



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

NKORANZA NORTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Nkoranza North District
Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
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
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
NNDA	Nkoranza North District Assembly
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

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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 to 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 at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - 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 NkoranzaNorth 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 (GSGDA, 2010-2013).

BACKGROUND

Establishment of the District

4. Nkoranza North District Assembly is one of the newly created administrative districts in the Brong Ahafo Region. The District used to be part of the Nkoranza District and was established by Legislative Instrument (L.I.) 1844 in 2008.

Vision Statement

5. The vision of the District is to improve the standard of living of the people through Human Resource Development, Provision of Social infrastructure amenities and creation of enabling environment for private sector participation in local economic development

Mission Statement

6. Nkoranza North District Assembly exists to ensure total socio-economic development at the local level through the coordination with other agencies in the implementation of government policies.

The Assembly Structure

7. The office of the District Chief Executive (DCE) is at the apex of the district administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the district.
8. The next level comprises five sub-committees. The mandatory sub-committees include
 - Social Services sub-committee
 - Development Planning sub-committee
 - Justice & Security sub-committee
 - Finance & Administration sub-committee
 - Works sub-committee

9. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary. The District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.

10. The District Assembly also works closely with the following Departments and Agencies to ensure development:
 - Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - District Health Department
 - Ghana Fire Service

The Numerical Strength of Assembly Members

11. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the district and is comprised of 26 elected members and 11 appointees.

Sub-district Structures

12. The district has 4 area councils namely Yefri, Busunya, Dromankese and Kranka.

Area of Coverage

13. The district lies within longitudes 1° 10` and 1° 55` West, and latitudes 7° 20` and 7° 55` North. In terms of land area, the District covers about 2,322 square kilometres. The District shares boundaries with Kintampo South District to the north, Nkoranza South District to the south, Atebubu-Amantin District to the east and Techiman Municipal to the west.

Population Structure

14. The District has a population size of about 76,145 as at 2009 with a growth rate of 2.5 percent. Table 1 shows the communities within the district with a population of 1000 and more.

Table 1: Population by communities

COMMUNITY	POPULATION
Kranka	5,274
Sikaa	2,349
Manso	4,431
Nipahiamoa	1,033
Dwenewoho	1,607
Odumase	1359
Fiema	2,017
Bomini	1,620
Busunya	7,255
Bonte	2,049
Boabeng	993
Yefri	3834
Bodom	1062
Konkrompe	1,346
Senya	1643
Pinihini	1514
Dromankese	6487
Dromankuma	1274

Capital Town

15. The capital town of the district is **Busunya**.

DISTRICT ASSEMBLY ECONOMY

Economic Activities

16. The three key sectors in the District are agriculture, commerce/service and industry/manufacturing. The service sector is includes telecommunication services, auto mechanics, tailors, hair dressers, transport services, education and health services and general public administration. The industrial/manufacturing sector is also dominated by small scale artisans such as gari processing and distillers.
17. Table 2 below shows the changing trends in the performance of the key sectors of the economy. Agriculture declined from 89percent to 80percent between 2008 and 2010, the service sector increased from 5percent to 15percent while industry increases by 60percent.

Table 2: Employment by Sectors

Key Sectors	2008	2010	% Change
Agriculture	89%	80%	(11.25%)
Service/ Commerce	9%	15%	40.0%
Industrial/ Manufacturing	2%	5%	60.0%

Source: Nkoranza North Baseline Survey, 2010

Education

18. Table 3 indicates the enrolment level in four categories of educational institutions. Apart from the pre-school level, all other levels have a higher percentage of males as compared to females.

Table 3: Enrolment Level

LEVEL	MALE		FEMALE		TOTAL
	Enrolment	%	Enrolment	%	
Pre-School	2,002	48.79%	2,101	51.21%	4,103
Primary	4,397	52.23%	4,022	47.77%	8,419
Junior High	1,125	57.96%	816	42.04%	1,941
Senior High	585	59.82%	393	40.18%	978
TOTAL	8,109	52.52%	7,332	47.48%	15,441

Source: Ghana Education Service, Busunya (2009)

19. It was realized that out of the 27,717 people who are within the school going age only 15,441 of the population are in school representing 55.71percent. Out of the remaining 12,276 people, 65.49percent representing 8,040 people are either dropped out or had never attended school.
20. The number of educational facilities in the district by category is as shown below:
- Senior High Schools – 2
 - Junior High Schools – 34
 - Primary Schools – 67
21. Table 4shows the teacher-pupil ratio in the District for 2009. It is important to note that the figure for teachers comprises trained and untrained teachers and national service personnel.

Table 4: Teacher-Pupil Ratio

Educational level	Standard	Existing
Nursery	1:40	1:32
Primary	1:40	1:30
JSS	1:35	1:17
SSS	1:30	1:25

Source: Ghana Education Service, Busunya (2009)

Health

Table 5: Health Facilities by ownership and location

Level Of Infrastructure	Location	Number Available	Ownership		Total Number
			Public	Private	
Health Centre	Yefri	1	Public		4
	Kranka	1	Public		
	Busunya	1	Public		
	Dromankese	1	Public		
Community Health Planning Systems	Bono Manso	1	Public		4
	Senya	1	Public		
	Pienyina	1	Public		
	Bomini	1	Public		

Source: Nkoranza North Health Directorate, 2010

Road Network

22. The district has a total road length of 386.70km of which 114.50km are engineered roads, partially engineered roads constitute 46.10km and 226.10km are non-engineered roads. Out of the 114.50km engineered road, 11.92percent are in fairly good shape, 26.61percent are in fairly poor shape and 58.47percent are in a very bad condition.

Water

23. Potable water is available to approximately 39.98% of the population at 2011. There are 66 functional boreholes and 38 under construction.

Security Services

24. The District has 2 police stations with total staff of 5 police officers. Given the current district population of 76,145, the police citizen ratio is 1:15,229. When compared to the national ratio of 1:953 this indicates there is a shortfall in the number of police officers in the district. There is one fire station in the district.

PERFORMANCE

REVENUE

IGF compared to total revenue

25. Over the three years indicated in Table 6, the percentage contribution of IGF to total revenue is 20.52percent, 12.74percent and 16.12percent respectively. There was a decrease in the percentage contribution between 2009 and 2010. The decrease in the percentage contribution was matched by a decrease in the absolute figure of IGF collections between 2009 and 2010.

Transfers compared to total revenue

26. As shown in Table 6, the percentage contribution of transfers to total revenue is 79.48percent, 87.26percent and 83.88percent from 2009 to 2011 respectively. From these figures, it can be inferred that transfers make up the bulk of the District's total revenue. Over the period, the percentage contribution and absolute figures of transfers have increased.

Table 6: Analysis of Revenue Performance (2009-Aug 2011)

REVENUE HEADS	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
	2009		2010		2011	Aug-11
IGF						
Rates	6,165.00		3,600.00	–	3,600.00	10,325.36
Lands	11,895.00	4,550.00	20,885.00	10,340.00	20,895.00	5,290.00
Fees and Fines	69,047.20	39,474.30	38,896.50	54,885.28	27,417.00	23,820.40
Licenses	11,158.60	30,274.30	21,510.00	39,477.10	21,510.00	25,321.13
Rent	3,140.00	2400.00	1,740.00	39,213.00	1,740.00	6,386.20
Investment	30,000.00	10,393.9	11,600.00	240.00	11,600.75	6,889.88
Miscellaneous	4,065.53	31,007.00	35,000.00	4,411.89	35,000.00	39,247.74
TOTAL IGF	135,471.33	118,099.51	133,231.50	148,567.27	121,762.75	117,280.71
TOTAL TRANSFERS	1,360,000.00	457,333.26	1,121,770.95	1,017,926.2	1,133,240.45	610,276.14
TOTAL REVENUE	1,495,471.33	575,432.77	1,255,002.45	1,166,493.5	1,255,003.20	727,556.85
%IGF TO TOTAL REVENUE	9.06%	20.52%	10.62%	12.74%	9.70%	16.12%
%TRANSFERS TO TOTAL REVENUE	90.94%	79.48%	89.38%	87.26%	90.30%	83.88%

