



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

NADOWLI DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Nadowli District Assembly
Upper West Region

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ACONYMS AND ABBREVIATIONS

ADB	Agriculture Development Bank
AfDB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Coordinating Unit
GES	Ghana Education Service
GoG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JH	Junior High
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
LESDEP	Local Enterprises and Skills Development Project
MA	Municipal Assembly
MMDA	Metropolitan, Municipal and District Assemblies
MNCH	Maternal and Child Health
MP	Member of Parliament
MP'S CF	Member of Parliament' Common Fund
NGOs	Non-governmental Organisations
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme

PWD Public Works Department
SME Small and Medium-Term Enterprises
STDs Sexually Transmitted Diseases

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

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 would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Nadowli District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Nadowli District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

District Profile

Establishment of the District

4. The Nadowli District Assembly was established in 1988 under LI 1437 with Nadowli as the district capital. The Assembly is empowered as the highest political and administrative body in the District charged with the responsibility of facilitating the implementation of national policies. Under section 10 of the Local Government Act 1993 (Act 426), the Assembly exercises deliberative, legislative and executive functions in the District. The District Assembly is therefore responsible for the overall development of the District.

5. The District Assembly is made up of the General Assembly and departments of the District. The General Assembly is composed of the District Chief Executive, the Members of Parliament and Assembly members. There are 74 Assembly members, **2/3%** of which are elected, the remaining **1/3%** appointed by government in consultation with the traditional leaders and interest groups in the District. The Assembly has a Presiding Member, elected by 2/3 of its members in line with the Local Government Act. The District Chief Executive is a government appointee approved by 2/3 members of the assembly.

Location and Size

6. Nadowli District is centrally located in the Upper West region of Ghana. It lies between latitude 11' 30' and 10' 20' north and longitude 3' 10' and 2'10' west. It is bordered to the south by Wa Municipal, west by Burkina Faso, north by Jirapa/Lambussie District and to the east by the Sissala West District. It covers a total land area of 2,742.50km² and extends from the Billi Bridge (4km from Wa) to the Daputori Bridge (almost 12km from Jirapa) on the main Wa – Jirapa Hamile road and also from West to east it extends from the Black Volta to Wahabu. The distance between the District and the regional capital Wa is 41 km. The location of the District promotes international trade between the District and neighbouring Burkina Faso. Adversely the District

faces the threat of HIV/AIDS and cattle rustling which it must take active steps to deal with.

Administrative Setup

7. The District Assembly is made up of the General Assembly/Secretariat, the highest decision making body, Departments of the Assembly, Area Councils and Unit Committees. There are 10 Area Councils. Traditionally, there are 5 paramountcies in charge of traditional administration.

Population Structure

8. According to the 2000 population census, the District had a total population of 82,716. This population compared with the 1984 census figure of 65,529. This indicates a growth rate of 1.5% per annum as depicted in the table below.

Table 1: Population Growth and Trend

Year	Male	Female	Total Population	Growth Rate
1984	30799	34730	65529	1.5%
2000	39375	43341	82716	
2009*	45066	49606	94672	

Source: Population and Housing Census, 2000

* District Assembly Projections, 2009.

9. Using the 2000 population as the base year and an annual growth rate of 1.5% the population in the District is currently estimated at 94,672. The table above depict the trend of the District's population growth since 1984. The District share of the region's population is 14.3%.

THE DISTRICT ECONOMY

Strategic Sectors of the Local Economy

10. The District depicts a typical rural economy dominated by the agriculture sector with the commerce and industrial sectors least developed. Agriculture alone accounts for about 85% of the labour force, while commerce/service and industry account for 14% and 1% respectively.

Agriculture

11. Agriculture is the mainstay of the people in the District. It employs about 85% of the population. Food crop production is subsistence with low output levels. The main activities are food and cash crop production as well as animal rearing. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum. Even though efforts have been made to boost the sector, production still remains at subsistence. The injection of modern technology is required to play its role as the driving force of the local economy

Commerce/Service

12. The commerce/service sector is the second largest employer of the District's economy. It encapsulates a wide range of tertiary activities. These include retailing and petty trading, transport and financial services and services provided by civil servants.
13. The District has three (3) major periodic markets - Sankana, Tangasia and Bussie. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Nadowli, the District capital is the main commercial center in the District.
14. The trading activities in the District form one of the major sources of revenue to the District Assembly. Thus the improvement of market/trading infrastructure has the potential of boosting the District's revenue generation capacity.

Transportation

15. Transportation plays a crucial role in the District's economy with regard to getting farm produce to the market as well as supplying inputs and other needs of the people in deprived areas. Nevertheless, it is poorly developed and often become unmotorable during rainy season.

Financial Institutions

16. There is only one financial institution in the District, Sonzelle Rural Bank Agency. However, this bank has failed to provide the adequate support for the various enterprises in the District particularly agriculture. The people still depend on their savings to finance their businesses and farming. This limits their ability to expand.

Industry

17. This sector is characterized by small-scale activities and the use of labour intensive production technologies. These include basketry, cloth/smock weaving, blacksmithing, pito brewing, pottery and shea butter extraction.
18. With training and credit interventions from the District Assembly, National Board for Small Scale Industries and some NGOs, small scale industrial activities have stepped up in the District. Nevertheless, inadequate financial management skills, inadequacy of available credit facilities, low level of technology and inadequate socio-economic infrastructure stand as teething issues militating against the development of this sector.

PERFORMANCE

Internally Generated Fund

19. Revenue mobilization is critical to the District Assembly since an average of about 10% forms part of the share of IGF contribution to the total revenue budget of the Assembly.

Table 2: Share of IGF Contribution to the Total Revenue Budget of the Assembly

Details	2009	2010	June 2011
Estimates	177,303.20	128,451.20	83,111.00
Actual	53,268.39	145,049.98	72,811.4
% Collection	30%	113%	89%

Table 3: Grants (GoG/Development Partners)

Details	2009	2010	June, 2011
Estimates	1,242,838.15	2,300,014.99	879,336.62
Actual	2,576,602.22	717,580.58	598,357.35
% Received	207%	31.2%	68.05%
Total Receipt	2,629,870.61	862,625.98	671,168.75
% IGF to Total Receipts	5.5	16.8	10.8

Table 4: DACF- Trend Analysis

Details	2009	2010	June, 2011
1 st Quarter	293,940.18	230,365.78	254,329.33
2 nd	286,550.64	326,620.33	239,980.68
3 rd	304,666.62	406,197.00	-
4 th	316,533.44	433,501.50	-
Total	1,201,690.88	1,396,684.58	494,310.01

SECTORS PERFORMANCE

District Health Status

20. Generally, there has been significant improvement in health service delivery in the District. About 85% of the District population now seek medical services at existing health facilities.
21. The average distance to a health facility in the District has reduced from 16km to about 9km. This achievement still lags behind the National target of 5-kilometer. Below is a table indicating changes in health facilities within the period under review.

Table 5: Types of Health Facilities

Type of facility	Years		Variance
	2009	2011	
Hospital	2	2	-
Health Centre	13	13	-
Community Clinic	10	14	4
Total	25	29	4

District Health Directorate, 2011

22. The existing challenges to health services delivery include inadequate and sub-standard facilities, inadequate medical staff and logistics. These are critical issues that need immediate attention by the DA and the District Health Directorate. The table below depicts the prevalent diseases in the district.

Table 6: Top ten causes of OPD attendance

2009			2011		
Condition	No. of cases	%	Condition	No. of cases	%
Malaria	23554	47.8	Malaria	26589	62.6
Joint Pains	9392	15	ARI	5160	12
Pneumonia	4385	8.9	Skin Diseases	4464	10.4
Accidents	2643	5.4	Malaria in Pregnancy.	1616	3.7
ARI	2519	5.1	Eye infection	1027	2.4
Eye infection	2008	4.1	Pneumonia	970	2.2
Skin Diseases	1957	4.0	Diarrhea	936	2.2
Diarrhea	1744	3.5	Accidents	694	1.6
Malaria in Pregnancy.	1715	3.5	Intestinal Worms	651	1.5
Hypertension	1257	2.6	Joint Pains	629	1.5
Total	49174	100	Total	43119	100

Source: District Health Directorate, 2011

HIV/AIDS Status

23. Despite the campaigns to control the spread of HIV/AIDS in the District, the number of both clinical and blood donor cases continue to rise due to high level of sexual promiscuity among the youth. 29 clinical cases of HIV/AIDS were recorded in 2009 as against 11 cases in 2011. During the same period, blood donor cases also increased from 1 to 14.

Challenges and Constraints

- Increasing clinical blood donor cases of HIV/AIDS
- Poor physical accessibility to health facilities (9km average distance to health facility)
- Inadequate logistical support including finance and transport
- Poor environmental hygienic and sanitation
- Low patronage of ITN due to poverty

- Inadequate Staff (Midwives)
- Inadequate staff accommodation
- Low Patronage of DMHIS
- Inadequate water supply at CHIPS Zones

Education

Achievements of Nadowli District BECE Results Analysis

- Since 2007-2010, the District has been 2nd in the Region in the BECE results analysis.
- In 2009 the District presented the best BECE candidate for the Head of State Award.
- In 2010, the District again presented the best BECE candidate in the Region for the Head of State Award.

Challenges

- Lack of text books especially English, Maths and Science.
- Inadequate staffing, especially the core subject teachers.
- Very high enrolments but limited educational infrastructure.
- Due to the large numbers, they are not usually well prepared.
- No ICT centres for exam candidates.

OUTLOOK FOR 2012

2012 Composite Budget Highlights

Expected Revenue

Table 7: Expected Revenue as Percentage of Total Revenue

S/N	Revenue Item/Source	Expected Revenue	% share in Total Revenue
1	DA(IGF)	199,364	1.31
2	GOG	695,599	4.57
3	DACF(DA)	2, 336, 612	15.36
4	GET	9,440,000	62.04
5	NON- GOV'T SOURCES	1,945,444	12.78
6	DDF	600,000	3.94
	GRAND TOTAL	16114504	100

Table 8: Sector/Departmental Budgetary Allocations

S/No	Sector	Allocation 2012	%
1	CENTRAL ADMIN.	2,597,546	16.12
2	EDUCATION, YOUTH & SPORTS	9,774,980	60.66
3	HEALTH	995,200	6.18
4	AGRIC.	378,964	2.35
5	SOCIAL WELFARE & COM. DEVT	57,135	0.35
6	WORKS	2,304,849	14.30
7	TRADE, INDUSTRY & TOURISM	5,830	0.04
	GRAND TOTAL	16,114,504	100.00

