

**NABDAM DISTRICT ASSEMBLY
2020 COMPOSITE BUDGET**

SUB-PROGRAMME	PROJECTS/PROGRAMMES	EXPENDITURE CODE	FUND SOURCE					TOTAL
			IGF	GOG	DACF	DDF	OTHER DONOR	
General Administration	Compensation	2000000/2111102	5,000.00	364,041.41	-	-	-	369,041.41
	Utilities (Electricity Charges)	2210201	12,000.00	-	10,000.00	-	-	22,000.00
	Utilities (Water charges)	2210202	2,000.00	-	2,000.00	-	-	4,000.00
	Maintenance (office and residential equipment & furniture)			-	15,000.00	-	-	15,000.00
	Internal audit operations		5,000.00	-	15,000.00	-	-	20,000.00
	Fuel, Oil and Lubricants for Official Vehicles			-	150,000.00	-	-	150,000.00
	Printed Material, Stationery, Office Facilities, Supplies and Accessories			-	40,000.00	-	-	40,000.00
	Postal Charges		2,000.00	-		-	-	2,000.00
	Logistics for organisation of Statutory Meetings			-	50,000.00	-	-	50,000.00
	Protocol Services			-	50,000.00	-	-	50,000.00
	Maintenance of Security/Traditional Authorities			-	15,000.00	-	-	15,000.00
	Strengthening of Substructures			-	20,000.00	-	-	20,000.00
	Publication and Advertisements			-	5,000.00	-	-	5,000.00
	Provision of Data for GIFMIS Activities		2,000.00	-		-	-	2,000.00
	Servicing and Maintenance of Official Vehicles and Motorbikes				5,000.00			
	Purchase of Internet Booster		1,000.00	-	5,000.00	-	-	6,000.00
	Provision for Assembly meetings, Assembly Members and Seminars				15,000.00			
	Support for Gender Related and Cultural Activities			-	5,000.00	-	-	5,000.00
procure of computers and accessories			-	50,000.00	-	-	50,000.00	

7

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
General Administration	Operations and Maintenance (O&M)	-	-	150,000.00	-	-	150,000.00

(cont)	Construction of police post at pelungu by MP		-	-	150,000.00	-	-	150,000.00
	Student support/medical bills MP				30,000.00			
	Contingency MP				10,000.00			
	Organise Community engagement meetings/Town hall meetings		-	-	25,000.00	-	-	25,000.00
	Support to Traditional Authority		-	-	20,000.00	-	-	20,000.00
	Provision for insurance of Office vehicles		-	-	10,000.00	-	-	10,000.00
	Organize Mid-Year and Annual Reviews programmes		-	-	10,000.00	-	-	10,000.00
	Covid-19 Activities	10,000.00	-	-	250,000.00	-	-	260,000.00
Sub-Total		39,000.00	364,041.41	1,107,000.00	-	-	1,450,041.41	

Finance and Revenue Mobilisation	Procurement of Valued books		10,000.00	-	20,000.00	-	-	30,000.00
	Train sector departments on composite budgeting and GIFMIS		1,205.00	-	-	-	-	1,205.00
	Organise regular inspection of rate payers receipts and recovery of uncollected and unaccounted revenue		3,256.00	-	-	-	-	3,256.00
	Set revenue targets for revenue collectors		1,000.00	-	-	-	-	1,000.00
	Monitoring of revenue collectors		500.00	-	-	-	-	500.00
	Sub-Total		15,961.00	-	20,000.00	-	-	35,961.00

8

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Planning, Budgeting, Statistics, Monitoring and Evaluation	GoG for Goods and Services	1,000.00					
	Monitoring and Evaluation	-		20,000.00			20,000.00
	Budget/Plan Preparation	5,000.00		20,000.00			25,000.00
	Preparation of MTDP	-	-	55,000.00	-	-	55,000.00
	Organizing DPCU related meetings			10,000.00			
Sub-Total		5,000.00	-	105,000.00	-	-	100,000.00