Table 7: Analysis of Expenditure

EXPENDITURE HEADS	BUDGETED			ACTUALS		
	2009 GH¢	2010 GH¢	2011 GH¢	2009 GH¢	2010 GH¢	2011 GH¢
PERSONNEL EMOLUMENT	157,750.95	17,350.00	17,350.00	10,677.41	10,004.26	6657.95
T & T EXPENDITURE	45,238.06	55,000.00	55,000.00	36908.85	46,635.24	25,989.75
GENERAL EXPENDITURE	19,266.25	26,623.50	266,23.46	18,348.90	35,304.96	29,664.82
MTCE,REPAIRS & RENEWALS	5,520.00	2500.00	2500.00	509.00	2,238.20	13,229.00
MISCELLANOUS EXPENDITURE		62,529.00	62,529.00	46.660.00	1,039.79	14,599.29
SUB TOTAL	272,155.091	164,002.50	164,002.50	112,804.28	135,222.45	90.140.81
CAPITAL EXPENDITURE	1,167,464.56	1,097,402.50	1,097,400.00	439,277.74	515,368.74	349,715.76
SURPLUS				10,307.31	10,325.36	57,163.06
TOTAL	1,439,619.65	1,261,405.00	1,261,405.00	562,389.33	660,916.55	497,019.63

KEYS FOCUS AREA

Education

27. Education is one of the major focus areas of the budget especially in the provision of school infrastructure at the basic, secondary and tertiary level.

Administration

28. Funds have been allocated to finish the construction of Administration annex for the district Assembly.

Accommodation

29. The provision of suitable accommodation would guarantee minimum comfort for efficiency and effectiveness at work place. Funds have therefore been allocated for the completion and construction of more staff bungalows.

Capacity Building

30. Funds have been committed to cater for capacity building of Assembly staff and this is geared towards improving the output of staff to serve the public better.

Revenue Generation

31. Under this focus area, the Assembly intends to improve its revenue database and set up tax force in a bid to increase its revenue generation in the coming years.

Waste Management

32. Although the Assembly has earmarked funds to acquire a permanent refuse disposal site to deal with the solid waste in the district, it has also become necessary to procure a refuse vehicle for transportation of waste.

Agriculture and Industry

33. The Assembly is determined to improve on good farming practices through retraining of farmers in modern farming practices. Coupled with this, allocations have been made to curb bush burning and train farmers in merchandised farming.

OUTLOOK FOR 2012

Table 8: 2012 Revenue Estimates

ITEM	BUDGET ESTIMATES GH¢
Rates	16,000.00
Lands	6,500.00
Fees and Fines	50,812.45
License	108,321.00
Rents	3,040.00
Grants/Subventions	1,723,363.12
Investment	12,760.00
Miscellaneous	38,500.00
TOTAL	GH¢1,959,296.57

Table 9: Expected Transfers for 2012

EXPECTED TRANSFERS	AMOUNT (GH¢)
DACF (Common Fund)	935,000.00
MP (Common Fund)	60,000.00
GSOP	164,789.81
DWST	50,000.00
MSHAP	8,000.00
DDF	505,573.31
TOTAL	<hr/> GH¢1,723,363.12 <hr/>

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	998,135		
0014 2. Attract private capital from both domestic and international sources	0	500		
0022 2. Improve public expenditure management	0	4,097		
0026 1. Improve agricultural productivity	0	31,030		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,800		
0030 5. Promote livestock and poultry development for food security and income	0	6,970		
0032 7. Improve institutional coordination for agriculture development	0	1,900		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	280		
0051 2. Mitigate the impacts of Climate Variability and Change	0	400		
0070 7. Develop adequate human resources and apply new technology	0	70,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	125,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	962,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	283,400		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	50,000		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	146,000		
0114 6. Improve sector institutional capacity	0	131,925		
0117 2. Improve quality of teaching and learning	0	410,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,710		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	127,350		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,550,288	44,950		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	95,848		

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>
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	397		
Grand Total ¢	3,550,288	3,507,692	42,596	1.21

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>Nkoranza North District - Busunya</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	16,850.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	15,500.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	720.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	630.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,164,017.62
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,164,017.62
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	369,420.45
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	19,260.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	140,685.45
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	512.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	208,963.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	3,550,288.07

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Nkoranza North District - Busunya					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	16,850.00	18,450.00	20,110.00	55,410.00
11 Taxes on property	0.00	15,500.00	17,000.00	18,500.00	51,000.00
11 Taxes on goods and services	0.00	720.00	770.00	860.00	2,350.00
11 Taxes on international trade and transactions	0.00	630.00	680.00	750.00	2,060.00
Grants	0.00	3,164,017.62	3,164,017.62	3,164,257.62	9,492,292.86
13 From other general government units	0.00	3,164,017.62	3,164,017.62	3,164,257.62	9,492,292.86
Other revenue	0.00	369,420.45	383,551.05	397,746.65	1,150,718.15
14 Property income [GFS]	0.00	19,260.00	19,410.00	19,560.00	58,230.00
14 Sales of goods and services	0.00	140,685.45	152,101.05	163,581.65	456,368.15
14 Fines, penalties, and forfeits	0.00	512.00	512.00	512.00	1,536.00
14 Miscellaneous and unidentified revenue	0.00	208,963.00	211,528.00	214,093.00	634,584.00
Grand Total	0.00	3,550,288.07	3,566,018.67	3,582,114.27	10,698,421.01