Table 9: Budget Focus Areas and Strategies

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Central Administration	Mitigate and reduce natural disasters, risks and vulnerability.	Natural disasters, risks and vulnerability.	<ul style="list-style-type: none"> • Provision of disaster relief items. • Public education on disaster prevention and management.
	Provide adequate and reliable power supply	Energy supply to support industries and households.	<ul style="list-style-type: none"> • Extension of electricity to communities.
	Increase access to safe, affordable shelter.	Housing/shelter	<ul style="list-style-type: none"> • Provision of safe water supply facilities.
	Develop and retain human resource capacity at regional and district levels.	Human resource development.	<ul style="list-style-type: none"> • Capacity building.
	Encourage public and private participation in socio-economic development.	Deepen the practice of democracy and institutional reform.	<ul style="list-style-type: none"> • Public-private sector participation.
	Integrate and institutionalize District level planning and budgeting through participatory process at all levels.	Local government and decentralization.	<ul style="list-style-type: none"> • Effective development planning/ budgeting/plans/budget implementation.
	Ensure efficient internal revenue generation and transparency in local resource management.	Local governance and decentralization.	<ul style="list-style-type: none"> • Pay your levy campaigns. • Valuation of properties.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> • Provision of logistics/ office consumables, facilities, equipment and lubricants.
	Promote social accountability in the public policy cycle.	Development of communication.	<ul style="list-style-type: none"> • Development reviews.
Education, Youth and Sports	Increase equitable access to and participation in education at all levels.	Education.	<ul style="list-style-type: none"> • Support/motivation teachers, teacher-trainees and needy students. • Promotion of enrolment and retention in schools. • Provision of standard educational infrastructure.
Health	Improve access to quality maternal, neonatal, child and adolescent health service.	Health.	<ul style="list-style-type: none"> • Public education. • Support/motivation of nurses, nurses trainees and doctors. • Improve reproductive health care services. • Control malaria, HIV/AIDS, STDs, TB. • Provision of standard health facilities.
Agriculture	Improve agricultural productivity.	Accelerate modernization of agriculture	<ul style="list-style-type: none"> • Pest and diseases control. • Farmer education on improved farming technologies. • Management of post harvest losses. • Establishment/

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
			<p>development of farmer based organizations.</p> <ul style="list-style-type: none"> • Motivation of farmers. • Capacity building (MOFA staff). • Afforestation/ plantation development.
Social Welfare and Community Development	Develop targeted social interventions for vulnerable and marginalized groups.	Poverty and income inequalities reduction.	<ul style="list-style-type: none"> • Public education. • Capacity building. • Economic empowerment. • Provision of logistics/ equipment.
	Empower women and mainstream gender into socio-economic development.	Women empowerment.	<ul style="list-style-type: none"> • Capacity building. • Public education. • Women economic empowerment.
Works, Public Works	Create an enabling environment of the potential of rural areas.	Human settlements development.	<ul style="list-style-type: none"> • Capacity building. • Provision of logistics/ equipment. • Provision of office accommodation.
	Accelerate the provision of affordable and safe water.	Water and environmental sanitation and hygiene.	<ul style="list-style-type: none"> • Provision of safe water supply facilities. • Capacity building. • Public education. • Provision of logistics/ equipment.
Works	Create and sustain an efficient transport system that meets user needs.	Transport infrastructure: road, rail, water and air transport.	<ul style="list-style-type: none"> • Routine maintenance/ rehabilitation of roads.
Trade, Industry and Tourism, Cottage Industry	Improve efficiency and competitiveness of Micro, Small and Medium Enterprises.	Develop Micro, Small and Medium Enterprises (MSMEs)	<ul style="list-style-type: none"> • Provision of logistics/ equipment. • Capacity building.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	529,586		
0020 1. Improve efficiency and competitiveness of MSMEs	0	0		
0026 1. Improve agricultural productivity	0	210,077		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	36,800		
0065 2. Create and sustain an efficient transport system that meets user needs	0	428,756		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	600,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	50,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	1,478,809		
0110 2. Accelerate the provision of affordable and safe water	0	1,816,000		
0116 1. Increase equitable access to and participation in education at all levels	0	9,774,980		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	23,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	892,386		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	19,109		
0149 4. Encourage Public-Private Participation in socio-economic development	0	25,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	14,500		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	16,114,505	15,520		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	175,752		
0172 3. Promote Social Accountability in the public policy cycle	0	10,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	14,230		
Grand Total ¢	16,114,505	16,114,505	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Nadowli District - Nadowli</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	44,626.20
	0.00	0.00	0.00	0.00	0.00	#Num!	44,626.20
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	45,597.50
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	45,597.50
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	15,959,768.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	15,959,768.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	109,139.65
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	67,557.65
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	38,587.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,360.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,635.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	16,159,131.35

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Nadowli District - Nadowli

Revenue Item	Actual 2011	2012	2013	2014	Total
	0.00	44,626.20	44,626.20	44,626.20	133,878.60
	0.00	44,626.20	44,626.20	44,626.20	133,878.60
Taxes	0.00	45,597.50	45,597.50	45,597.50	136,792.50
11 Taxes on property	0.00	45,597.50	45,597.50	45,597.50	136,792.50
Grants	0.00	15,959,768.00	15,959,768.00	15,959,768.00	47,879,304.00
13 From other general government units	0.00	15,959,768.00	15,959,768.00	15,959,768.00	47,879,304.00
Other revenue	0.00	109,139.65	109,139.65	109,139.65	327,418.95
14 Property income [GFS]	0.00	67,557.65	67,557.65	67,557.65	202,672.95
14 Sales of goods and services	0.00	38,587.00	38,587.00	38,587.00	115,761.00
14 Fines, penalties, and forfeits	0.00	1,360.00	1,360.00	1,360.00	4,080.00
14 Miscellaneous and unidentified revenue	0.00	1,635.00	1,635.00	1,635.00	4,905.00
Grand Total	0.00	16,159,131.35	16,159,131.35	16,159,131.35	48,477,394.05

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
382 01 01 000 30				
Central Administration, Administration (Assembly Office),	16,159,131.35	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates Ghc44,562.50 collected by end of 2012				
Taxes on property	44,562.50	0.00	0.00	0.00
1131001 Basic Rates	1,350.00	0.00	0.00	0.00
1131002 Property Rates	23,947.00	0.00	0.00	0.00
1131004 Unassessed Rates	19,265.50	0.00	0.00	0.00
<i>Output</i> 0002 Lands Ghc6,093.00 collected by end of 2012				
Property income [GFS]	6,093.00	0.00	0.00	0.00
1412005 Registration of Plot	50.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,043.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines Ghc21,047.00 collected by end of 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	0.00	0.00	0.00	0.00
1131004 Unassessed Rates	0.00	0.00	0.00	0.00
Sales of goods and services	18,687.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	50.00	0.00	0.00	0.00
1422040 Bill Boards	10.00	0.00	0.00	0.00
1423001 Markets	12,537.00	0.00	0.00	0.00
1423008 Entertainment Fees	110.00	0.00	0.00	0.00
1423010 Export of Commodities	5,980.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,360.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,360.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licence/ Business Operating Permit Ghc76,884.65 collected by end of 2012				
Taxes on property	1,035.00	0.00	0.00	0.00
1131004 Unassessed Rates	1,035.00	0.00	0.00	0.00
Property income [GFS]	56,564.65	0.00	0.00	0.00
1412009 Comm. Mast Permit	56,484.65	0.00	0.00	0.00
1415015 Guest Houses	80.00	0.00	0.00	0.00
Sales of goods and services	18,650.00	0.00	0.00	0.00
1422002 Herbalist License	240.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,365.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	240.00	0.00	0.00	0.00
1422015 Fuel Dealers	520.00	0.00	0.00	0.00
1422016 Lotto Operators	360.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,475.00	0.00	0.00	0.00
1422023 Communication Centre	1,550.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422032 Akpeteshie / Spirit Sellers	2,620.00	0.00	0.00	0.00
1422033 Stores	3,600.00	0.00	0.00	0.00
1422057 Private Schools	80.00	0.00	0.00	0.00
1422071 Business Providers	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	4,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	635.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	635.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent from Assembly Property Ghc 6,150.00 collected by end of 2012				
Property income [GFS]	4,900.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	100.00	0.00	0.00	0.00
1415014 Workers Villa	4,620.00	0.00	0.00	0.00
1415015 Guest Houses	180.00	0.00	0.00	0.00
Sales of goods and services	1,250.00	0.00	0.00	0.00
1423001 Markets	1,250.00	0.00	0.00	0.00
<i>Output</i> 0006 Investment Income Ghc44,126.20 collected by end of 2012				
	44,126.20	0.00	0.00	0.00
	44,126.20	0.00	0.00	0.00
<i>Output</i> 0007 Ghc0.00 collected from GoG aand Donor sources by end of 2012				
From other general government units	15,959,768.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,135,599.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,124,193.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,699,976.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous Ghc500.00 collected by end of 2012				
	500.00	0.00	0.00	0.00
	500.00	0.00	0.00	0.00
Grand Total	16,159,131.35	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014

	Total	16,159,131.35			
Central Administration. Administration (Assembly Office).					
Impounding	0.00	0.00	1	1	1
Sport Fine	0.00	0.00	1	1	1
Fine mongers/Bush meat	0.00	0.00	1	1	1
Burial Fees	0.00	0.00	1	1	1
Interest on Savings	240.00	240.00	1	1	1
Canteen	15,392.60	15,392.60	1	1	1
Tipper Truck	18,493.60	18,493.60	1	1	1
Tractor	10,000.00	10,000.00	1	1	1
Unspecified Receipts	500.00	500.00	1	1	1
Loan Receiving	0.00	0.00	1	1	1
Unclaimed Salaries/Wages	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	1,350.00	1,350.00	1	1	1
1131004 Bicycle	1,275.00	1,275.00	1	1	1
1131004 Cattle	17,242.50	17,242.50	1	1	1
1131004 Pig/Goat/Sheep			1	1	1
1131002 Property	23,947.00	23,947.00	1	1	1
1131004 Motor/Car	748.00	748.00	1	1	1
1131004 Landing Fees	0.00	0.00	1	1	1
1131004 Cattle Dealers	200.00	200.00	1	1	1
1131004 Cement Dealers	220.00	220.00	1	1	1
1131004 Suppliers Registration/Renewal	400.00	400.00	1	1	1
1131004 Timber/Wood Dealers	80.00	80.00	1	1	1
1131004 Pito Brewers	135.00	135.00	1	1	1
From other general government units					
1331001 GoG Sources	10,135,599.00	10,135,599.00	1	1	1
1331002 DACF	2,124,193.00	2,124,193.00	1	1	1
1331008 DDF	600,000.00	600,000.00	1	1	1
1331008 Donor Sources	3,099,976.00	3,099,976.00	1	1	1
Property income [GFS]					
1412007 Building Permit	6,043.00	6,043.00	1	1	1
1412005 Undeveloped Plot	50.00	50.00	1	1	1
1415015 Hotel/Guest House	80.00	80.00	1	1	1
1412009 Telecommunication Providers	56,484.65	56,484.65	1	1	1
1415014 Assembly Quarters	4,620.00	4,620.00	1	1	1
1415012 Assembly Hall	100.00	100.00	1	1	1
1415015 Guest House	180.00	180.00	1	1	1
Sales of goods and services					
1423001 Market	12,537.00	12,537.00	1	1	1
1423010 Exportation	5,980.00	5,980.00	1	1	1
1423008 Entertainment	110.00	110.00	1	1	1
1422013 Sand/Stone/Winner	50.00	50.00	1	1	1
1422040 Bill Board	10.00	10.00	1	1	1
1422032 Akpateshie	2,620.00	2,620.00	1	1	1
1422016 Banker to Banker(Lotories)	360.00	360.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422018 Beer Bar Operators	1,290.00	1,290.00	1	1	1
1422072 Contract Registration	500.00	500.00	1	1	1
1422072 Contract Renewal	1,500.00	1,500.00	1	1	1
1422018 Chemical/Drugs Sellers	185.00	185.00	1	1	1
1422005 Chop Bar/Restaurants	100.00	100.00	1	1	1
1422023 Communication Centre	1,550.00	1,550.00	1	1	1
1422033 Hair Dressers/Barbers	540.00	540.00	1	1	1
1422002 Herbalist	240.00	240.00	1	1	1
1422033 Seamstress/tailors	820.00	820.00	1	1	1
1422015 Fuel Dealers	520.00	520.00	1	1	1
1422033 Stores/Kiosks	2,240.00	2,240.00	1	1	1
1423024 Small Scale Miners	4,000.00	4,000.00	1	1	1
1422006 Corn Mill Operators	1,365.00	1,365.00	1	1	1
1422057 Private Clinic/Schools	80.00	80.00	1	1	1
1422011 Artisans	240.00	240.00	1	1	1
1422071 Reg. Of other Business	500.00	500.00	1	1	1
1423001 Market Store/Stalls	1,250.00	1,250.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter	1,360.00	1,360.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Bid/Tender Document	1,000.00	1,000.00	1	1	1
1450010 Butchers	565.00	565.00	1	1	1
1450010 Miscellaneous	70.00	70.00	1	1	1
Grand Total		16,159,131.35			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nadowli District - Nadowli		2,336,612	10,135,599	199,364	600,000	2,842,931	16,114,505
01 Central Administration		1,511,309	281,474	189,764	600,000	15,000	2,597,546
01 Administration (Assembly Office)		1,511,309	281,474	189,764	600,000	15,000	2,597,546
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		219,000	9,440,000	0	0	115,980	9,774,980
01 Office of Departmental Head		219,000	9,440,000	0	0	115,980	9,774,980
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		334,000	93,214	9,600	0	558,386	995,200
01 Office of District Medical Officer of Health		329,000	0	0	0	558,386	887,386
02 Environmental Health Unit		5,000	93,214	9,600	0	0	107,814
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		24,053	169,887	0	0	185,024	378,964
00		24,053	169,887	0	0	185,024	378,964
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		32,250	24,885	0	0	0	57,135
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		18,500	3,174	0	0	0	21,674
03 Community Development		13,750	21,711	0	0	0	35,461
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		216,000	120,309	0	0	1,968,540	2,304,849
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		5,000	49,963	0	0	0	54,963
03 Water		106,000	0	0	0	1,710,000	1,816,000
04 Feeder Roads		105,000	70,346	0	0	258,540	433,886
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	5,830	0	0	0	5,830
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	5,830	0	0	0	5,830
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		0	695,599	511,034	511,034	0	1,717,666
0	Compensation of Employees	0	505,974	511,034	511,034	0	1,528,041
000	Compensation of Employees	0	505,974	511,034	511,034	0	1,528,041
0000	Compensation of Employees	0	505,974	511,034	511,034	0	1,528,041
	Compensation of employees [GFS]	0	505,974	511,034	511,034	0	1,528,041
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	0	0	0	0
0020	1. Improve efficiency and competitiveness of MSMEs	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,800	0	0	0	7,800
301	1. Accelerated Modernization of Agriculture	0	1,000	0	0	0	1,000
0026	1. Improve agricultural productivity	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
311	10. Natural Disasters, Risks and Vulnerability	0	6,800	0	0	0	6,800
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	6,800	0	0	0	6,800
	Use of goods and services	0	6,800	0	0	0	6,800

