Activity	000003	Train interested women farmers in zones in pawpaw production and supply them with the tree seedlings	1.0	1.0	1.0			6,000
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Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821006	Other Charges							6,000

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

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*Total Cost Centre* 143,292

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b>	<b>60,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3710702000	Nabdam District-Nangodi Central_Physical Planning_Town and Country Planning_				
Location Code	0911100	Nabdam-Nangodi Central				
					<b>Other expense</b>	<b>60,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				<b>60,000</b>
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				<b>60,000</b>
Output	0001	Development of human settlements integrated in the District Planning schemes by December 2013	Yr.1	Yr.2	Yr.3	<b>60,000</b>
Activity	000001	Develop a Map for the District	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
28210 General Expenses						<b>10,000</b>
2821006 Other Charges						<b>10,000</b>
Activity	000002	Develop Planning Schemes for Sakoti, Nangodi, Kongo and Pelungu	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>
28210 General Expenses						<b>50,000</b>
2821006 Other Charges						<b>50,000</b>
					<b>Total Cost Centre</b>	<b>60,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<b>Total By Funding</b>			41,935
Function Code	71040	Family and children				
Organisation	3710802000	Nabdam District-Nangodi Central_Social Welfare & Community Development_Social Welfare				
Location Code	0911100	Nabdam-Nangodi Central				
<b>Use of goods and services</b>						<b>7,736</b>
Objective	010202	2. Improve public expenditure management				781
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				781
Output	0001	Administrative Expenses curtailed within budget ceiling	Yr.1	Yr.2	Yr.3	781
Activity	000001	Purchase of stationery	1	1	1	264
Use of goods and services						264
22101 Materials - Office Supplies						264
2210101 Printed Material & Stationery						264
Activity	000002	Running cost of motorbike	1.0	1.0	1.0	320
Use of goods and services						320
22105 Travel - Transport						320
2210503 Fuel & Lubricants - Official Vehicles						320
Activity	000003	Maintenance of Office Equipment and Machinery	1.0	1.0	1.0	197
Use of goods and services						197
22106 Repairs - Maintenance						197
2210605 Maintenance of Machinery & Plant						197
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				6,955
National Strategy	6110201	2.1. Create public awareness on children's rights				6,955
Output	0001	Parents, opinion leaders, chiefs and elders sensitized on the cognitive development of children by the end of December 2012	Yr.1	Yr.2	Yr.3	6,955
Activity	000001	Sensitize parents, opinion leaders chiefs and elders in the communities on the cognitive development of children	1	1	1	6,955
Use of goods and services						6,955
22107 Training - Seminars - Conferences						6,955
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,955
<b>Other expense</b>						<b>34,199</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				34,199
National Strategy	6140104	1.4. Promote universal access to infrastructure				34,199
Output	0001	A platform created for equalisation of opportunities for full participation of PWD's in inclusive education and decision making processes by December 2013	Yr.1	Yr.2	Yr.3	34,199
Activity	000001	Support PWD's to take available opportunities	1	1	1	34,199
Miscellaneous other expense						34,199
28210 General Expenses						34,199
2821006 Other Charges						34,199
<b>Total Cost Centre</b>						<b>41,935</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<i>Total By Funding</i>			6,770	
Function Code	70620	Community Development						
Organisation	3710803000	Nabdam District-Nangodi Central_Social Welfare & Community Development_Community Development						
Location Code	0911100	Nabdam-Nangodi Central						
<b>Use of goods and services</b>								<b>6,770</b>
Objective	010202	2. Improve public expenditure management						1,760
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently						1,760
Output	0001	Administrative Expenses contained within budget ceilings		Yr.1	Yr.2	Yr.3		1,760
Activity	000001	Running cost of motorbike		1	1	1		1,440
Use of goods and services								1,440
22105 Travel - Transport								1,440
2210503 Fuel & Lubricants - Official Vehicles								1,440
Activity	000002	purchase of stationery and tonner		1.0	1.0	1.0		120
Use of goods and services								120
22101 Materials - Office Supplies								120
2210101 Printed Material & Stationery								120
Activity	000003	Servicing of Motorbike		1.0	1.0	1.0		200
Use of goods and services								200
22106 Repairs - Maintenance								200
2210606 Maintenance of General Equipment								200
Objective	030902	2. Enhance community participation in governance and decision-making						2,410
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels						2,410
Output	0001	Women participation in governance and decision making enhanced by December 2013		Yr.1	Yr.2	Yr.3		2,410
Activity	000001	Train Women Groups on leadership skills		1	1	1		2,410
Use of goods and services								2,410
22107 Training - Seminars - Conferences								2,410
2210702 Visits, Conferences / Seminars (Local)								2,410
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						2,600
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						2,600
Output	0001	Quarterly review meetings organised by the end of December 2013		Yr.1	Yr.2	Yr.3		2,600
Activity	000001	Organise workshop for unit committee members on their roles and responsibilities to facilitate development process in their communities		1	1	1		2,600
Use of goods and services								2,600
22107 Training - Seminars - Conferences								2,600
2210702 Visits, Conferences / Seminars (Local)								2,600
<b>Total Cost Centre</b>								<b>6,770</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>				40,000
Function Code	70630	Water supply					
Organisation	3711003000	Nabdram District-Nangodi Central_Works_Water_					
Location Code	0911100	Nabdram-Nangodi Central					