**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>
311 01 01 000 27	3,550,288.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0003 Revenue from rates estimated to increase by 10%				
Taxes on property	15,500.00	0.00	0.00	0.00
1131001 Basic Rates	5,500.00	0.00	0.00	0.00
1131002 Property Rates	10,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from land estimated to increase by 10%				
Property income [GFS]	6,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,500.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from fees and fines estimated to increase by 10%				
Taxes on goods and services	300.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	300.00	0.00	0.00	0.00
Sales of goods and services	49,850.45	0.00	0.00	0.00
1422010 Bicycle License	30.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1423001 Markets	2,400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	22,885.45	0.00	0.00	0.00
1423004 Poultry Fees	35.00	0.00	0.00	0.00
1423008 Entertainment Fees	20,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	512.00	0.00	0.00	0.00
1430006 Slaughter Fines	12.00	0.00	0.00	0.00
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	150.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	150.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from Licences estimated to increase by 10%				
Taxes on goods and services	420.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	120.00	0.00	0.00	0.00
1142020 Petroleum - Other Taxes	300.00	0.00	0.00	0.00
Taxes on international trade and transactions	550.00	0.00	0.00	0.00
1152002 Timber	550.00	0.00	0.00	0.00
Sales of goods and services	90,835.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	28.00	0.00	0.00	0.00
1422002 Herbalist License	15.00	0.00	0.00	0.00
1422003 Hawkers License	84,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422009 Bakers License	72.00	0.00	0.00	0.00
1422010 Bicycle License	30.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	480.00	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>
1422012 Kiosk License	600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	20.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	150.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	35.00	0.00	0.00	0.00
1422023 Communication Centre	50.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	15.00	0.00	0.00	0.00
1422051 Millers	1,400.00	0.00	0.00	0.00
1422057 Private Schools	100.00	0.00	0.00	0.00
1422061 Susu Operators	80.00	0.00	0.00	0.00
1422067 Beers Bars	600.00	0.00	0.00	0.00
1422075 Chain Saw Operator	180.00	0.00	0.00	0.00
1423005 Registration of Contractors	620.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	160.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	16,516.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	16,516.00	0.00	0.00	0.00
Output 0007 Revenue from Rents estimated to increase by 10%				
Taxes on international trade and transactions	80.00	0.00	0.00	0.00
1151008 Rent Charges - State Warehouse	80.00	0.00	0.00	0.00
From other general government units	960.00	0.00	0.00	0.00
1331006 Sanitation Fund	960.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	10,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	10,000.00	0.00	0.00	0.00
Output 0008 Revenue form Grants/Subventions estimated to increase by 10%				
From other general government units	2,317,971.62	0.00	0.00	0.00
1331002 DACF - Assembly	935,000.00	0.00	0.00	0.00
1331003 DACF - MP	60,000.00	0.00	0.00	0.00
1331005 HIPC	55,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,217,971.62	0.00	0.00	0.00
Miscellaneous and unidentified revenue	143,297.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	143,297.00	0.00	0.00	0.00
Output 0009 Revenue from Investment estimated to increase by 10%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	12,760.00	0.00	0.00	0.00
1415011 Other Investment Income	12,760.00	0.00	0.00	0.00
Output 0010 Miscellaneous revenue estimated to increase by 10%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	38,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	38,500.00	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>
<i>Output</i> 0011 All other in flows estimated				
From other general government units	845,086.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	845,086.00	0.00	0.00	0.00
Grand Total	3,550,288.07	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration, Administration (Assembly Office).		Total	3,550,288.07			
Dividends	0.00	0.00	1	1	1	
Interest (Local accounts)	0.00	0.00	1	1	1	
Interest (Common Fund)	0.00	0.00	1	1	1	
Over Payment Recovered	0.00	0.00	1	1	1	
Unclaimed salary Allow.	0.00	0.00	1	1	1	
Other donations	0.00	0.00	1	1	1	
Recovery of Salary Adv.	0.00	0.00	1	1	1	
Taxes on property						
1131001 Basic Rates	5.00	5,500.00	1,100	1,200	1,300	
1131002 Property Rates	5.00	10,000.00	2,000	2,200	2,400	
Taxes on goods and services						
1141110 Transport owners	20.00	300.00	15	16	17	
1141109 Hotels/Guest Houses	40.00	120.00	3	3	4	
1142020 Petroleum Outlets	30.00	300.00	10	11	12	
Taxes on international trade and transactions						
1152002 Board & Timber daelers	50.00	550.00	11	12	13	
1151008 Staff quarters	20.00	80.00	4	4	5	
From other general government units						
1331006 Assemblys public toilet	240.00	960.00	4	4	5	
1331002 (DACF)Common Fund	935,000.00	935,000.00	1	1	1	
1331003 MP'S Common Fund	60,000.00	60,000.00	1	1	1	
1331008 GSOP	164,789.81	164,789.81	1	1	1	
1331005 HIPC FUND	55,000.00	55,000.00	1	1	1	
1331006 DWST/CWSA Project	50,000.00	50,000.00	1	1	1	
1331008 MSHAP	8,000.00	8,000.00	1	1	1	
1331008 DDF	505,573.81	505,573.81	1	1	1	
1331008 School feeding Programme	539,608.00	539,608.00	1	1	1	
1331008 Other in flows	845,086.00	845,086.00	1	1	1	
Property income [GFS]						
1412003 Stool Lands	5,000.00	5,000.00	1	1	1	
1412007 Development building permit	30.00	1,500.00	50	55	60	
1415011 Tractor/Grader Services	12,760.00	12,760.00	1	1	1	
Sales of goods and services						
1423001 Market Dues	10.00	1,000.00	100	110	120	
1422033 Market Stores/others	40.00	2,000.00	50	55	60	
1423001 Maize market	10.00	1,400.00	140	150	160	
1423002 Livestock Rearing	10.00	10,000.00	1,000	1,100	1,200	
1423002 Poultry Farming	0.80	8.00	10	11	12	
1423002 Livestock(imponding)	5.00	250.00	50	55	60	
1423004 Entertainment,Dan. Concert	5.00	35.00	7	8	9	
1423002 Farm Produce	12,627.45	12,627.45	1	1	1	
1423008 Exportation of Charcoal	0.20	20,000.00	100,000	110,000	120,000	
1422010 Local Manufacturers	3.00	30.00	10	11	12	
1422014 Export of Cashew	0.50	2,500.00	5,000	5,500	6,000	
1422001 Pito Sellers,brewers/Palmwine tappers	1.40	28.00	20	22	24	
1422005 Chop Bar Keepers	100.00	2,000.00	20	22	24	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422003 Hawkers	70.00	84,000.00	1,200	1,300	1,400
1422002 Herbalists	3.00	15.00	5	6	7
1422009 Bakery	12.00	72.00	6	7	8
1422012 Kiosk/Ordinary Lotto kiosk	12.00	600.00	50	55	60
1422032 Spirits	10.00	200.00	20	22	24
1422067 Beer/Wine Bars	10.00	600.00	60	66	73
1422051 Corn mill/Kernel Crackers	70.00	1,400.00	20	22	24
1422010 Motor Bikes/Bicycles	2.00	30.00	15	17	19
1422061 Susu Regist./Credit Unions	20.00	80.00	4	4	5
1423023 Tractors / Tipper Truck dealers	20.00	160.00	8	9	10
1422011 Artisans	4.00	480.00	120	130	140
1423005 Reg. of contractors	100.00	500.00	5	6	7
1422075 Chain Saw operators	30.00	180.00	6	7	8
1423005 Reg. of companies/organ	30.00	120.00	4	4	5
1422022 Spinning groups,Plastic chairs,Canopy daelers	5.00	35.00	7	8	9
1422057 Private Schools	20.00	100.00	5	6	7
1422018 Chemist shops	10.00	150.00	15	16	17
1422047 Photographic shops	5.00	15.00	3	3	4
1422013 Sand & Stone Constructors	20.00	20.00	1	1	1
1422023 Communication centers(Mobile to Mobile /credit Transfer vend	5.00	50.00	10	11	12
Fines, penalties, and forfeits					
1430007 Lorry Park	500.00	500.00	1	1	1
1430006 Slaughter House	12.00	12.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Sanitation Rates	5.00	500.00	100	110	120
1450010 Charcoal burning	5.00	150.00	30	33	36
1450010 Spare parts dealers	1.00	1.00	1	1	1
1450010 Car wash bay operators	15.00	15.00	1	1	1
1450010 Operational Fees,Banks,VRA,MTN,TIGO,GT	1,500.00	16,500.00	11	12	13
1450010 Boabeng-Fiema monkey Sanctuary	5.00	10,000.00	2,000	2,200	2,400
1450010 Salary Subvention	143,297.00	143,297.00	1	1	1
1450010 Unspecified Receipt	38,500.00	38,500.00	1	1	1
Grand Total		3,550,288.07			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nkoranza North District - Busunya		1,132,958	1,340,056	22,398	892,680	19,600	3,507,692
01 Central Administration		1,132,958	900,624	22,398	892,680	0	3,048,660
01 Administration (Assembly Office)		1,132,958	900,624	22,398	892,680	0	3,048,660
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		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
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		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
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		0	185,761	0	0	19,600	205,361
00		0	185,761	0	0	19,600	205,361
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		0	29,893	0	0	0	29,893
01 Office of Departmental Head		0	29,496	0	0	0	29,496
02 Social Welfare		0	397	0	0	0	397
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	223,778	0	0	0	223,778
01 Office of Departmental Head		0	207,113	0	0	0	207,113
02 Public Works		0	12,568	0	0	0	12,568
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	4,097	0	0	0	4,097
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
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¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	1,048,965	1,019,417	1,021,040	0	3,089,423
0 Compensation of Employees	0	848,596	857,082	857,082	0	2,562,760
000 Compensation of Employees	0	848,596	857,082	857,082	0	2,562,760
0000 Compensation of Employees	0	848,596	857,082	857,082	0	2,562,760
Compensation of employees [GFS]	0	848,596	857,082	857,082	0	2,562,760
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	4,097	4,097	4,138	0	12,332
205 5.1Developing the Tourism Industry for Jobs and Revenue Generation	0	4,097	4,097	4,138	0	12,332
0022 1. Diversify and expand the tourism industry for revenue generation	0	4,097	4,097	4,138	0	12,332
Use of goods and services	0	2,224	2,224	2,246	0	6,694
Other expense	0	600	600	606	0	1,806
Non Financial Assets	0	1,273	1,273	1,286	0	3,832
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,380	23,380	23,614	0	70,374
301 1. Accelerated Modernization of Agriculture	0	23,100	23,100	23,331	0	69,531
0026 1. Improve agricultural productivity	0	23,100	23,100	23,331	0	69,531
Use of goods and services	0	100	100	101	0	301
Other expense	0	23,000	23,000	23,230	0	69,230
309 8.1Community Participation in natural resource management	0	280	280	283	0	843
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	280	280	283	0	843
Use of goods and services	0	280	280	283	0	843
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	132,325	94,291	95,234	0	321,850
506 6. Human Settlements Development	0	400	200	202	0	802
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	400	200	202	0	802
Use of goods and services	0	400	200	202	0	802
511 11.Water and Environmental Sanitation and hygiene	0	131,925	94,091	95,032	0	321,048
0114 6. Improve sector institutional capacity	0	131,925	94,091	95,032	0	321,048
Use of goods and services	0	28,000	28,000	28,280	0	84,280
Non Financial Assets	0	103,925	66,091	66,752	0	236,768