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	174,216	0	0	0	174,216
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	65,216	0	0	0	65,216
0065	2. Create and sustain an efficient transport system that meets user needs	0	65,216	0	0	0	65,216
	Use of goods and services	0	857	0	0	0	857
	Non Financial Assets	0	64,359	0	0	0	64,359
506	6. Human Settlements Development	0	45,000	0	0	0	45,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	45,000	0	0	0	45,000
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	45,000	0	0	0	45,000
507	7. Housing / Shelter	0	64,000	0	0	0	64,000
0102	1. Increase access to safe, adequate and affordable shelter	0	64,000	0	0	0	64,000
	Non Financial Assets	0	64,000	0	0	0	64,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	609	0	0	0	609
615	15. Poverty and Income Inequalities Reduction	0	609	0	0	0	609
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	609	0	0	0	609
	Use of goods and services	0	609	0	0	0	609
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	7,000	0	0	0	7,000
702	2. Local Governance and Decentralization	0	6,520	0	0	0	6,520
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,520	0	0	0	6,520
	Use of goods and services	0	6,520	0	0	0	6,520
707	7. Women Empowerment	0	480	0	0	0	480
0174	1. Empower women and mainstream gender into socio-economic development	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
Financing:IGF-Retained Sources		0	199,364	23,848	23,848	0	247,059

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0	Compensation of Employees	0	23,612	23,848	23,848	0	71,307
000	Compensation of Employees	0	23,612	23,848	23,848	0	71,307
0000	Compensation of Employees	0	23,612	23,848	23,848	0	71,307
	Compensation of employees [GFS]	0	23,612	23,848	23,848	0	71,307
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	175,752	0	0	0	175,752
704	4. Public Policy Management	0	175,752	0	0	0	175,752
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	175,752	0	0	0	175,752
	Use of goods and services	0	141,023	0	0	0	141,023
	Social benefits [GFS]	0	24,379	0	0	0	24,379
	Other expense	0	10,350	0	0	0	10,350
	Financing:CF (Assembly) Sources	0	2,336,612	476,417	261,588	0	3,074,617
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	54,053	0	0	0	54,053
301	1. Accelerated Modernization of Agriculture	0	24,053	0	0	0	24,053
0026	1. Improve agricultural productivity	0	24,053	0	0	0	24,053
	Use of goods and services	0	11,456	0	0	0	11,456
	Non Financial Assets	0	12,597	0	0	0	12,597
311	10. Natural Disasters, Risks and Vulnerability	0	30,000	0	0	0	30,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000	0	0	0	30,000
	Other expense	0	30,000	0	0	0	30,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,630,809	476,417	261,588	0	2,368,814
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	105,000	0	0	0	105,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	105,000	0	0	0	105,000
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	100,000	0	0	0	100,000
505	5. Energy Supply to Support Industries and Households	0	600,000	0	0	0	600,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	600,000	0	0	0	600,000
	Non Financial Assets	0	600,000	0	0	0	600,000
506	6. Human Settlements Development	0	5,000	0	0	0	5,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
507	7. Housing / Shelter	0	814,809	476,417	261,588	0	1,552,814
0102	1. Increase access to safe, adequate and affordable shelter	0	814,809	476,417	261,588	0	1,552,814
	Use of goods and services	0	212,419	212,419	0	0	424,838
	Social benefits [GFS]	0	24,266	0	0	0	24,266
	Other expense	0	5,000	5,000	0	0	10,000
	Non Financial Assets	0	573,124	258,998	261,588	0	1,093,711
511	11.Water and Environmental Sanitation and hygiene	0	106,000	0	0	0	106,000
0110	2. Accelerate the provision of affordable and safe water	0	106,000	0	0	0	106,000
	Use of goods and services	0	13,000	0	0	0	13,000
	Non Financial Assets	0	93,000	0	0	0	93,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	594,500	0	0	0	594,500
601	1. Education	0	219,000	0	0	0	219,000
0116	1. Increase equitable access to and participation in education at all levels	0	219,000	0	0	0	219,000
	Use of goods and services	0	15,500	0	0	0	15,500
	Other expense	0	15,000	0	0	0	15,000
	Non Financial Assets	0	188,500	0	0	0	188,500
602	2. Human Resource Development	0	23,000	0	0	0	23,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	23,000	0	0	0	23,000
	Use of goods and services	0	23,000	0	0	0	23,000
603	3. Health	0	334,000	0	0	0	334,000
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	334,000	0	0	0	334,000
	Use of goods and services	0	214,000	0	0	0	214,000
	Non Financial Assets	0	120,000	0	0	0	120,000
615	15. Poverty and Income Inequalities Reduction	0	18,500	0	0	0	18,500
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	18,500	0	0	0	18,500
	Use of goods and services	0	16,500	0	0	0	16,500
	Other expense	0	2,000	0	0	0	2,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	57,250	0	0	0	57,250
701	1. Deepening the Practice of Democracy and Institutional Reform	0	10,000	0	0	0	10,000
0149	4. Encourage Public-Private Participation in socio-economic development	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
702	2. Local Governance and Decentralization	0	23,500	0	0	0	23,500
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	14,500	0	0	0	14,500
	Use of goods and services	0	14,500	0	0	0	14,500
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	9,000	0	0	0	9,000
	Use of goods and services	0	9,000	0	0	0	9,000
706	6. Development Communication	0	10,000	0	0	0	10,000
0172	3. Promote Social Accountability in the public policy cycle	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
707	7. Women Empowerment	0	13,750	0	0	0	13,750
0174	1. Empower women and mainstream gender into socio-economic development	0	13,750	0	0	0	13,750
	Use of goods and services	0	13,750	0	0	0	13,750
Financing:GET SOURCES Sources		0	9,440,000	0	0	0	9,440,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	9,440,000	0	0	0	9,440,000
601	1. Education	0	9,440,000	0	0	0	9,440,000
0116	1. Increase equitable access to and participation in education at all levels	0	9,440,000	0	0	0	9,440,000
	Non Financial Assets	0	9,440,000	0	0	0	9,440,000
Financing:Pooled Sources		0	897,487	0	0	0	897,487
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	174,580	0	0	0	174,580
301	1. Accelerated Modernization of Agriculture	0	174,580	0	0	0	174,580
0026	1. Improve agricultural productivity	0	174,580	0	0	0	174,580
	Use of goods and services	0	24,580	0	0	0	24,580
	Other expense	0	5,000	0	0	0	5,000
	Non Financial Assets	0	145,000	0	0	0	145,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	258,540	0	0	0	258,540
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	258,540	0	0	0	258,540
0065	2. Create and sustain an efficient transport system that meets user needs	0	258,540	0	0	0	258,540
	Non Financial Assets	0	258,540	0	0	0	258,540
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	464,367	0	0	0	464,367
601	1. Education	0	115,980	0	0	0	115,980
0116	1. Increase equitable access to and participation in education at all levels	0	115,980	0	0	0	115,980
	Non Financial Assets	0	115,980	0	0	0	115,980
603	3. Health	0	348,386	0	0	0	348,386
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	348,386	0	0	0	348,386
	Non Financial Assets	0	348,386	0	0	0	348,386
Financing:Non-Gov Sources		0	1,945,444	0	0	0	1,945,444
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,444	0	0	0	10,444
301	1. Accelerated Modernization of Agriculture	0	10,444	0	0	0	10,444
0026	1. Improve agricultural productivity	0	10,444	0	0	0	10,444
	Use of goods and services	0	5,544	0	0	0	5,544
	Non Financial Assets	0	4,900	0	0	0	4,900
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,710,000	0	0	0	1,710,000
511	11.Water and Environmental Sanitation and hygiene	0	1,710,000	0	0	0	1,710,000
0110	2. Accelerate the provision of affordable and safe water	0	1,710,000	0	0	0	1,710,000
	Non Financial Assets	0	1,710,000	0	0	0	1,710,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	210,000	0	0	0	210,000
603	3. Health	0	210,000	0	0	0	210,000
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	210,000	0	0	0	210,000
	Non Financial Assets	0	210,000	0	0	0	210,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	0	0	0	15,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	15,000	0	0	0	15,000
0149	4. Encourage Public-Private Participation in socio-economic development	0	15,000	0	0	0	15,000
	Other expense	0	15,000	0	0	0	15,000
Financing:DDF Sources		0	600,000	200,000	202,000	202,000	1,204,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	600,000	200,000	202,000	202,000	1,204,000
507	7. Housing / Shelter	0	600,000	200,000	202,000	202,000	1,204,000
0102	1. Increase access to safe, adequate and affordable shelter	0	600,000	200,000	202,000	202,000	1,204,000
	Use of goods and services	0	80,000	0	0	0	80,000
	Non Financial Assets	0	520,000	200,000	202,000	202,000	1,124,000
Grand Total		0	16,114,505	1,211,299	998,470	202,000	18,526,274