Human Resource Management	Donations	3,000.00	-	5,000.00	-	-	8,000.00
	Capacity building training for staff, Hon. Assembly Members and Area Council staff	-	-	25,000.00	45,859.00	-	70,859.00
	Procure stationary		400.00				
	Goods and Services		200.00				
	fuel for monitoring activities		200.00				
	to procure office equipment		5,637.00	-	-	-	5,637.00
	Sub-Total		3,000.00	6,437.00	30,000.00	45,859.00	-

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Physical and Spatial Planning	Compensation of Employees		21,439.28	-	-	-	21,439.28
	GoG for Goods and Services		7,624.00				

Support for SPC Meetings				12,000.00	-	-	12,000.00
Provision for Street Naming and Property Addressing System		-		1,000.00	-	-	1,000.00
Preparation of Base Maps and Local Plans		-		15,000.00	-	-	15,000.00
			-		-	-	-
Sub-Total		-	29,063.28	28,000.00	-	-	49,439.28

Infrastructure Developments	Compensation			50,628.03	-	-	50,628.03
	GoG for Goods and Services			14,703.00			14,703.00
	Construction of 4No. Culverts Nangodi, Dasabligo		-	-	50,000.00		50,000.00
	Rehabilitation of Area council block and other offices at Nangodi		-	-	172,663.13	-	172,663.13
	Provision of Electricity poles				120,000.00	-	120,000.00

9

	PROJECTS/PROGRAMMES		IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Infrastructure Developments (Cont)	Completion: Rehabilitation of 6No. Of Culverts - District Wide and Construction of 2 No. Culvert at Gaare		-	-	100,000.00	-	-	100,000.00
	Drilling, Construction and Hand Pump Installaation of 10No. Boreholes for Selected Communities in the District		-	-	180,000.00	97,747.98	-	277,747.98
	Construction of 1No. Abattoir					150,000.00		
	Rehabilitation of broking of down borholes		-	-	150,000.00	-	-	150,000.00
	Construction of DCE bungalow		-	-	330,468.00	-	-	330,468.00
	Sub-Total		-	65,331.03	1,103,131.13	247,747.98	-	1,266,210.14

	PROJECTS/PROGRAMMES		IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Education and Youth Development	Complete the construction of 1No. 3-Unit Classroom Block Damolgo		-	-	150,000.00	-	-	150,000.00
	Renovation of 1-Unit Classroom Block for Model Girls Kongo				5,095.00			
	Construction of 1No. 3-unit classroom block Zua				200,000.00			
	Support for Sports and cultural Development		-	-	18,000.00	-	-	18,000.00
	Support for District Education Oversight Committee (DEOC) activities including meetings		-	-	5,000.00	-	-	5,000.00

Provision for the celebration of Independence Day (6 th March)		-	-	25,000.00	-	-	25,000.00
Complete the construction of 1No. 3-Unit Classroom Block Nyogbare				285,000.00			
Supply of Dual desk furniture to schools				150,000.00			
Rehabilitation of broking down boreholes				19,000.00			
Provision for my First Day at School, STIME, Sports and Culture DEOC activities				2,000.00			
District Education Fund				10,000.00			
Sub-Total		-	-	869,095.00	-	-	198,000.00

11

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Public Health Services and Management	Implementation of HIV/Aids related programmes	-	-	17,266.31	-	-	17,266.31
	Construction of 1No. CHPS Compound Gane-Asongbe		-	30,000.00	-	-	30,000.00
	Construction of 1No. CHPS Compound Zua	-	-	24,321.30	-		24,321.30
	Construction of 1No. CHPS Compound Gunware	-	-	250,000.00	-	-	250,000.00
	Scale up CHPS, increase outreach service points, scale up NHIS to the new CHPS compounds for accreditation		-	2000	350,000.00	-	352,000.00
	Support for National Immunization Day (NID) and Malaria prevention (Roll back Malaria) activities (polio immunization, measles vaccination & filariasis)	-	-	5,000.00		-	5,000.00
	Carryout out pre and post natal and sensitise communities to adopt skilled delivery practices	-	-	5,000.00	-	-	5,000.00
	Support District Response Initiative (DRI) on HIV & AIDS	-	-	6,000.00	-	-	6,000.00
	Carry out HIV counselling and testing (HTC) in some selected communities			4,000.00			
	Carry out Reproductive Health activities in some selected communities			2,000.00			
Organize special Programmes such as TB/HIV/AIDS week celebration & world Aids day			2,000.00				