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	40,567	40,567	40,973	0	122,107
702	2. Local Governance and Decentralization	0	40,000	40,000	40,400	0	120,400
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
704	4. Public Policy Management	0	567	567	573	0	1,707
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	170	170	172	0	512
	Use of goods and services	0	70	70	71	0	211
	Other expense	0	100	100	101	0	301
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	397	397	401	0	1,195
	Use of goods and services	0	397	397	401	0	1,195
Financing:IGF-Retained Sources		0	22,398	22,482	22,622	707	68,209
0	Compensation of Employees	0	8,448	8,532	8,532	0	25,513
000	Compensation of Employees	0	8,448	8,532	8,532	0	25,513
0000	Compensation of Employees	0	8,448	8,532	8,532	0	25,513
	Compensation of employees [GFS]	0	8,448	8,532	8,532	0	25,513
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	13,950	13,950	14,090	707	42,697
702	2. Local Governance and Decentralization	0	700	700	707	707	2,814
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	700	700	707	707	2,814
	Use of goods and services	0	700	700	707	707	2,814
704	4. Public Policy Management	0	13,250	13,250	13,383	0	39,883
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	13,250	13,250	13,383	0	39,883
	Use of goods and services	0	750	750	758	0	2,258
	Other expense	0	12,500	12,500	12,625	0	37,625
Financing:CF (Assembly) Sources		0	1,132,958	1,009,366	1,019,459	601,508	3,763,290
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	500	500	505	505	2,010
201	1. Private Sector Development	0	500	500	505	505	2,010
0014	2. Attract private capital from both domestic and international sources	0	500	500	505	505	2,010
	Non Financial Assets	0	500	500	505	505	2,010

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	400	400	404	0	1,204
310	9. Climate Variability and Change	0	400	400	404	0	1,204
0051	2. Mitigate the impacts of Climate Variability and Change	0	400	400	404	0	1,204
	Use of goods and services	0	400	400	404	0	1,204
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	908,000	871,000	879,710	573,680	3,232,390
505	5. Energy Supply to Support Industries and Households	0	125,000	125,000	126,250	126,250	502,500
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	125,000	125,000	126,250	126,250	502,500
	Non Financial Assets	0	125,000	125,000	126,250	126,250	502,500
506	6. Human Settlements Development	0	637,000	637,000	643,370	441,370	2,358,740
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	637,000	637,000	643,370	441,370	2,358,740
	Non Financial Assets	0	637,000	637,000	643,370	441,370	2,358,740
511	11. Water and Environmental Sanitation and hygiene	0	146,000	109,000	110,090	6,060	371,150
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	146,000	109,000	110,090	6,060	371,150
	Non Financial Assets	0	146,000	109,000	110,090	6,060	371,150
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	14,710	6,707	6,774	0	28,191
603	3. Health	0	5,000	5,000	5,050	0	15,050
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
604	4. HIV, AIDS, STDs, and TB	0	9,710	1,707	1,724	0	13,141
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,710	1,707	1,724	0	13,141
	Use of goods and services	0	9,210	1,207	1,219	0	11,636
	Social benefits [GFS]	0	500	500	505	0	1,505

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	209,348	130,759	132,066	27,323	499,495
702	2. Local Governance and Decentralization	0	126,920	65,279	65,932	27,323	285,453
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	86,650	62,155	62,777	27,305	238,887
	Use of goods and services	0	60,650	36,155	36,517	21,245	154,567
	Other expense	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	6,000	6,000	6,060	6,060	24,120
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,270	3,124	3,155	17	46,566
	Use of goods and services	0	40,270	3,124	3,155	17	46,566
704	4. Public Policy Management	0	82,428	65,480	66,134	0	214,042
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	82,428	65,480	66,134	0	214,042
	Use of goods and services	0	57,000	57,000	57,570	0	171,570
	Non Financial Assets	0	25,428	8,480	8,564	0	42,472
Financing:PAID SALARIES Sources		0	141,091	142,502	142,502	0	426,094
0	Compensation of Employees	0	141,091	142,502	142,502	0	426,094
000	Compensation of Employees	0	141,091	142,502	142,502	0	426,094
0000	Compensation of Employees	0	141,091	142,502	142,502	0	426,094
	Compensation of employees [GFS]	0	141,091	142,502	142,502	0	426,094
Financing:CF (MP) Sources		0	150,000	150,000	151,500	151,500	603,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	150,000	150,000	151,500	151,500	603,000
506	6. Human Settlements Development	0	150,000	150,000	151,500	151,500	603,000
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Financing:Pooled Sources		0	19,600	11,155	11,267	0	42,022

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,600	11,155	11,267	0	42,022
301	1. Accelerated Modernization of Agriculture	0	19,600	11,155	11,267	0	42,022
0026	1. Improve agricultural productivity	0	7,930	5,825	5,883	0	19,638
	Use of goods and services	0	7,930	5,825	5,883	0	19,638
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,800	420	424	0	3,644
	Use of goods and services	0	2,800	420	424	0	3,644
0030	5. Promote livestock and poultry development for food security and income	0	6,970	4,290	4,333	0	15,593
	Use of goods and services	0	6,970	4,290	4,333	0	15,593
0032	7. Improve institutional coordination for agriculture development	0	1,900	620	626	0	3,146
	Use of goods and services	0	1,900	620	626	0	3,146
Financing:DDF Sources		0	892,680	888,462	897,342	70,705	2,749,189
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	478,000	478,000	482,780	70,700	1,509,480
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	70,000	70,000	70,700	70,700	281,400
0070	7. Develop adequate human resources and apply new technology	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
506	6. Human Settlements Development	0	408,000	408,000	412,080	0	1,228,080
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	125,000	125,000	126,250	0	376,250
	Non Financial Assets	0	125,000	125,000	126,250	0	376,250
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	283,000	283,000	285,830	0	851,830
	Non Financial Assets	0	283,000	283,000	285,830	0	851,830
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	410,000	410,000	414,100	0	1,234,100
601	1. Education	0	410,000	410,000	414,100	0	1,234,100
0117	2. Improve quality of teaching and learning	0	410,000	410,000	414,100	0	1,234,100
	Non Financial Assets	0	410,000	410,000	414,100	0	1,234,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,680	462	462	5	5,609
702	2. Local Governance and Decentralization	0	4,680	462	462	5	5,609
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,680	462	462	5	5,609
	Use of goods and services	0	4,680	462	462	5	5,609
		0	100,000	100,000	101,000	0	301,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	0	301,000
506	6. Human Settlements Development	0	50,000	50,000	50,500	0	150,500
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
511	11. Water and Environmental Sanitation and hygiene	0	50,000	50,000	50,500	0	150,500
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
	Grand Total	0	3,507,692	3,343,384	3,366,732	824,420	11,042,227