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Nadowli District - Nadowli						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	529,585.6	534,881.5	534,881.5	1,599,348.5
Sub total		0.0	529,585.6	534,881.5	534,881.5	1,599,348.5
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	42,580.0	0.0	0.0	42,420.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	162,497.1	0.0	0.0	162,197.1
Sub total		0.0	210,077.1	0.0	0.0	209,617.1
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	6,800.0	0.0	0.0	6,800.0
28 Other expense		0.0	30,000.0	0.0	0.0	30,000.0
Sub total		0.0	36,800.0	0.0	0.0	36,800.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	5,857.0	0.0	0.0	5,857.0
31 Non Financial Assets		0.0	422,899.0	0.0	0.0	422,899.0
Sub total		0.0	428,756.0	0.0	0.0	428,756.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	600,000.0	0.0	0.0	600,000.0
Sub total		0.0	600,000.0	0.0	0.0	600,000.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	45,000.0	0.0	0.0	45,000.0
Sub total		0.0	50,000.0	0.0	0.0	50,000.0
0102 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		0.0	292,419.0	212,419.0	0.0	504,838.0
27 Social benefits [GFS]		0.0	24,265.8	0.0	0.0	24,265.8
28 Other expense		0.0	5,000.0	5,000.0	0.0	10,000.0
31 Non Financial Assets		0.0	1,157,123.9	458,998.3	463,588.3	2,079,710.6
Sub total		0.0	1,478,808.7	676,417.3	463,588.3	2,618,814.4
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	13,000.0	0.0	0.0	13,000.0
31 Non Financial Assets		0.0	1,803,000.2	0.0	0.0	1,803,000.2
Sub total		0.0	1,816,000.2	0.0	0.0	1,816,000.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	15,500.0	0.0	0.0	15,500.0
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
31 Non Financial Assets		0.0	9,744,480.3	0.0	0.0	9,744,480.3
Sub total		0.0	9,774,980.3	0.0	0.0	9,774,980.3
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	23,000.0	0.0	0.0	23,000.0
Sub total		0.0	23,000.0	0.0	0.0	23,000.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	213,999.8	0.0	0.0	213,999.8
31 Non Financial Assets		0.0	678,386.3	0.0	0.0	678,386.3
Sub total		0.0	892,386.0	0.0	0.0	892,386.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	17,109.0	0.0	0.0	17,109.0
28 Other expense		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	19,109.0	0.0	0.0	19,109.0
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	25,000.0	0.0	0.0	25,000.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	14,500.0	0.0	0.0	14,500.0
Sub total		0.0	14,500.0	0.0	0.0	14,500.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	15,520.0	0.0	0.0	15,520.0
Sub total		0.0	15,520.0	0.0	0.0	15,520.0
0161 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	141,023.0	0.0	0.0	141,023.0
27 Social benefits [GFS]		0.0	24,379.2	0.0	0.0	24,379.2
28 Other expense		0.0	10,350.0	0.0	0.0	10,350.0
Sub total		0.0	175,752.2	0.0	0.0	175,752.2
0172 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	14,230.0	0.0	0.0	14,230.0
Sub total		0.0	14,230.0	0.0	0.0	14,230.0
Total		0.0	16,114,505.1	1,211,298.8	998,469.8	18,323,813.6

**2012 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	
Nadowli District - Nadowli	505,974	665,657	1,860,580	3,032,211	23,612	175,752	0	199,364	9,440,000	0	0	0	0	130,124	3,312,807	3,442,931	6,674,505
Central Administration	210,674	344,985	1,237,124	1,792,783	14,012	175,752	0	189,764	0	0	0	0	0	95,000	520,000	615,000	2,597,546
Administration (Assembly Office)	210,674	344,985	1,237,124	1,792,783	14,012	175,752	0	189,764	0	0	0	0	0	95,000	520,000	615,000	2,597,546
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	30,500	188,500	219,000	0	0	0	0	9,440,000	0	0	0	0	0	115,980	115,980	334,980
Office of Departmental Head	0	30,500	188,500	219,000	0	0	0	0	9,440,000	0	0	0	0	0	115,980	115,980	334,980
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	93,214	214,000	120,000	427,214	9,600	0	0	9,600	0	0	0	0	0	0	558,386	558,386	995,200
Office of District Medical Officer of Health	0	209,000	120,000	329,000	0	0	0	0	0	0	0	0	0	0	558,386	558,386	887,386
Environmental Health Unit	93,214	5,000	0	98,214	9,600	0	0	9,600	0	0	0	0	0	0	0	0	107,814
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	162,367	18,976	12,597	193,940	0	0	0	0	0	0	0	0	0	35,124	149,900	185,024	378,964
	162,367	18,976	12,597	193,940	0	0	0	0	0	0	0	0	0	35,124	149,900	185,024	378,964
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	23,796	33,339	0	57,135	0	0	0	0	0	0	0	0	0	0	0	0	57,135
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	2,565	19,109	0	21,674	0	0	0	0	0	0	0	0	0	0	0	0	21,674
Community Development	21,231	14,230	0	35,461	0	0	0	0	0	0	0	0	0	0	0	0	35,461
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	10,093	23,857	302,359	336,309	0	0	0	0	0	0	0	0	0	0	1,968,540	1,968,540	2,304,849
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,963	5,000	45,000	54,963	0	0	0	0	0	0	0	0	0	0	0	0	54,963
Water	0	13,000	93,000	106,000	0	0	0	0	0	0	0	0	0	0	1,710,000	1,710,000	1,816,000
Feeder Roads	5,130	5,857	164,359	175,346	0	0	0	0	0	0	0	0	0	0	258,540	258,540	433,886
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	5,830	0	0	5,830	0	0	0	0	0	0	0	0	0	0	0	0	5,830
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	5,830	0	0	5,830	0	0	0	0	0	0	0	0	0	0	0	0	5,830
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	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	Total By Funding				281,474
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101000	Nadowli District - Nadowli Central Administration Administration (Assembly Office)					
Location Code	1005100	Nadowli					

Compensation of employees [GFS]							210,674
Objective	000000	Compensation of Employees					210,674
National Strategy	0000000	Compensation of Employees					210,674
Output	0000		Yr.1	Yr.2	Yr.3		210,674
			0	0	0		
Activity	000000		0.0	0.0	0.0		210,674
Wages and Salaries							210,674
21110 Established Position							210,674
2111001 Established Post							210,674

Use of goods and services							6,800
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					6,800
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning					6,800
Output	0001	10 No disaster areas/victims supported annually	Yr.1	Yr.2	Yr.3		1,800
			1	1	1		
Activity	000002	Service travel to disaster areas/victims	1.0	1.0	1.0		1,800
Use of goods and services							1,800
22105 Travel - Transport							1,800
2210505 Running Cost - Official Vehicles							1,800
Output	0002	10 Area Council level sensitization on disaster prevention & mgt held by Dec 2012	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Service 10 No sensitization workshops on disaster prevention & mgt	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000

Non Financial Assets							64,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter					64,000
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions					64,000
Output	0001	Basic infrastructure for DA improved annually	Yr.1	Yr.2	Yr.3		64,000
			1	1	1		
Activity	000005	Human Resource Unit Established	1.0	1.0	1.0		15,000
Fixed Assets							15,000
31112 Non residential buildings							15,000
3111204 Office Buildings							15,000
Activity	000012	Construction of 2 bedroom semi-detached quarters for Police at Issa-Rolled Over	1.0	1.0	1.0		49,000
Fixed Assets							49,000
31111 Dwellings							49,000
3111103 Bungalows/Palace							49,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	189,764
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101000	Nadowli District - Nadowli Central Administration Administration (Assembly Office)					
Location Code	1005100	Nadowli					

Compensation of employees [GFS]							14,012
Objective	000000	Compensation of Employees					14,012
National Strategy	0000000	Compensation of Employees					14,012
Output	0000			Yr.1	Yr.2	Yr.3	14,012
				0	0	0	
Activity	000000			0.0	0.0	0.0	14,012

Wages and Salaries							11,032
21111	Non Established Position						8,520
2111102	Monthly paid & casual labour						8,520
21112	Other Allowances						2,512
2111213	Night Watchman Allowance						312
2111224	Traditional Authority Allowance						1,000
2111249	Responsibility Allowance						1,200
Social Contributions							2,980
21210	National Insurance Contributions						2,980
2121001	13% SSF Contribution						2,980

Use of goods and services							141,023
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					141,023
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					137,523
Output	0002	Administrative Expenses properly managed annually		Yr.1	Yr.2	Yr.3	137,523
				1	1	1	
Activity	000001	Transport/Travelling Allowance		1.0	1.0	1.0	74,037

Use of goods and services							74,037
22105	Travel - Transport						74,037
2210509	Other Travel & Transportation						74,037
Activity	000003	Sanitation/Cleaning Materials		1.0	1.0	1.0	1,080

Use of goods and services							1,080
22102	Utilities						1,080
2210205	Sanitation Charges						1,080
Activity	000004	Stationary/Library and Publication		1.0	1.0	1.0	4,921

Use of goods and services							4,921
22107	Training - Seminars - Conferences						4,921
2210706	Library & Subscription						4,921
Activity	000005	Bank Charges		1.0	1.0	1.0	1,000

Use of goods and services							1,000
22111	Other Charges - Fees						1,000
2211101	Bank Charges						1,000
Activity	000006	Office Facilities		1.0	1.0	1.0	550

Use of goods and services							550
22101	Materials - Office Supplies						550
2210102	Office Facilities, Supplies & Accessories						550

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000007	Utility Charges	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
	22102	Utilities				6,300
	2210201	Electricity charges				6,300
Activity	000008	Maintenance of Building	1.0	1.0	1.0	400
		Use of goods and services				400
	22106	Repairs - Maintenance				400
	2210602	Repairs of Residential Buildings				400
Activity	000009	Maintenance of Machines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210605	Maintenance of Machinery & Plant				1,000
Activity	000010	Maintenance of Equipments	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	000011	Maintenance of Furnitures	1.0	1.0	1.0	100
		Use of goods and services				100
	22106	Repairs - Maintenance				100
	2210604	Maintenance of Furniture & Fixtures				100
Activity	000012	Maintenance of Official Building	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210603	Repairs of Office Buildings				2,000
Activity	000015	Tipper Truck (and Other)	1.0	1.0	1.0	600
		Use of goods and services				600
	22105	Travel - Transport				600
	2210502	Maintenance & Repairs - Official Vehicles				600
Activity	000016	Hosting of Official Guest	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22104	Rentals				3,000
	2210404	Hotel Accommodations				3,000
Activity	000017	Feeding (Assembly Meeting & Ration)	1.0	1.0	1.0	3,465
		Use of goods and services				3,465
	22101	Materials - Office Supplies				3,465
	2210113	Feeding Cost				3,465
Activity	000019	Servicing of 3no. General Assembly	1.0	1.0	1.0	17,550
		Use of goods and services				17,550
	22109	Special Services				17,550
	2210905	Assembly Members Sittings All				17,550
Activity	000020	Maintenance of Vehicle	1.0	1.0	1.0	20,520
		Use of goods and services				20,520
	22105	Travel - Transport				20,520
	2210502	Maintenance & Repairs - Official Vehicles				20,520
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,500
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000013	Canteen	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22109 Special Services						3,500
2210907 Canteen Services						3,500
Social benefits [GFS]						24,379
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				24,379
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				16,750
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	16,750
			1	1	1	
Activity	000002	Area Councils commission	1.0	1.0	1.0	16,750
Employer social benefits						16,750
27311 Employer Social Benefits - Cash						16,750
2731101 Workman compensation						16,750
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				7,629
Output	0001	Miscellaneous expenses by Dec, 2012.	Yr.1	Yr.2	Yr.3	7,629
			1	1	1	
Activity	000001	Miscellaneous expenses	1.0	1.0	1.0	7,629
Employer social benefits						7,629
27311 Employer Social Benefits - Cash						7,629
2731101 Workman compensation						7,629
Other expense						10,350
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,350
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				10,350
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	10,350
			1	1	1	
Activity	000014	Motivation for best performing Area Council	1.0	1.0	1.0	1,100
Miscellaneous other expense						1,100
28210 General Expenses						1,100
2821008 Awards & Rewards						1,100
Activity	000018	Other Recurrent Expenditure	1.0	1.0	1.0	9,250
Miscellaneous other expense						9,250
28210 General Expenses						9,250
2821006 Other Charges						9,250