	Carryout growth monitoring and promotion services in all communities in the district		-	-	3,500.00		-	3,500.00
	Sub-Total		-	-	351,087.61	350,000.00	-	693,087.61
	PROJECTS/PROGRAMMES		IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Environmental Health and Sanitation Services	Compensation of Employees		-			-	-	-
	Sensitize 8 communities using CLTS approach to end open defecation (OD)		-	-	5,000.00	-	139,994.00	144,994.00
	Formation and training of WATSAN groups (committees) for the efficient management of water facilities		-	-	5,000.00	-	-	5,000.00
	Refuse collection and proper waste disposal (solid waste management)		5,000.00	-	5,000.00	-	-	10,000.00
	Provision for other environmental and sanitation related activities (Monthly clean-up exercises)			-	5,000.00	-	-	5,000.00
	Organise 6 No. Clean up exercises in all sub-districts and communities				12,000.00			
	Procure sanitary equipment and tools				500.00			
	Institutional latrines maintenance, public latrines and liquid waste management		5,000.00		40,000.00			
	Health promotion in 45 communities				5,000.00			
	Trigger and monitor 6 communities on CLTS activities to attain ODF status				60,512.00			
	Food vendors screening and certification		2,000.00					
	Ensure the enforcement of by-laws on open defecation and indiscriminate waste disposal		1,500.00	-	-	50,000.00	-	51,500.00
Sub-Total		13,500.00	-	138,012.00	50,000.00	139,994.00	216,494.00	

	PROJECTS/PROGRAMMES		IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Social Welfare and Community Development	Compensation of Employees		-	328,356.20	-	-	-	328,356.20
	Monitor/Supervise LEAP payments to beneficiaries			2,000.00	-	-	-	2,000.00
	Monitor activities of all early childhood centres to ensure that children are not exposed to physical and emotional harm		6,854.00				1,500.00	
	Formation and operationalization of child rights committee						3,521.00	
	Formation of child labour clubs in selected communities						5,421.00	

	Support the training and education of children with disabilities and special needs	-	2,000.00	-	-		2,000.00
	Build capacity of women groups in income generating activities					3,255.00	
	Organize quarterly PWDFMC meetings					962.00	
	Carry out public education on child protection laws and policies					3,521.00	
	Support the celebration of Senior Citizens Day (Republic Day)					1,524.00	
	Purchase Office Equipments					1,542.00	
	Sensitise 4 communities on domestic violence act					6,352.00	
	Gender mainstreaming activities					6,523.00	
	Carry out training for Chiefs and Opinion Leaders on teenage pregnancy					652.00	
	Child Rights Promotion And Protection	-	13,000.00	-	-		13,000.00
	Provision For PWD's In The District	-	-	80,000.00	-	-	80,000.00
	Sub-Total	6,854.00	345,356.20	80,000.00	-	34,773.00	425,356.20
	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Trade, Tourism and Industrial development	Organize Small Business Management Training	-	-	-	-	50,000.00	50,000.00
	Organized Technical Training in Soap & Detergent production (REP)	-	-	-	-	50,000.00	50,000.00
	Organize training for groups on dev't & group dynamics	3,502.00	-	-	-	50,000.00	53,502.00
	Support for 1 District 1 Factory Initiative	2,541.00	-	5,000.00	-		7,541.00
	Administrative expenses	-	-	10,000.00	-	8,000.00	18,000.00
	Carry out Technical Training in Shea Butter production					20,000.00	20,000.00
	Sub-Total	6,043.00	-	15,000.00	-	178,000.00	199,043.00