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>
Nkoranza North District - Busunya						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	998,134.9	1,008,116.3	1,008,116.3	3,014,367.5
Sub total		0.0	998,134.9	1,008,116.3	1,008,116.3	3,014,367.5
0014 2. Attract private capital from both domestic and international sources						
31 Non Financial Assets		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
0022 2. Improve public expenditure management						
22 Use of goods and services		0.0	2,224.0	2,224.0	2,246.2	6,694.2
28 Other expense		0.0	600.0	600.0	606.0	1,806.0
31 Non Financial Assets		0.0	1,273.0	1,273.0	1,285.7	3,831.7
Sub total		0.0	4,097.0	4,097.0	4,138.0	12,332.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	8,030.0	5,925.0	5,984.3	19,939.3
28 Other expense		0.0	23,000.0	23,000.0	23,230.0	69,230.0
Sub total		0.0	31,030.0	28,925.0	29,214.3	89,169.3
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,800.0	420.0	424.2	3,644.2
Sub total		0.0	2,800.0	420.0	424.2	3,644.2
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	6,970.0	4,290.0	4,332.9	15,592.9
Sub total		0.0	6,970.0	4,290.0	4,332.9	15,592.9
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	1,900.0	620.0	626.2	3,146.2
Sub total		0.0	1,900.0	620.0	626.2	3,146.2
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	280.0	280.0	282.8	842.8
Sub total		0.0	280.0	280.0	282.8	842.8
0051 2. Mitigate the impacts of Climate Variability and Change						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
Sub total		0.0	400.0	400.0	404.0	1,204.0
0070 7. Develop adequate human resources and apply new technology						
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	125,000.0	125,000.0	126,250.0	376,250.0
Sub total		0.0	125,000.0	125,000.0	126,250.0	376,250.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	962,000.0	962,000.0	971,620.0	2,895,620.0
Sub total		0.0	962,000.0	962,000.0	971,620.0	2,895,620.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	400.0	200.0	202.0	802.0
31 Non Financial Assets		0.0	283,000.0	283,000.0	285,830.0	851,830.0
Sub total		0.0	283,400.0	283,200.0	286,032.0	852,632.0
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
31 Non Financial Assets		0.0	146,000.0	109,000.0	110,090.0	365,090.0
Sub total		0.0	146,000.0	109,000.0	110,090.0	365,090.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	28,000.0	28,000.0	28,280.0	84,280.0
31 Non Financial Assets		0.0	103,925.0	66,091.0	66,751.9	236,767.9
Sub total		0.0	131,925.0	94,091.0	95,031.9	321,047.9
0117 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	410,000.0	410,000.0	414,100.0	1,234,100.0
Sub total		0.0	410,000.0	410,000.0	414,100.0	1,234,100.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	9,210.0	1,207.0	1,219.1	11,636.1
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	9,710.0	1,707.0	1,724.1	13,141.1
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	101,350.0	76,855.0	77,623.6	255,828.6
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	127,350.0	102,855.0	103,883.6	334,088.6
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	44,950.0	3,586.0	3,616.8	52,152.8
Sub total		0.0	44,950.0	3,586.0	3,616.8	52,152.8
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	57,820.0	57,820.0	58,398.2	174,038.2
28 Other expense		0.0	12,600.0	12,600.0	12,726.0	37,926.0
31 Non Financial Assets		0.0	25,427.9	8,479.7	8,564.5	42,472.1
Sub total		0.0	95,847.9	78,899.7	79,688.7	254,436.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	397.0	397.0	401.0	1,195.0
Sub total		0.0	397.0	397.0	401.0	1,195.0
Total		0.0	3,507,691.8	3,343,384.0	3,366,731.6	10,217,807.4

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Nkoranza North District - Busunya	848,596	288,201	1,045,126	2,181,923	8,448	13,950	0	22,398	0	0	0	0	0	24,280	888,000	912,280	3,507,692
Central Administration	569,433	233,130	939,928	1,742,491	8,448	13,950	0	22,398	0	0	0	0	0	4,680	888,000	892,680	3,048,660
Administration (Assembly Office)	569,433	233,130	939,928	1,742,491	8,448	13,950	0	22,398	0	0	0	0	0	4,680	888,000	892,680	3,048,660
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
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Agriculture	162,191	23,570	0	185,761	0	0	0	0	0	0	0	0	0	19,600	0	19,600	205,361
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	21,016	8,677	200	29,893	0	0	0	0	0	0	0	0	0	0	0	0	29,893
Office of Departmental Head	21,016	8,280	200	29,496	0	0	0	0	0	0	0	0	0	0	0	0	29,496
Social Welfare	0	397	0	397	0	0	0	0	0	0	0	0	0	0	0	0	397
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	95,956	22,824	104,998	223,778	0	0	0	0	0	0	0	0	0	0	0	0	223,778
Office of Departmental Head	83,388	20,000	103,725	207,113	0	0	0	0	0	0	0	0	0	0	0	0	207,113
Public Works	12,568	0	0	12,568	0	0	0	0	0	0	0	0	0	0	0	0	12,568
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	2,824	1,273	4,097	0	0	0	0	0	0	0	0	0	0	0	0	4,097
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			609,533		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3110101000	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office)						
Location Code	0717100	Nkoranza North - Busunya						

					Compensation of employees [GFS]			569,433
Objective	000000	Compensation of Employees				569,433		
National Strategy	0000000	Compensation of Employees				569,433		
Output	0000		Yr.1	Yr.2	Yr.3	569,433		
Activity	000000		0	0	0	569,433		

Wages and Salaries						488,216
21110	Established Position					260,351
2111001	Established Post					260,351
21111	Non Established Position					227,865
2111102	Monthly paid & casual labour					2,400
2111104	Recruitment					225,465
Social Contributions						81,218
21210	National Insurance Contributions					81,218
2121001	13% SSF Contribution					81,218

					Use of goods and services			40,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				40,000		
National Strategy	1010102	1.2 Improve liquidity management				20,000		
Output	0005	Anniversaries and celebration programmes undertaken	Yr.1	Yr.2	Yr.3	20,000		
Activity	000002	District Committee Election	1	1	1	20,000		

Use of goods and services						20,000
22105	Travel - Transport					20,000
2210511	Local travel cost					20,000

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				20,000		
Output	0001	Co-ordination of the activities of decentralised departments enhanced	Yr.1	Yr.2	Yr.3	20,000		
Activity	000002	District Security committee meetings	1	1	1	20,000		

Use of goods and services						20,000
22105	Travel - Transport					20,000
2210511	Local travel cost					20,000

					Other expense			100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				100		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				100		
Output	0009	Charges on utility at the District Assembly	Yr.1	Yr.2	Yr.3	100		
Activity	000002	Water Charges	1	1	1	100		

Miscellaneous other expense						100
28210	General Expenses					100
2821006	Other Charges					100

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	<i>Total By Funding</i>			22,398		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3110101000	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office)						
Location Code	0717100	Nkoranza North - Busunya						

				Compensation of employees [GFS]			8,448
Objective	000000	Compensation of Employees				8,448	
National Strategy	0000000	Compensation of Employees				8,448	
Output	0000		Yr.1	Yr.2	Yr.3	8,448	
Activity	000000		0	0	0	8,448	

Wages and Salaries						7,200
21111	Non Established Position					7,200
2111102	Monthly paid & casual labour					7,200
Social Contributions						1,248
21210	National Insurance Contributions					1,248
2121001	13% SSF Contribution					1,248

				Use of goods and services			1,450
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				700	
National Strategy	1020401	4.1 Maintain stable reserves				700	
Output	0004	Traditional authorities supported to ensure peace and harmony in the community set up	Yr.1	Yr.2	Yr.3	700	
Activity	000001	Provide financial support to traditional Authorities	1	1	1	700	