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	1,511,309
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101000	Nadowli District - Nadowli Central Administration Administration (Assembly Office)					
Location Code	1005100	Nadowli					

							Use of goods and services	278,919
Objective	050701	1. Increase access to safe, adequate and affordable shelter						212,419
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions						212,419
Output	0001	Basic infrastructure for DA improved annually	Yr.1	Yr.2	Yr.3		212,419	
Activity	000007	Provision for DACF Unforeseen Occurrences	1	1	1		212,419	
Use of goods and services								212,419
22109 Special Services								212,419
2210909 Operational Enhancement Expenses								212,419
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						23,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						23,000
Output	0001	Capacity building for DA Staffs annually	Yr.1	Yr.2	Yr.3		23,000	
Activity	000001	Sponsor 5 DA staff and in career development programmes at Nadowli	1	1	1		15,000	
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210710 Staff Development								15,000
Activity	000002	Train 10 sub-district staff on project planning and management - District Wide	1	1	1		8,000	
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						10,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						10,000
Output	0001	Partnership with Stakeholders deepened annually	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Organise quarterly review meeting with development stakeholders at Nadowli	1	1	1		10,000	
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						14,500
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						14,500
Output	0001	Budgeting activities implemented annually	Yr.1	Yr.2	Yr.3		14,500	
Activity	000001	Capturing and validation of revenue data	1	1	1		5,000	
Use of goods and services								5,000
22109 Special Services								5,000
2210909 Operational Enhancement Expenses								5,000
Activity	000002	Quarterly review of IGF budget	1	1	1		3,000	
Use of goods and services								3,000

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

2012

	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
Activity	000003	Fee Fixing Resolution Meeting with stakeholders	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
Activity	000004	servicing of budget committee	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
	22109	Special Services							3,500
	2210909	Operational Enhancement Expenses							3,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							9,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							9,000
Output	0009	Revenue collection enhanced annually				Yr.1	Yr.2	Yr.3	9,000
						1	1	1	
Activity	000001	Carry out Pay Your Tax campaign in 4 sub districts. At Charipong, Jang and Takpo and Kaleo	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22109	Special Services							5,000
	2210909	Operational Enhancement Expenses							5,000
Activity	000002	Value rateable properties in 3 towns for taxation at Kaleo, Nadowli, and Bussie	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22109	Special Services							4,000
	2210908	Property Valuation Expenses							4,000
Objective	070603	3. Promote Social Accountability in the public policy cycle							10,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts							10,000
Output	0001	Projects Managed annually				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Central Adm. Project Monitoring, Evaluation and Supervision	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210909	Operational Enhancement Expenses							10,000
Social benefits [GFS]									24,266
Objective	050701	1. Increase access to safe, adequate and affordable shelter							24,266
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions							24,266
Output	0002	Counterpart Funding				Yr.1	Yr.2	Yr.3	24,266
						1	1	1	
Activity	000003	Rural Enterprise Project-RTF	1.0	1.0	1.0				24,266
		Employer social benefits							24,266
	27311	Employer Social Benefits - Cash							24,266
	2731101	Workman compensation							24,266
Other expense									35,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							30,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning							30,000
Output	0001	10 No disaster areas/victims supported annually				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	000001	Provide disaster relief items to victims	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000

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

2012

	28210	General Expenses							30,000
	2821009	Donations							30,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							5,000
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions							5,000
Output	0002	Counterpart Funding	Yr.1	Yr.2	Yr.3			5,000	
Activity	000005	Business Advisory Centre	1	1	1			5,000	
		Miscellaneous other expense						5,000	
	28210	General Expenses						5,000	
	2821009	Donations						5,000	
Non Financial Assets								1,173,124	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							600,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							600,000
Output	0001	Electricity extended to 7 Communities.	Yr.1	Yr.2	Yr.3			600,000	
Activity	000001	Electricity to 7 communities	1	1	1			600,000	
		Inventories						600,000	
	31222	Work - progress						600,000	
	3122261	Electrical Networks						600,000	
Objective	050701	1. Increase access to safe, adequate and affordable shelter							573,124
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions							553,124
Output	0001	Basic infrastructure for DA improved annually	Yr.1	Yr.2	Yr.3			462,905	
Activity	000001	Rehabilitate 4 no. 2 bedroom Junior staff Quarters at Nadowli	1	1	1			45,500	
		Fixed Assets						45,500	
	31111	Dwellings						45,500	
	3111103	Bungalows/Palace						45,500	
Activity	000006	Office Equipment	1	1	1			20,000	
		Inventories						20,000	
	31221	Materials - supplies						20,000	
	3122102	Office Facilities, Supplies and Accessories						20,000	
Activity	000008	Furnishing of Budget Officers Residence at Nadowli	1	1	1			8,000	
		Fixed Assets						8,000	
	31131	Infrastructure assets						8,000	
	3113108	Purchase of Furniture & Fittings						8,000	
Activity	000009	Construction of No.2 youth Centers at Goli and Naro-Rolled Over	1	1	1			60,000	
		Fixed Assets						60,000	
	31111	Dwellings						60,000	
	3111103	Bungalows/Palace						60,000	
Activity	000010	Construction of No.2 bedroom semi-detached quarters for Staff at Nadowli-Rolled Over	1	1	1			109,407	
		Fixed Assets						109,407	
	31111	Dwellings						109,407	
	3111103	Bungalows/Palace						109,407	
Activity	000011	Renovation of No.3 Senior Staff quarters (DFO,DPO,DDCD) at Nadowli-Rolled Over	1	1	1			18,000	
		Fixed Assets						18,000	
	31111	Dwellings						18,000	
	3111103	Bungalows/Palace						18,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000013	Construction of 8 bedroom guest house at nadowli-Rolled Over	1.0	1.0	1.0	162,998
Fixed Assets						162,998
31111 Dwellings						162,998
3111103 Bungalows/Palace						162,998
Activity	000014	Furnishing of new office complex-Rolled Over	1.0	1.0	1.0	36,000
Fixed Assets						36,000
31131 Infrastructure assets						36,000
3113108 Purchase of Furniture & Fittings						36,000
Activity	000016	Completion of Self help project-Fian community irrigation Dam-Rolled Over	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31131 Infrastructure assets						3,000
3113102 Sewers and Irrigation						3,000
Output	0002	Counterpart Funding	Yr.1	Yr.2	Yr.3	90,219
			1	1	1	
Activity	000001	Ghana Social Opportunity Project	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112205 Other Capital Expenditure						10,000
Activity	000002	China Zong Hao	1.0	1.0	1.0	20,219
Fixed Assets						20,219
31122 Other machinery - equipment						20,219
3112207 Other Assets						20,219
Activity	000004	Sustainable Water and Supply Project	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
3122246 Other Capital Expenditure						60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0001	Basic infrastructure for DA improved annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Sub-Structures Developed	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 903	Non-Gov			Total By Funding 15,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101000	Nadowli District - Nadowli Central Administration Administration (Assembly Office)			
Location Code	1005100	Nadowli			
					Other expense 15,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development			15,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process			15,000
Output	0001	Partnership with Stakeholders deepened annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provide grants to support sub-district community initiated projects - District wide	1.0	1.0	1.0
Miscellaneous other expense					15,000
28210 General Expenses					15,000
2821021 Grants to Households					15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 600,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101000	Nadowli District - Nadowli Central Administration Administration (Assembly Office)						
Location Code	1005100	Nadowli						

Use of goods and services								80,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter						80,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						80,000
Output	0003	Provision for District Development Fund for 2011			Yr.1	Yr.2	Yr.3	80,000
				1	1	1		
Activity	000002	social services			1.0	1.0	1.0	80,000
Use of goods and services								80,000
22107 Training - Seminars - Conferences								80,000
2210710 Staff Development								80,000

Non Financial Assets								520,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter						520,000
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions						320,000
Output	0001	Basic infrastructure for DA improved annually			Yr.1	Yr.2	Yr.3	320,000
				1	1	1		
Activity	000002	Construct 2 semi-detached quarters for NDA staff at Nadowli			1.0	1.0	1.0	200,000
Fixed Assets								200,000
31111 Dwellings								200,000
3111103 Bungalows/Palace								200,000
Activity	000003	Construction of a1no. 3-unit staff Bangallow at Nadowli			1.0	1.0	1.0	120,000
Fixed Assets								120,000
31111 Dwellings								120,000
3111103 Bungalows/Palace								120,000
National Strategy	5090104	1.4 Promote accelerated growth of medium-sized towns to large urban centres						200,000
Output	0003	Provision for District Development Fund for 2011			Yr.1	Yr.2	Yr.3	200,000
				1	1	1		
Activity	000001	capital projects			1.0	1.0	1.0	200,000
Fixed Assets								200,000
31122 Other machinery - equipment								200,000
3112205 Other Capital Expenditure								200,000
Total Cost Centre								2,597,546

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					219,000
Function Code	70980	Education n.e.c						
Organisation	3820301000	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head						
Location Code	1005100	Nadowli						

Use of goods and services								15,500
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Objective	060101	1. Increase equitable access to and participation in education at all levels						15,500
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National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						12,500
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Output	0001	Teaching and Learning activities supported annually	Yr.1	Yr.2	Yr.3			12,500
			1	1	1			

Activity	000004	Provide supplementary feeding to 10 Schools - District Wide	1.0	1.0	1.0			12,500
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Use of goods and services								12,500
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22101	Materials - Office Supplies							12,500
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2210113	Feeding Cost							12,500
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National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						3,000
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Output	0001	Teaching and Learning activities supported annually	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			

Activity	000001	Organize SEMT workshops and competitions for JHS and SHS - District Wide	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22107	Training - Seminars - Conferences							3,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
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Other expense								15,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						5,000
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Output	0001	Teaching and Learning activities supported annually	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Activity	000003	support to 50 needy pupils	1.0	1.0	1.0			5,000
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Miscellaneous other expense								5,000
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28210	General Expenses							5,000
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2821019	Scholarship & Bursaries							5,000
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National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision						10,000
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Output	0001	Teaching and Learning activities supported annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000002	Sponsor 50 teacher trainees. - District Wide	1.0	1.0	1.0			10,000
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Miscellaneous other expense								10,000
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28210	General Expenses							10,000
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2821019	Scholarship & Bursaries							10,000
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Non Financial Assets								188,500
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Objective	060101	1. Increase equitable access to and participation in education at all levels						188,500
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						140,000
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Output	0002	GES basic Infrastructure improved annually	Yr.1	Yr.2	Yr.3			140,000
			1	1	1			