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Agricultural Development	Compensation of Employees	-	352,490.23		-		352,490.23
	Administrative expenses	-	35,710.00		-		35,710.00
	District farmers day celebration	-	-	45,000.00	-		45,000.00

	CIDA Support for Agriculture Activities	-	-	-	-	123,054.00	123,054.00
	Support for Planting for Food and Jobs	-	-	30,000.00	-		30,000.00
	Build capacity of cash crop cashew farmers on orchard management to	-	-	-	-	21,045.00	21,045.00
	Rehabilitation of Small Earth Dam Soliga	-	-	-	-	22,454.00	22,454.00
	Rehabilitation of Small Earth Dam Kulsalboug	3,336.03	-	-	-	110,000.00	113,336.03
	Rehabilitation of 4/KM Bariki-Gundog - Zalerigu feeder roads	1,250.00				280,000.00	
	Train farmers on irrigation agriculture and vegetable production	-	-	-	-	110,000.00	110,000.00
	Conduct farm and homes visits by AEAs, DADs and DDA	-	-	-	-	10,745.00	10,745.00
	Sensitize FBOs and out-growers on extension delivery and value chain	-	-	-	-	15,874.00	15,874.00
	Train 20 food vendors on hygienic handling of nutritious foods	-	-	-	-	8,745.00	8,745.00
	Provide weekly and monthly price information on Agric commodities (availability, deficit/surplus areas and high/low price areas)	-	-	-	-	13,545.00	13,545.00
	Demonstrate and facilitate processing and consumption of protein based foods and their appropriate combinations in 100 farm families	-	-	-	-	7,523.00	7,523.00
	Conduct demonstration for farmers on Post-harvest technology on the storage of grains/ legumes	-	-	-	-	6,523.00	6,523.00
	Vaccinate livestock and poultry against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)					8,451.00	
	Support Dasabligo Aquaculture using the cage fishing						
	Organized Quarterly DASGOP Meetings						
	Train AEAs on post-harvest technologies	-	-	-	-	8,149.00	8,149.00
	Rehabilitation of degraded land using economic trees (cashew) at yakoti kparipii and Dasabligo	-	-	-	-	125,070.00	125,070.00
		-	-	-	-	-	-
	Sub-Total	4,586.03	388,200.23	75,000.00	-	871,178.00	1,049,263.26
	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
ENVIRONMENTAL AND DISASTER MANAGEMENT	Support for Disaster Risk Reduction Activities	-	-	10,000.00			10,000.00
	Train 10 fire volunteer groups in Ten communities			5,000.00			

Sensitization of communities on Green Economy				3,541.00			
Re-vegetation (Protect and maintain) 15acre climate change mango tree plantation				6,325.00			
Rehabilitation of degraded land using economic trees Dasabligo				5,632.00			
Promote an annual platform for stakeholders to discuss land degradation issues to come out with a common strategy to combat environmental degradation				5,621.00			
Engage the youth, chiefs and assembly members to put a ban on illegal logging especially the reserve forest				7,931.25			
Rehabilitation of degraded land using economic trees (Cashew) Yakoti/Kparikpii				2,579.50		358,722.00	361,301.50
Sub-Total		-	-	46,629.75	-	-	371,301.50
GRAND TOTAL		93,944.03	1,198,429.15	3,919,955.49	693,606.98	1,582,667.00	7,488,602.65

THIS COMPOSITE BUDGET WAS APPROVED BY THE GENERAL ASSEMBLY OF THE NABDAM DISTRICT ASSEMBLY ON THE OCTOBER 2019.

.....
DISTRICT COORDINATING DIRECTOR

.....
PRESIDING MEMBER