Use of goods and services						700
22101	Materials - Office Supplies					700
2210114	Rations					700

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				750
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				250
Output	0009	Charges on utility at the District Assembly	Yr.1	Yr.2	Yr.3	250
Activity	000003	Postal Charges	1	1	1	250

Use of goods and services						250
22102	Utilities					250
2210204	Postal Charges					250

National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				500
Output	0004	Special programme organised for security guards	Yr.1	Yr.2	Yr.3	500
Activity	000001	Special programmes for security guards	1	1	1	500

Use of goods and services						500
22107	Training - Seminars - Conferences					500
2210709	Seminars/Conferences/Workshops/Meetings Expenses					500

				Other expense			12,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				12,500	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				12,500	

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

Output	0006	Publicity enhanced through Advertisement	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Advertisement	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821006 Other Charges				1,500
Output	0007	Students and workers motivated through Donations and Awards	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Donations and award contributions	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821009 Donations				8,000
Output	0009	Charges on utility at the District Assembly	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	1,132,958
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3110101000	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office)						
Location Code	0717100	Nkoranza North - Busunya						

Use of goods and services								172,530
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Objective	031002	2. Mitigate the impacts of Climate Variability and Change						400
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						400
Output	0001	Unforeseen disaster managed District wide	Yr.1	Yr.2	Yr.3			400
			1	1	1			
Activity	000001	Disaster management within the district	1.0	1.0	1.0			400

Use of goods and services								400
22112	Emergency Services							400
2211203	Emergency Works							400

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0001	Roll back Malaria programme supported	Yr.1	Yr.2	Yr.3			5,000
			1	1				
Activity	000001	Support to roll back malaria programme	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210104	Medical Supplies							5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						9,210
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						2,210
Output	0001	MSHAP activities implemented	Yr.1	Yr.2	Yr.3			2,210
			1	1	1			
Activity	000002	Identify and support PLWHA and OVC	1.0	1.0	1.0			2,210

Use of goods and services								2,210
22105	Travel - Transport							210
2210503	Fuel & Lubricants - Official Vehicles							210
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						7,000
Output	0001	MSHAP activities implemented	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			
Activity	000001	Organise workplace sensitisation workshop on HIV and AIDS	1.0	1.0	1.0			7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							6,500
2210101	Printed Material & Stationery							500
2210103	Refreshment Items							1,000
2210113	Feeding Cost							5,000
22102	Utilities							500
2210202	Water							500

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						60,650
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						20,050

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

Output	0003	Skills of staff sharpened through meetings	Yr.1	Yr.2	Yr.3	50
			1	1	1	
Activity	000001	Organise periodic meeting for staff	1.0	1.0	1.0	50
		Use of goods and services				50
		22101 Materials - Office Supplies				50
		2210103 Refreshment Items				50
Output	0005	Anniversaries and celebration programmes undertaken	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Anniversaries and celebration programmes	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				10,600
Output	0001	Co-ordination of the activities of decentralised departments enhanced	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Organise 4 quarterly meetings	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				600
		2210113 Feeding Cost				600
		22105 Travel - Transport				1,200
		2210511 Local travel cost				1,200
Output	0002	Three general assembly and 60 committee meetings organised	Yr.1	Yr.2	Yr.3	8,200
			1	1	1	
Activity	000001	Organise 3 general assembly meetings	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22101 Materials - Office Supplies				2,400
		2210103 Refreshment Items				1,200
		2210113 Feeding Cost				1,200
		22105 Travel - Transport				2,400
		2210511 Local travel cost				2,400
		22109 Special Services				2,400
		2210905 Assembly Members Sitings All				2,400
Activity	000002	Organisation of 60 committee meetings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210511 Local travel cost				1,000
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment				15,000
Output	0008	Official guest and protocol hosted	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Hosting of official guest/protocol	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210901 Service of the State Protocol				15,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				15,000
Output	0007	150 youth farmers supplied with farm inputs	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Supply 150 youth farmers with farm inputs	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210120 Purchase of Petty Tools/Implements				15,000

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

2012

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							40,270
National Strategy	1020101	1.1 Minimise revenue collection leakages							480
Output	0002	Programmes to increase IGF by 40% by December 2012 organised	Yr.1	Yr.2	Yr.3				480
			1	1	1				
Activity	000003	Form 5 member task force	1.0	1.0	1.0				480
Use of goods and services									480
22105 Travel - Transport									480
2210503 Fuel & Lubricants - Official Vehicles									280
2210511 Local travel cost									200
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							39,790
Output	0001	District Database Developed by December 2012	Yr.1	Yr.2	Yr.3				39,790
			1	1	1				
Activity	000001	Develop District Database	1.0	1.0	1.0				39,790
Use of goods and services									39,790
22101 Materials - Office Supplies									15,000
2210101 Printed Material & Stationery									1,000
2210103 Refreshment Items									6,000
2210113 Feeding Cost									6,000
2210120 Purchase of Petty Tools/Implements									2,000
22105 Travel - Transport									12,700
2210503 Fuel & Lubricants - Official Vehicles									700
2210511 Local travel cost									12,000
22107 Training - Seminars - Conferences									12,090
2210707 Recruitment Expenses									12,090
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							57,000
National Strategy	1010102	1.2 Improve liquidity management							45,000
Output	0003	Skills of staff sharpened through workshops, conferences and short courses	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Staff skills development programmes	1.0	1.0	1.0				45,000
Use of goods and services									45,000
22107 Training - Seminars - Conferences									45,000
2210710 Staff Development									45,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							12,000
Output	0008	Potential in sports discovered and enhanced through games and recreational activities	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Support to sports, games and recreational activities.	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210118 Sports, Recreational & Cultural Materials									2,000
Output	0010	DPCU Monitoring and Evaluation supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support to DPCU monitoring and Evaluation	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210511 Local travel cost									10,000
Social benefits [GFS]									500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							500
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							500

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

Output	0001	MSHAP activities implemented	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Identify and support PLWHA and OVC	1.0	1.0	1.0	500
Social security benefits						500
27111 Social Security Benefits - Cash						500
2711101 National Health Insurance Scheme						500
Other expense						20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				20,000
Output	0005	Anniversaries and celebration programmes undertaken	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Anniversaries and celebration programmes	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821022 National Awards						20,000
Non Financial Assets						939,928
Objective	020102	2. Attract private capital from both domestic and international sources				500
National Strategy	1020302	3.3 Employ appropriate debt instruments to reduce the market and refinancing risks associated with debt portfolio				500
Output	0001	Communities with self help initiatives supported	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Financial assistance to communities	1.0	1.0	1.0	500
Fixed Assets						500
31122 Other machinery - equipment						500
3112205 Other Capital Expenditure						500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				125,000
National Strategy	2010303	3.3 Promote regional infrastructure				125,000
Output	0001	5 Communities provided with electricity and street lights	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Extend electricity and street lights to communities	1.0	1.0	1.0	100,000
Fixed Assets						50,000
31131 Infrastructure assets						50,000
3113101 Electrical Networks						50,000
Inventories						50,000
31222 Work - progress						50,000
3122236 Consultancy Fees						50,000
Output	0002	100 electricity poles and materials acquired and distributed	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Electricity poles and materials acquired	1.0	1.0	1.0	25,000
Inventories						25,000
31222 Work - progress						25,000
3122236 Consultancy Fees						25,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				637,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				287,000
Output	0001	Office and Residential Accommodation completed by December 2013	Yr.1	Yr.2	Yr.3	285,000
			1	1	1	
Activity	000002	Complete the construction of 1No. DCEs bungalow at Busunya	1.0	1.0	1.0	65,000
Inventories						65,000