Activity	000002	Renovation of 5 JHS District Wide	1.0	1.0	1.0			75,000
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Fixed Assets								75,000
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31112	Non residential buildings							75,000
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Nadowli District - Nadowli

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		3111205 School Buildings					75,000
Activity	[000006]	Supply of 300 No. Dual Desk Furniture at various locations in the District Selected Communities	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31131 Infrastructure assets					15,000
		3113108 Purchase of Furniture & Fittings					15,000
Activity	[000008]	Provide furniture to 10 deprived schools - District Wide	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31131 Infrastructure assets					10,000
		3113108 Purchase of Furniture & Fittings					10,000
Activity	[000009]	Rehabilitate 4 primary schools blocks - District Wide	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111205 School Buildings					40,000
National Strategy	[6010108]	1.8 Improve water and sanitation facilities in educational institutions at all levels					48,500
Output	[0002]	GES basic Infrastructure improved annually	Yr.1	Yr.2	Yr.3		48,500
			1	1	1		
Activity	[000011]	Support 1 no. Vocation schools with needed tools and equipment at Tibani	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31122 Other machinery - equipment					5,000
		3112201 Purchase of Plant & Equipment					5,000
Activity	[000012]	Construction of 4 Seater KVIP at Yekpong-kojokperi-Rolled Over	1.0	1.0	1.0		9,500
		Fixed Assets					9,500
		31113 Other structures					9,500
		3111303 Toilets					9,500
Activity	[000013]	Renovation of a 3unit classroom block at pulba- -Rolled Over	1.0	1.0	1.0		9,000
		Fixed Assets					9,000
		31112 Non residential buildings					9,000
		3111205 School Buildings					9,000
Activity	[000014]	Completion of 3 unit classroom block under 6th EU at Niri-Rolled Over	1.0	1.0	1.0		16,000
		Fixed Assets					16,000
		31112 Non residential buildings					16,000
		3111205 School Buildings					16,000
Activity	[000015]	Renovation of a 3 Unit classroom	1.0	1.0	1.0		9,000
		Fixed Assets					9,000
		31112 Non residential buildings					9,000
		3111205 School Buildings					9,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	24 015	GET SOURCES				Total By Funding	9,440,000
Function Code	70980	Education n.e.c					
Organisation	3820301000	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head					
Location Code	1005100	Nadowli					

Non Financial Assets 9,440,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					9,440,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					9,320,000
Output	0002	GES basic Infrastructure improved annually	Yr.1	Yr.2	Yr.3		9,320,000
			1	1	1		
Activity	000001	Construction of 5 no. 3- Unit classroom blocks with ancillary facilities for 4 no. primary schools at Konne, Wogu, Kanyinguase, Issa, and Kojo pere	1.0	1.0	1.0		3,500,000
Fixed Assets							3,500,000
	31112	Non residential buildings					3,500,000
	3111205	School Buildings					3,500,000
Activity	000003	Construction of a 4 no 3 unit classroom block with office, store, staff common room, 4 seater KVIP, 2-unit urinal and supply of furniture - District Wide	1.0	1.0	1.0		3,850,000
Fixed Assets							3,850,000
	31112	Non residential buildings					3,850,000
	3111205	School Buildings					3,850,000
Activity	000004	Construction of a 5no. 6unit classroom block with office, store, staff common room, 4 seater KVIP, 2-unit urinal and supply of furniture District Wide	1.0	1.0	1.0		1,500,000
Fixed Assets							1,500,000
	31112	Non residential buildings					1,500,000
	3111205	School Buildings					1,500,000
Activity	000005	Construction of Teachers Quarters at Gbanko, primary & JHS Owlo.	1.0	1.0	1.0		350,000
Fixed Assets							350,000
	31111	Dwellings					350,000
	3111103	Bungalows/Palace					350,000
Activity	000007	Construction of 1no. 3 Day nursery, Kitchen and urinal at Vogoni	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31112	Non residential buildings					120,000
	3111205	School Buildings					120,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels					120,000
Output	0002	GES basic Infrastructure improved annually	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000010	Construction of 10 institutional latrines - District Wide	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31113	Other structures					120,000
	3111303	Toilets					120,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled			<i>Total By Funding</i>	115,980		
Function Code	70980	Education n.e.c						
Organisation	3820301000	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head						
Location Code	1005100	Nadowli						
					Non Financial Assets	115,980		
Objective	060101	1. Increase equitable access to and participation in education at all levels				115,980		
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				115,980		
Output	0002	GES basic Infrastructure improved annually			Yr.1	Yr.2	Yr.3	115,980
				1	1	1		
Activity	000016	Construction of 2No. Junior Staff Quarters at Kaluri & Sazie			1.0	1.0	1.0	115,980
Fixed Assets								115,980
	31111	Dwellings						115,980
	3111103	Bungalows/Palace						115,980
					Total Cost Centre		9,774,980	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	329,000
Function Code	70721	General Medical services (IS)					
Organisation	3820401000	Nadowli District - Nadowli Health Office of District Medical Officer of Health					
Location Code	1005100	Nadowli					

Use of goods and services							209,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					209,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					146,000
Output	0001	Health programmes supported annually	Yr.1	Yr.2	Yr.3		146,000
			1	1	1		
Activity	000001	Support the training of 20 no. CHNs - District wide	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					15,000
Activity	000002	Recruit 75 no. auxiliary health nurses - District wide	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22107 Training - Seminars - Conferences					40,000
		2210707 Recruitment Expenses					40,000
Activity	000003	Support Birth and Death registry to register births and deaths in the District - District wide	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210909 Operational Enhancement Expenses					10,000
Activity	000007	Undertake educational campaigns on child immunization and good nutrition practices - District wide	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210711 Public Education & Sensitization					3,000
Activity	000008	Carry out regular immunizations against early childhood diseases - District Wide	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210711 Public Education & Sensitization					3,000
Activity	000009	Provide supplementary food rations to infants and pregnant mothers - District Wide	1.0	1.0	1.0		75,000
		Use of goods and services					75,000
		22101 Materials - Office Supplies					75,000
		2210114 Rations					75,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					63,000
Output	0001	Health programmes supported annually	Yr.1	Yr.2	Yr.3		63,000
			1	1	1		
Activity	000004	Organize 3 no. Area Council durbars on HIV/AIDS and personal hygiene and sanitation - District Wide	1.0	1.0	1.0		18,000
		Use of goods and services					18,000
		22107 Training - Seminars - Conferences					18,000
		2210711 Public Education & Sensitization					18,000
Activity	000005	Educate 11 JHS and 16 Primary schools on the mode of transmission and prevention of HIV/AIDS - District Wide	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22107 Training - Seminars - Conferences					25,000
		2210711 Public Education & Sensitization					25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000006	Educate 40 communities to adopt and use modern contraceptives to prevent HIV/AIDS - District Wide	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Non Financial Assets						120,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				120,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				120,000
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Construct 2 no. CHPS compounds and furnishing at Piiri and Konzokalla	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111207 Health Centres						120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding
Function Code	70721	General Medical services (IS)				348,386
Organisation	3820401000	Nadowli District - Nadowli Health Office of District Medical Officer of Health				
Location Code	1005100	Nadowli				

Non Financial Assets						348,386
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				348,386
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				348,386
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3	348,386
			1	1	1	
Activity	000003	Construction of CHPS compound at Dakyie	1.0	1.0	1.0	72,386
Fixed Assets						72,386
31112 Non residential buildings						72,386
3111202 Clinics						72,386
Activity	000004	Expansion works at Issa Health Centre	1.0	1.0	1.0	211,000
Fixed Assets						211,000
31112 Non residential buildings						211,000
3111202 Clinics						211,000
Activity	000005	Conservation of Fian Herbal Plantation farm	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31131 Infrastructure assets						65,000
3113103 Landscaping and Gardening						65,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 903	Non-Gov			<i>Total By Funding</i>	210,000
Function Code	70721	General Medical services (IS)				
Organisation	3820401000	Nadowli District - Nadowli Health Office of District Medical Officer of Health				
Location Code	1005100	Nadowli				
					Non Financial Assets	210,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				210,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				210,000
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3	210,000
Activity	000002	Construction of maternity ward at Issa Health Center	1	1	1	210,000
Fixed Assets						210,000
31112 Non residential buildings						210,000
3111207 Health Centres						210,000
					Total Cost Centre	887,386

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					93,214
Function Code	70740	Public health services						
Organisation	3820402000	Nadowli District - Nadowli_Health_Environmental Health Unit						
Location Code	1005100	Nadowli						

Compensation of employees [GFS] 93,214

Objective	000000	Compensation of Employees						93,214
National Strategy	0000000	Compensation of Employees						93,214
Output	0000			Yr.1	Yr.2	Yr.3		93,214
				0	0	0		
Activity	000000			0.0	0.0	0.0		93,214

Wages and Salaries								93,214
21110	Established Position							93,214
2111001	Established Post							93,214

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					9,600
Function Code	70740	Public health services						
Organisation	3820402000	Nadowli District - Nadowli_Health_Environmental Health Unit						
Location Code	1005100	Nadowli						

Compensation of employees [GFS] 9,600

Objective	000000	Compensation of Employees						9,600
National Strategy	0000000	Compensation of Employees						9,600
Output	0000			Yr.1	Yr.2	Yr.3		9,600
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,600

Wages and Salaries								9,600
21111	Non Established Position							9,600
2111102	Monthly paid & casual labour							9,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70740	Public health services						
Organisation	3820402000	Nadowli District - Nadowli_Health_Environmental Health Unit						
Location Code	1005100	Nadowli						

Use of goods and services 5,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0001	Administrative Expenses properly managed by end of 2012		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Execution of environmental activities		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22109	Special Services							5,000
2210909	Operational Enhancement Expenses							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

107,814

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	169,887
Function Code	70421	Agriculture cs					
Organisation	382060000	Nadowli District - Nadowli_Agriculture					
Location Code	1005100	Nadowli					

Compensation of employees [GFS]							162,367
Objective	000000	Compensation of Employees					162,367
National Strategy	0000000	Compensation of Employees					162,367
Output	0000			Yr.1	Yr.2	Yr.3	162,367
				0	0	0	
Activity	000000			0.0	0.0	0.0	162,367
Wages and Salaries							162,367
21110 Established Position							162,367
2111001 Established Post							162,367

Use of goods and services							7,520
Objective	030101	1. Improve agricultural productivity					1,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					1,000
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBOs intensified by the		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000007	carry out studies into causes and levels of post-harvest losses of the major commodities annually.		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22109 Special Services							1,000
2210909 Operational Enhancement Expenses							1,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					6,520
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					6,520
Output	0001	District Agricultural Development Unit -Nadowli, Administrative expenditure properly planned and Executed.		Yr.1	Yr.2	Yr.3	6,520
				1	1	1	
Activity	000001	DADU administrative expenditure management improved by end 2012		1.0	1.0	1.0	6,520

Use of goods and services							6,520
22101 Materials - Office Supplies							1,090
2210101 Printed Material & Stationery							970
2210102 Office Facilities, Supplies & Accessories							120
22102 Utilities							810
2210201 Electricity charges							400
2210202 Water							120
2210203 Telecommunications							240
2210204 Postal Charges							50
22103 General Cleaning							360
2210302 Contract Cleaning Service Charges							360
22105 Travel - Transport							4,260
2210502 Maintenance & Repairs - Official Vehicles							1,170
2210503 Fuel & Lubricants - Official Vehicles							1,170
2210510 Night allowances							1,920