**Non Financial Assets** 40,000

Objective	051102	2. Accelerate the provision of affordable and safe water					40,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					40,000
Output	0001	Access to water increased by December 2013	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Counterpart fund for Water Projects	1	1	1		40,000

Fixed Assets							40,000
31122		Other machinery - equipment					40,000
3112205		Other Capital Expenditure					40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   310	IBRD	<i>Total By Funding</i>				877,000
Function Code	70630	Water supply					
Organisation	3711003000	Nabdram District-Nangodi Central_Works_Water_					
Location Code	0911100	Nabdram-Nangodi Central					

**Use of goods and services** 700,000

Objective	051102	2. Accelerate the provision of affordable and safe water					700,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures					700,000
Output	0001	Access to water increased by December 2013	Yr.1	Yr.2	Yr.3		700,000
Activity	000005	Support for rural Water and Sanitation Activities	1	1	1		700,000

Use of goods and services							700,000
22102		Utilities					700,000
2210202		Water					700,000

**Non Financial Assets** 177,000

Objective	051102	2. Accelerate the provision of affordable and safe water					177,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources					177,000
Output	0001	Access to water increased by December 2013	Yr.1	Yr.2	Yr.3		177,000
Activity	000003	Rehabilitate Kugri Dam	1	1	1		177,000

Fixed Assets							177,000
31122		Other machinery - equipment					177,000
3112205		Other Capital Expenditure					177,000

**Total Cost Centre** 917,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   310	IBRD				<b>Total By Funding</b> 246,000
Function Code	70451	Road transport				
Organisation	3711004000	Nabdam District-Nangodi Central_Works_Feeder Roads_				
Location Code	0911100	Nabdam-Nangodi Central				
					<b>Non Financial Assets</b>	<b>246,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				246,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				246,000
Output	0001	Road network in the district improved to link markets and communities by Dec, 2013	Yr.1	Yr.2	Yr.3	246,000
			1	1	1	
Activity	000001	Rehabilitate of Kongo Senior High School (SHS) Compound Road	1.0	1.0	1.0	114,000
Fixed Assets						114,000
	31113	Other structures				114,000
	3111301	Roads				114,000
Activity	000002	Spot improvement of Kongo - Pitanga Feeder Road	1.0	1.0	1.0	132,000
Fixed Assets						132,000
	31113	Other structures				132,000
	3111301	Roads				132,000
					<b>Total Cost Centre</b>	<b>246,000</b>
					<b>Total Vote</b>	<b>4,852,273</b>