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

	31222	Work - progress							65,000
	3122203	Bungalows/Palace							65,000
Activity	000003	Complete the construction of 1No. DCDs bungalows at Busunya	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
	31111	Dwellings							70,000
	3111103	Bungalows/Palace							70,000
Activity	000004	Construct 1No. Conference hall for the Assembly	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31112	Non residential buildings							150,000
	3111204	Office Buildings							150,000
Output	0002	Assembly properties maintained and serviced	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Maintenace of Assembly properties	1.0	1.0	1.0				2,000
		Inventories							2,000
	31222	Work - progress							2,000
	3122248	Other Assets							2,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							200,000
Output	0005	20km length of feeder road within the district reshaped	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000001	Reshape of 20Km feeder roads in the district	1.0	1.0	1.0				200,000
		Inventories							200,000
	31222	Work - progress							200,000
	3122221	Roads, Bridges & Signals							200,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							150,000
Output	0001	Office and Residential Accommodation completed by December 2013	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Complete the construction of Administration Annex	1.0	1.0	1.0				150,000
		Inventories							150,000
	31222	Work - progress							150,000
	3122215	Office Buildings							150,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							146,000
National Strategy	3100205	2.5 Improve waste management mechanisms							136,000
Output	0001	Environmental sanity in the district ensured	Yr.1	Yr.2	Yr.3				83,000
			1	1	1				
Activity	000001	Acquire solid waste disposal site	1.0	1.0	1.0				5,000
		Inventories							5,000
	31222	Work - progress							5,000
	3122205	Permits and Legal Fees							5,000
Activity	000002	Procure 10 dust bins	1.0	1.0	1.0				18,000
		Fixed Assets							18,000
	31122	Other machinery - equipment							18,000
	3112201	Purchase of Plant & Equipment							18,000
Activity	000003	Procure 1 refuse truck	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31121	Transport - equipment							60,000
	3112101	Vehicle							60,000
Output	0003	Public toilet facilities well managed	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				

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

Activity	000001	Manage public toilet facilities	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111303 Toilets						10,000
Output	0004	Toilet facilities completed at Busunya	Yr.1	Yr.2	Yr.3	43,000
			1	1	1	
Activity	000001	Completion of 1 no. 12 seater aqua privy toilet at Busunya	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111303 Toilets						25,000
Activity	000002	Completion of 1 no. 12 seater aqua privy toilet at Yefri	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31113 Other structures						18,000
3111303 Toilets						18,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				10,000
Output	0002	5 No. boreholes mechanised	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Mechanise 5 no boreholes	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122248 Other Assets						10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				6,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				6,000
Output	0006	unforeseen contingencies mitigated	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Mitigate unforeseen contingencies	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112205 Other Capital Expenditure						6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				25,428
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				25,428
Output	0001	Office facilities and Stationary procured	Yr.1	Yr.2	Yr.3	16,628
			1	1	1	
Activity	000001	To procure office facilities and stationary	1.0	1.0	1.0	16,628
Inventories						16,628
31221 Materials - supplies						16,628
3122101 Printed Materials and Stationery						13,245
3122102 Office Facilities, Supplies and Accessories						3,383
Output	0002	Office Equipment Procured and maintained	Yr.1	Yr.2	Yr.3	8,800
			1	1	1	
Activity	000001	Procure 3 computers and accessories	1.0	1.0	1.0	4,500
Inventories						4,500
31222 Work - progress						4,500
3122243 Purchase of Computers and Accessories						4,500
Activity	000002	procure 3 swivel Chairs and cabinets	1.0	1.0	1.0	2,100
Fixed Assets						2,100
31122 Other machinery - equipment						2,100
3112207 Other Assets						2,100

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

Activity	000003	procure 4 table top fridges	1.0	1.0	1.0	1,200
Fixed Assets						1,200
31122 Other machinery - equipment						1,200
3112207 Other Assets						1,200
Activity	000004	Maintenance of existing office equipment	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112205 Other Capital Expenditure						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 006	PAID SALARIES				Total By Funding 141,091
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3110101000	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office)				
Location Code	0717100	Nkoranza North - Busunya				

Compensation of employees [GFS] 141,091

Objective	000000	Compensation of Employees				141,091
National Strategy	0000000	Compensation of Employees				141,091
Output	0000		Yr.1	Yr.2	Yr.3	141,091
			0	0	0	
Activity	000000		0.0	0.0	0.0	141,091

Wages and Salaries						141,091
21110 Established Position						141,091
2111001 Established Post						141,091

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)				Total By Funding 150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3110101000	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office)				
Location Code	0717100	Nkoranza North - Busunya				

Non Financial Assets 150,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				150,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				150,000
Output	0001	Office and Residential Accommodation completed by December 2013	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000005	Construction of 1 No staff accommodation	1.0	1.0	1.0	150,000

Fixed Assets						150,000
31111 Dwellings						150,000
3111103 Bungalows/Palace						150,000

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	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3110101000	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office)		
Location Code	0717100	Nkoranza North - Busunya		

Use of goods and services				4,680
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Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme							4,680
Output	0002	Programmes to increase IGF by 40% by December 2012 organised	Yr.1	Yr.2	Yr.3				4,680
Activity	000001	organise 3 training programmes for revenue collectors	1	1	1				4,680

Use of goods and services									3,600
22101	Materials - Office Supplies								2,400
2210101	Printed Material & Stationery								1,200
2210103	Refreshment Items								600
2210113	Feeding Cost								600
22105	Travel - Transport								1,200
2210511	Local travel cost								1,200

Activity	000002	Organise public for a on the need for payment of fees and rates	1.0	1.0	1.0				1,080
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Use of goods and services									1,080
22101	Materials - Office Supplies								120
2210103	Refreshment Items								120
22105	Travel - Transport								800
2210503	Fuel & Lubricants - Official Vehicles								560
2210511	Local travel cost								240
22107	Training - Seminars - Conferences								160
2210704	Hire of Venue								160

Non Financial Assets **888,000**

Objective	050107	7. Develop adequate human resources and apply new technology							70,000
National Strategy	5030203	2.3 Create an environment conducive for ICT							70,000
Output	0001	1 No. ICT centre constructed at Sikaa	Yr.1	Yr.2	Yr.3				70,000
Activity	000001	To construct 1No.ICT centre at Sikaa	1	1	1				70,000

Inventories									70,000
31222	Work - progress								70,000
3122216	School Buildings								70,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							125,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							90,000
Output	0006	1 No. residential accommodation for Education director constructed at Busunya	Yr.1	Yr.2	Yr.3				90,000
Activity	000001	Construction of 1 No. residential accommodation for Education director	1	1	1				90,000

Fixed Assets									90,000
31111	Dwellings								90,000
3111103	Bungalows/Palace								90,000

National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							35,000
Output	0007	6.80km length of feeder roads reshaped (Fiema-Boabeng-Busunya)	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				35,000

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

Activity	000001	Reshape of 6.80km feeder road	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111301 Roads, Bridges & Signals						35,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				283,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				75,000
Output	0001	Market Stores constructed at Busunya	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	To construct market stores at Busunya	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31113 Other structures						75,000
3111304 Markets						75,000
National Strategy	3100205	2.5 Improve waste management mechanisms				78,000
Output	0002	1 No. public toilet facility constructed at Dromankese	Yr.1	Yr.2	Yr.3	78,000
			1	1	1	
Activity	000001	To construct 1 No public toilet facility at Dromankese	1.0	1.0	1.0	78,000
Fixed Assets						78,000
31113 Other structures						78,000
3111303 Toilets						78,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				130,000
Output	0003	2 No. CHPS compound constructed at Senya	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	To construct 2No. CHPS compound at Senya	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31112 Non residential buildings						130,000
3111207 Health Centres						130,000
Objective	060102	2. Improve quality of teaching and learning				410,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				150,000
Output	0002	2 No. 3 unit classroom block constructed at Asekye and Konkompe	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construct 2 No.3unit classroom block at Asekye and Kokompe	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111205 School Buildings						150,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				80,000
Output	0001	1000pcs of dual desk for school within the district procured	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	procure 1000pcs of dual desk for schools in the district	1.0	1.0	1.0	80,000
Inventories						80,000
31222 Work - progress						80,000
3122270 Purchase of Furniture & Fittings						80,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				180,000
Output	0003	2 No. teachers quarters constructed at Kranka and Yefri	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	To construct 2 No, teachers quarters at Kranka and Yefri	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31111 Dwellings						180,000