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			24,053	
Function Code	70421	Agriculture cs						
Organisation	382060000	Nadowli District - Nadowli_Agriculture						
Location Code	1005100	Nadowli						
Use of goods and services								11,456
Objective	030101	1. Improve agricultural productivity						11,456
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						2,526
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBOs intensified by the		Yr.1	Yr.2	Yr.3		2,526
Activity	000001	Organize a Two-day (2) workshop for 200 crop farmers on available improved varieties and production techniques by end 2012		1	1	1		1,550
Use of goods and services								1,550
22105 Travel - Transport								550
2210509 Other Travel & Transportation								550
22107 Training - Seminars - Conferences								1,000
2210701 Training Materials								1,000
Activity	000002	Establish 5 crop demonstrations each for 8 AEsAs by End August 2012		1.0	1.0	1.0		976
Use of goods and services								976
22105 Travel - Transport								576
2210503 Fuel & Lubricants - Official Vehicles								576
22107 Training - Seminars - Conferences								400
2210701 Training Materials								400
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						1,500
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBOs intensified by the		Yr.1	Yr.2	Yr.3		1,500
Activity	000006	Train and resource 15 MoFA staff in post-harvest technologies to reduce post-harvest losses by 2013 in Nadowli district.		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						810
Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012		Yr.1	Yr.2	Yr.3		810
Activity	000003	Link at least 5 farmers from each 20 communities to consumers(Buyers) by end 2012		1.0	1.0	1.0		810
Use of goods and services								810
22105 Travel - Transport								810
2210503 Fuel & Lubricants - Official Vehicles								810
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						800
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBOs intensified by the		Yr.1	Yr.2	Yr.3		800
Activity	000008	Engage at least 300 youth into the block farming programme by end 2012		1.0	1.0	1.0		800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								800
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						5,820
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBOs intensified by the		Yr.1	Yr.2	Yr.3		940
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000010	Organize food show in 10 selected communities on food preparation, hygiene and preservation in the district by end 2012	1.0	1.0	1.0	940
Use of goods and services						940
	22105	Travel - Transport				540
	2210503	Fuel & Lubricants - Official Vehicles				540
	22107	Training - Seminars - Conferences				400
	2210701	Training Materials				400
Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3	4,880
			1	1	1	
Activity	000004	Set up 4 demonstrations indigenous poultry farms in 4 selected community for multiplication.	1.0	1.0	1.0	4,880
Use of goods and services						4,880
	22101	Materials - Office Supplies				3,800
	2210108	Construction Material				800
	2210113	Feeding Cost				3,000
	22105	Travel - Transport				1,080
	2210503	Fuel & Lubricants - Official Vehicles				1,080
Non Financial Assets						12,597
Objective	030101	1. Improve agricultural productivity				12,597
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				5,097
Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3	5,097
			1	1	1	
Activity	000006	Renovate and resource 1 veterinary clinic in Nadowli by end of 2012.	1.0	1.0	1.0	5,097
Fixed Assets						3,015
	31131	Infrastructure assets				3,015
	3113107	Interior Development and Refurbishment				3,000
	3113108	Purchase of Furniture & Fittings				15
Inventories						2,082
	31221	Materials - supplies				2,082
	3122106	Specialised Stock				2,082
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				7,500
Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000013	Procure 5 motorbikes by end of 2012	1.0	1.0	1.0	7,500
Fixed Assets						7,500
	31121	Transport - equipment				7,500
	3112105	Motor Bike, bicycles etc				7,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				Total By Funding	174,580
Function Code	70421	Agriculture cs					
Organisation	382060000	Nadowli District - Nadowli_Agriculture					
Location Code	1005100	Nadowli					

							Use of goods and services	24,580
Objective	030101	1. Improve agricultural productivity						24,580
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations						650
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBOs intensified by the	Yr.1	Yr.2	Yr.3		650	
Activity	000009	Train at least 10 farmer groups on dry season vegetable production and link them to market by end 2012	1.0	1.0	1.0		650	
Use of goods and services							650	
22105 Travel - Transport							400	
2210509 Other Travel & Transportation							400	
22107 Training - Seminars - Conferences							250	
2210701 Training Materials							250	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						2,360
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBOs intensified by the	Yr.1	Yr.2	Yr.3		2,360	
Activity	000003	Organize a one (1) day training workshop for 100 Farmers(FBOs) on group dynamics, Extension methods and credit management by end July 2012	1.0	1.0	1.0		2,000	
Use of goods and services							2,000	
22105 Travel - Transport							500	
2210509 Other Travel & Transportation							500	
22107 Training - Seminars - Conferences							1,500	
2210701 Training Materials							1,500	
Activity	000004	Facilitate the formation of atleast 20 vibrant and active FBOs and linking them to credit source in the district by june 2012	1.0	1.0	1.0		360	
Use of goods and services							360	
22105 Travel - Transport							360	
2210503 Fuel & Lubricants - Official Vehicles							360	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						2,000
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBOs intensified by the	Yr.1	Yr.2	Yr.3		2,000	
Activity	000005	Train 2000 farmers in the district on appropriate post-harvest handling to reduce post-harvest losses by end 2012	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	
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						700
Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3		700	
Activity	000005	Organize a One (1) day sensitization workshop for 10 meat processors and 10 butchers on meat hygiene and preservation by end 2012.	1.0	1.0	1.0		700	
Use of goods and services							700	
22105 Travel - Transport							300	
2210509 Other Travel & Transportation							300	
22107 Training - Seminars - Conferences							400	
2210704 Hire of Venue							100	
2210708 Refreshments							300	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						5,499

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3	5,499
Activity	000007	Vaccinate 2000 cattle, 5000 gotas, 5000 sheep and 10,000 poultry birds by end of 2012	1.0	1.0	1.0	4,499
		Use of goods and services				4,499
	22101	Materials - Office Supplies				3,499
	2210105	Drugs				3,499
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
Activity	000008	Conduct disease surveillance on scheduled disease in the district by end 2012.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22109	Special Services				1,000
	2210909	Operational Enhancement Expenses				1,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				12,371
Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3	12,371
Activity	000011	To Carry out 180,000 monthly field visits by AEA's, DAOs and DDA	1.0	1.0	1.0	10,571
		Use of goods and services				10,571
	22105	Travel - Transport				10,571
	2210502	Maintenance & Repairs - Official Vehicles				4,500
	2210503	Fuel & Lubricants - Official Vehicles				6,071
Activity	000012	Write monthly, quarterly and annual reports by end 2012	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22101	Materials - Office Supplies				800
	2210101	Printed Material & Stationery				800
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				1,000
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBQs intensified by the	Yr.1	Yr.2	Yr.3	1,000
Activity	000011	facilitate the Dissemination and Adoption of Sustainable land Management technologies at the farm level in Forty (40) communities by end 2012 in district.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210702	Visits, Conferences / Seminars (Local)				1,000
Other expense						5,000
Objective	030101	1. Improve agricultural productivity				5,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				5,000
Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000010	Organize 1 farmers day celebration by end of 2012	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821022	National Awards				5,000
Non Financial Assets						145,000
Objective	030101	1. Improve agricultural productivity				145,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				145,000
Output	0001	Production of cereals and legumes increased by 4% and 5% respectively, Nutrition of households increased by 6%, post-harvest losses of cereals reduced by 10% and development of Mechanisation and irrigation centres and FBQs intensified by the	Yr.1	Yr.2	Yr.3	145,000
Activity	000012	Support to improve Zupri conservation project on wild life& indigenous trees	1.0	1.0	1.0	80,000

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

2012

Fixed Assets											80,000
31131	Infrastructure assets										80,000
3113103	Landscaping and Gardening										80,000
Activity	000013	Rejuvenation of sacred grooves at Gonyiri- Voni	1.0	1.0	1.0						65,000

Fixed Assets											65,000
31131	Infrastructure assets										65,000
3113103	Landscaping and Gardening										65,000

Amount (GHc)

Institution	01	General Government of Ghana Sector									
Funding	10 903	Non-Gov									
Function Code	70421	Agriculture cs									
Organisation	3820600000	Nadowli District - Nadowli_Agriculture									
Location Code	1005100	Nadowli									
Total By Funding											10,444

Use of goods and services 5,544

Objective	030101	1. Improve agricultural productivity									5,544
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members									2,020
Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3						2,020
Activity	000001	Organize two (2) day training workshop for 10 MOFA staff on ICT by end 2012	1	1	1						2,020

Use of goods and services											2,020
22105	Travel - Transport										400
2210509	Other Travel & Transportation										100
2210513	Local Hotel Accommodation										300
22107	Training - Seminars - Conferences										1,620
2210701	Training Materials										1,000
2210704	Hire of Venue										80
2210708	Refreshments										140
2210709	Seminars/Conferences/Workshops/Meetings Expenses										400

National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension									3,524
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Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3						3,524
Activity	000002	Train and resource 8 MoFA staff and 5 Volunteers in information and data collection at market centres by 2012	1	1	1						3,524

Use of goods and services											3,524
22101	Materials - Office Supplies										2,500
2210102	Office Facilities, Supplies & Accessories										2,500
22105	Travel - Transport										864
2210503	Fuel & Lubricants - Official Vehicles										864
22107	Training - Seminars - Conferences										160
2210701	Training Materials										160

Non Financial Assets 4,900

Objective	030101	1. Improve agricultural productivity									4,900
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector									4,900
Output	0002	Livestock Production increased by 15% and Capacity for planning, M&E, Data Collection and Human, Material, logistical and skills resource capacity of Nadowli District Agricultural Development Unit are built by 2012	Yr.1	Yr.2	Yr.3						4,900
Activity	000009	Procure 2 laptops, Two scanners, a photocopier and Two printers and connect the office an internet facility by end 2012	1	1	1						4,900

Fixed Assets											4,900
31122	Other machinery - equipment										4,900
3112204	Installation of Networking & ICT equipments										2,000
3112208	Computers and accessories										2,900

Nadowli District - Nadowli

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

378,964

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG		<i>Total By Funding</i>			3,174
Function Code	71040	Family and children					
Organisation	3820802000	Nadowli District - Nadowli_Social Welfare & Community Development_Social Welfare_					
Location Code	1005100	Nadowli					
Compensation of employees [GFS]							2,565
Objective	000000	Compensation of Employees					2,565
National Strategy	0000000	Compensation of Employees					2,565
Output	0000			Yr.1	Yr.2	Yr.3	2,565
				0	0	0	
Activity	000000			0.0	0.0	0.0	2,565
Wages and Salaries							2,565
21110 Established Position							2,565
2111001 Established Post							2,565
Use of goods and services							609
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					609
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					609
Output	0001	Social intervention programmes implemented by Dec, 2012		Yr.1	Yr.2	Yr.3	609
				1	1	1	
Activity	000007	Social welfare administrative expenses per annum.		1.0	1.0	1.0	609
Use of goods and services							609
22109 Special Services							609
2210909 Operational Enhancement Expenses							609

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)		Total By Funding			18,500
Function Code	71040	Family and children					
Organisation	3820802000	Nadowli District - Nadowli Social Welfare & Community Development Social Welfare					
Location Code	1005100	Nadowli					
Use of goods and services							16,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					16,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					2,500
Output	0001	Social intervention programmes implemented by Dec, 2012		Yr.1	Yr.2	Yr.3	2,500
Activity	000003	Establish data base on children infected and orphaned by HIV/AIDS - District wide		1	1	1	2,500
Use of goods and services							2,500
22109 Special Services							2,500
2210909 Operational Enhancement Expenses							2,500
National Strategy	6110201	2.1. Create public awareness on children's rights					6,000
Output	0001	Social intervention programmes implemented by Dec, 2012		Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Sensitize communities on the importance of child education - District wide		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210711 Public Education & Sensitization							3,000
Activity	000002	Support public campaigns on the harmful effects of children in and out of school - District wide		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210711 Public Education & Sensitization							3,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					8,000
Output	0001	Social intervention programmes implemented by Dec, 2012		Yr.1	Yr.2	Yr.3	8,000
Activity	000005	Organize 1 workshop to educate PWDs on access to economic opportunities in the district at Nadowli		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000006	Train 20 PWDs in technical and vocation skill training - District wide		1	1	1	5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
Other expense							2,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					2,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					2,000
Output	0001	Social intervention programmes implemented by Dec, 2012		Yr.1	Yr.2	Yr.3	2,000
Activity	000004	Support CSOs involved in promoting the welfare potentials of PWDs - District wide		1	1	1	2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821009 Donations							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 21,711
Function Code	70620	Community Development						
Organisation	3820803000	Nadowli District - Nadowli_Social Welfare & Community Development_Community Development						
Location Code	1005100	Nadowli						

							Compensation of employees [GFS]	21,231
Objective	000000	Compensation of Employees						21,231
National Strategy	0000000	Compensation of Employees						21,231
Output	0000				Yr.1	Yr.2	Yr.3	21,231
					0	0	0	
Activity	000000				0.0	0.0	0.0	21,231
							Wages and Salaries	21,231
							21110 Established Position	21,231
							2111001 Established Post	21,231

							Use of goods and services	480
Objective	070701	1. Empower women and mainstream gender into socio-economic development						480
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level						480
Output	0001	Women's issues in the communities addressed annually			Yr.1	Yr.2	Yr.3	480
					1	1	1	
Activity	000006	Community Development administrative expenses per annum			1.0	1.0	1.0	480
							Use of goods and services	480
							22109 Special Services	480
							2210908 Property Valuation Expenses	480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	Total By Funding			13,750
Function Code	70620	Community Development				
Organisation	3820803000	Nadowli District - Nadowli_Social Welfare & Community Development_Community Development				
Location Code	1005100	Nadowli				
Use of goods and services						13,750
Objective	070701	1. Empower women and mainstream gender into socio-economic development				13,750
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				7,750
Output	0001	Women's issues in the communities addressed annually	Yr.1	Yr.2	Yr.3	7,750
			1	1	1	
Activity	000001	Organise 4 sensitization workshops on women participation in decision making at Area Council level such as Issa, Takpo Charikpong,	1.0	1.0	1.0	5,250
Use of goods and services						5,250
	22107	Training - Seminars - Conferences				5,250
	2210711	Public Education & Sensitization				5,250
Activity	000002	Train 100 women leaders in Public speaking and leadership - District Wide	1.0	1.0	1.0	2,500
Use of goods and services						2,500
	22107	Training - Seminars - Conferences				2,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,500
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level				6,000
Output	0001	Women's issues in the communities addressed annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Organize 2 exhibition of goods produced by women at Nadowli	1.0	1.0	1.0	2,500
Use of goods and services						2,500
	22109	Special Services				2,500
	2210910	Trade Promotion / Exhibition expenses				2,500
Activity	000005	Train 15 women groups in financial and entrepreneurial skills development - District Wide	1.0	1.0	1.0	3,500
Use of goods and services						3,500
	22107	Training - Seminars - Conferences				3,500
	2210702	Visits, Conferences / Seminars (Local)				3,500
Total Cost Centre						35,461

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70610	Housing development						49,963
Organisation	3821002000	Nadowli District - Nadowli Works Public Works						
Location Code	1005100	Nadowli						

Compensation of employees [GFS] 4,963

Objective	000000	Compensation of Employees						4,963
National Strategy	0000000	Compensation of Employees						4,963
Output	0000			Yr.1	Yr.2	Yr.3		4,963
				0	0	0		
Activity	000000			0.0	0.0	0.0		4,963

Wages and Salaries								4,963
21110	Established Position							4,963
2111001	Established Post							4,963

Non Financial Assets 45,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						45,000
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions						45,000
Output	0002	Works infrastructure improved by Dec,2012		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	000001	Office Renovation		1.0	1.0	1.0		30,000

Fixed Assets								30,000
31112	Non residential buildings							30,000
3111204	Office Buildings							30,000

Activity	000002	Office Equipment		1.0	1.0	1.0		15,000
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Inventories								15,000
31221	Materials - supplies							15,000
3122102	Office Facilities, Supplies and Accessories							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						5,000
Organisation	3821002000	Nadowli District - Nadowli Works Public Works						
Location Code	1005100	Nadowli						

Use of goods and services 5,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0001	Works programmes to be implemented by end of 2012		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000003	Logistic for Project monitoring by works Dept.		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22109	Special Services							5,000
2210909	Operational Enhancement Expenses							5,000

Total Cost Centre 54,963

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	106,000
Function Code	70630	Water supply						
Organisation	3821003000	Nadowli District - Nadowli_Works_Water						
Location Code	1005100	Nadowli						

							Use of goods and services	13,000
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Objective	051102	2. Accelerate the provision of affordable and safe water						13,000
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National Strategy	5110109	1.9 Improve data collection for water resources assessment and decision-making						3,000
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Output	0001	Water and Sanitation activities properly managed annually						3,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Update data on district water and sanitation facilities at Nadowli	1.0	1.0	1.0			3,000
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		Use of goods and services						3,000
		22109 Special Services						3,000
		2210909 Operational Enhancement Expenses						3,000

National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						5,000
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Output	0001	Water and Sanitation activities properly managed annually						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000008	Monitoring of Water and Sanitation programmes - District Wide	1.0	1.0	1.0			5,000
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		Use of goods and services						5,000
		22109 Special Services						5,000
		2210909 Operational Enhancement Expenses						5,000

National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						5,000
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Output	0001	Water and Sanitation activities properly managed annually						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000004	Train DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management - District Wide	1.0	1.0	1.0			5,000
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		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000

							Non Financial Assets	93,000
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Objective	051102	2. Accelerate the provision of affordable and safe water						93,000
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National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						22,500
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Output	0001	Water and Sanitation activities properly managed annually						22,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Rehabilitate 20 no boreholes - District Wide	1.0	1.0	1.0			22,500
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		Fixed Assets						22,500
		31131 Infrastructure assets						22,500
		3113102 Sewers and Irrigation						22,500

National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						70,500
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Output	0001	Water and Sanitation activities properly managed annually						70,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Support the Construction of 100 household latrines - District Wide	1.0	1.0	1.0			70,500
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		Fixed Assets						70,500
		31113 Other structures						70,500
		3111303 Toilets						70,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 903	Non-Gov		<i>Total By Funding</i>			1,710,000	
Function Code	70630	Water supply						
Organisation	3821003000	Nadowli District - Nadowli_Works_Water						
Location Code	1005100	Nadowli						
Non Financial Assets								1,710,000
Objective	051102	2. Accelerate the provision of affordable and safe water						1,710,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						160,000
Output	0001	Water and Sanitation activities properly managed annually		Yr.1	Yr.2	Yr.3		160,000
Activity	000001	Construct/drill 60 no. Boreholes - District Wide		1	1	1		160,000
Fixed Assets								160,000
31131 Infrastructure assets								160,000
3113102 Sewers and Irrigation								160,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						1,550,000
Output	0001	Water and Sanitation activities properly managed annually		Yr.1	Yr.2	Yr.3		1,550,000
Activity	000006	Construction of Small Towns Water System at Sombo		1	1	1		950,000
Fixed Assets								950,000
31131 Infrastructure assets								950,000
3113104 Utilities Networks								950,000
Activity	000007	Rehabilitation of Small Towns Water System at Nator		1	1	1		600,000
Fixed Assets								600,000
31131 Infrastructure assets								600,000
3113104 Utilities Networks								600,000
Total Cost Centre								1,816,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 70,346
Function Code	70451	Road transport						
Organisation	3821004000	Nadowli District - Nadowli Works Feeder Roads						
Location Code	1005100	Nadowli						

Compensation of employees [GFS]								5,130
Objective	000000	Compensation of Employees						5,130
National Strategy	0000000	Compensation of Employees						5,130
Output	0000			Yr.1	Yr.2	Yr.3		5,130
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,130
Wages and Salaries								5,130
21110 Established Position								5,130
2111001 Established Post								5,130

Use of goods and services								857
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						857
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						857
Output	0001	Feeder Roads improved by Dec, 2012		Yr.1	Yr.2	Yr.3		857
				1	1	1		
Activity	000003	Administrative expenses		1.0	1.0	1.0		857
Use of goods and services								857
22109 Special Services								857
2210909 Operational Enhancement Expenses								857

Non Financial Assets								64,359
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						64,359
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						64,359
Output	0001	Feeder Roads improved by Dec, 2012		Yr.1	Yr.2	Yr.3		64,359
				1	1	1		
Activity	000004	feeder roads improved-District Wide		1.0	1.0	1.0		64,359
Fixed Assets								64,359
31113 Other structures								64,359
3111301 Roads, Bridges & Signals								64,359

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 105,000
Function Code	70451	Road transport						
Organisation	3821004000	Nadowli District - Nadowli_Works_Feeder Roads						
Location Code	1005100	Nadowli						

Use of goods and services 5,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						5,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						5,000
Output	0001	Feeder Roads improved by Dec, 2012	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Monitoring and Evaluations on feeder roads. - District Wide	1	1	1			5,000

Use of goods and services								5,000
22109	Special Services							5,000
2210909	Operational Enhancement Expenses							5,000

Non Financial Assets 100,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						100,000
Output	0001	Feeder Roads improved by Dec, 2012	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Carry out routine maintenance, reshaping and spot improvement on 100Km of feeder roads - District Wide	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads, Bridges & Signals							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding 258,540
Function Code	70451	Road transport						
Organisation	3821004000	Nadowli District - Nadowli_Works_Feeder Roads						
Location Code	1005100	Nadowli						

Non Financial Assets 258,540

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						258,540
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						258,540
Output	0001	Feeder Roads improved by Dec, 2012	Yr.1	Yr.2	Yr.3			258,540
Activity	000005	Spot improvement of Gabille-Konne feeder road (5km)	1	1	1			125,770

Fixed Assets								125,770
31113	Other structures							125,770
3111301	Roads, Bridges & Signals							125,770

Activity	000006	Re-gravelling of Gbierong-Nadowli feeder road (4km)	1	1	1			132,770
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Fixed Assets								132,770
31113	Other structures							132,770
3111301	Roads, Bridges & Signals							132,770

Total Cost Centre 433,886

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		5,830	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3821103000	Nadowli District - Nadowli Trade, Industry and Tourism Cottage Industry				
Location Code	1005100	Nadowli				
Compensation of employees [GFS]					5,830	
Objective	000000	Compensation of Employees			5,830	
National Strategy	0000000	Compensation of Employees			5,830	
Output	0000		Yr.1	Yr.2	Yr.3	5,830
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,830
Wages and Salaries					5,830	
21110 Established Position					5,830	
2111001 Established Post					5,830	
Total Cost Centre					5,830	
Total Vote					16,114,505	