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

2012

3111103 Bungalows/Palace

180,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 999							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						100,000
Organisation	3110101000	Nkoranza North District - Busunya Central Administration Administration (Assembly Office)						
Location Code	0717100	Nkoranza North - Busunya						

								Non Financial Assets	100,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						50,000	
National Strategy	1040304	3.4 Strengthen links between industrial and trade policies						50,000	
Output	0003	Developmental Projects Implemented to specification	Yr.1	Yr.2	Yr.3			50,000	
Activity	000002	Implement GSOP project	1	1	1			50,000	

Fixed Assets								50,000
31122 Other machinery - equipment								50,000
3112205 Other Capital Expenditure								50,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						50,000
National Strategy	1040304	3.4 Strengthen links between industrial and trade policies						50,000
Output	0001	Water and sanitation programmes and projects enhanced	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	To enhance DWST/CWST activities	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31122 Other machinery - equipment								50,000
3112207 Other Assets								50,000

Total Cost Centre 3,048,660

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>	185,761
Function Code	70421	Agriculture cs						
Organisation	311060000	Nkoranza North District - Busunya_Agriculture						
Location Code	0717100	Nkoranza North - Busunya						

							Compensation of employees [GFS]	162,191
Objective	000000	Compensation of Employees						162,191
National Strategy	0000000	Compensation of Employees						162,191
Output	0000			Yr.1	Yr.2	Yr.3		162,191
				0	0	0		
Activity	000000			0.0	0.0	0.0		162,191

Wages and Salaries								143,581
21110	Established Position							143,581
2111001	Established Post							143,581
Social Contributions								18,609
21210	National Insurance Contributions							18,609
2121001	13% SSF Contribution							18,609

							Use of goods and services	570
Objective	030101	1. Improve agricultural productivity						100
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						100
Output	0004	To increase income capacity form cash crop production by men and women by 20% & 30% by 2014		Yr.1	Yr.2	Yr.3		100
				1	1	1		
Activity	000002	Strengthen the capacity of PPRSD for monitoring and certification of seed and seedlings		1.0	1.0	1.0		100

Use of goods and services								100
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						400
Output	0001	Residential buildings and equipment maintained		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	000001	Maintenance of furniture and fixtures		1.0	1.0	1.0		200

Use of goods and services								200
22106	Repairs - Maintenance							200
2210604	Maintenance of Furniture & Fixtures							200
Activity	000002	maintenance of office equipment		1.0	1.0	1.0		200

Use of goods and services								200
22106	Repairs - Maintenance							200
2210606	Maintenance of General Equipment							200

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						70
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						70
Output	0001	Utility bills paid by the end of December 2012		Yr.1	Yr.2	Yr.3		70
				1	1	1		
Activity	000001	Postal charges		1.0	1.0	1.0		70

Use of goods and services								70
22102	Utilities							70

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

2210204 Postal Charges						70			
						Other expense	23,000		
Objective	030101	1. Improve agricultural productivity					23,000		
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					23,000		
Output	0002	To establish formal platforms for private sector and civil society entities with MOFA by the end of 2014				Yr.1 1	Yr.2 1	Yr.3 1	23,000
Activity	000001	Publicise public and private sector and civil society entities				1.0	1.0	1.0	23,000
Miscellaneous other expense							23,000		
28210 General Expenses							23,000		
2821022 National Awards							23,000		

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	Total By Funding	
Function Code	70421	Agriculture cs	19,600	
Organisation	311060000	Nkoranza North District - Busunya_Agriculture		
Location Code	0717100	Nkoranza North - Busunya		

Use of goods and services						19,600	
Objective	030101	1. Improve agricultural productivity					7,930
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					2,000
Output	0004	To increase income capacity form cash crop production by men and women by 20% & 30% by 2014	Yr.1	Yr.2	Yr.3	2,000	
Activity	000002	Strengthen the capacity of PPRSD for monitoring and certification of seed and seedlings	1.0	1.0	1.0	2,000	
Use of goods and services						2,000	
22105 Travel - Transport						2,000	
2210511 Local travel cost						2,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					140
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize,cassava & yam and cowpea by 2014.	Yr.1	Yr.2	Yr.3	140	
Activity	000001	Identify,update and disseminate existing technologies	1.0	1.0	1.0	140	
Use of goods and services						140	
22101 Materials - Office Supplies						100	
2210103 Refreshment Items						100	
22105 Travel - Transport						40	
2210511 Local travel cost						40	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					910
Output	0002	To establish formal platforms for private sector and civil society entities with MOFA by the end of 2014	Yr.1	Yr.2	Yr.3	910	
Activity	000001	Publicise public and private sector and civil society entities	1.0	1.0	1.0	910	
Use of goods and services						910	
22105 Travel - Transport						910	
2210511 Local travel cost						910	
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					2,880
Output	0003	To strengthen the human,material,logistic and skills resource capacity of all directorates of MOFA by 2014	Yr.1	Yr.2	Yr.3	2,880	
Activity	000001	Undertake required training according to needs assessment in all directorates	1.0	1.0	1.0	2,880	
Use of goods and services						2,880	
22101 Materials - Office Supplies						220	
2210101 Printed Material & Stationery						200	
2210103 Refreshment Items						10	
2210113 Feeding Cost						10	
22105 Travel - Transport						260	
2210503 Fuel & Lubricants - Official Vehicles						60	
2210510 Night allowances						160	
2210511 Local travel cost						40	
22107 Training - Seminars - Conferences						2,000	
2210701 Training Materials						2,000	
22108 Consulting Services						400	
2210801 Local Consultants Fees						400	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					2,000

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

Output	0004	To increase income capacity form cash crop production by men and women by 20% & 30% by 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Build capacity of certified seed growers & support them (to obtain resources) to expand & improve quality of seeds	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				2,800
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				2,800
Output	0001	To reduce post harvest losses along maize, rice, cassava and yam by 2013	Yr.1	Yr.2	Yr.3	2,800
Activity	000001	Train and resource extension staff in post harvest handling technology	1.0	1.0	1.0	2,800
Use of goods and services						2,800
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				200
	2210103	Refreshment Items				400
	2210113	Feeding Cost				400
	22105	Travel - Transport				1,600
	2210511	Local travel cost				1,600
	22107	Training - Seminars - Conferences				200
	2210701	Training Materials				200
Objective	030105	5. Promote livestock and poultry development for food security and income				6,970
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				1,440
Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3	1,440
Activity	000001	Facilitate the acquisition of breeding stock by men & women farmers	1.0	1.0	1.0	1,440
Use of goods and services						1,440
	22101	Materials - Office Supplies				440
	2210101	Printed Material & Stationery				200
	2210114	Rations				240
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
National Strategy	3010503	5.3 Establish additional training facilities in animal health				3,200
Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3	3,200
Activity	000002	provide adequate & effective extension knowledge in livestock management, records keeping & financial management to farmers	1.0	1.0	1.0	3,200
Use of goods and services						3,200
	22101	Materials - Office Supplies				600
	2210101	Printed Material & Stationery				200
	2210103	Refreshment Items				200
	2210113	Feeding Cost				200
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
	22108	Consulting Services				1,600
	2210801	Local Consultants Fees				1,600
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,330
Output	0002	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3	2,330
			1	1	1	

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

Activity	000001	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0	2,330
Use of goods and services						2,330
	22101	Materials - Office Supplies				2,130
	2210101	Printed Material & Stationery				200
	2210105	Drugs				1,530
	2210114	Rations				400
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Objective	030107	7. Improve institutional coordination for agriculture development				1,900
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				1,900
Output	0001	Programmes for participatory M&E impact assessment implemented	Yr.1	Yr.2	Yr.3	1,900
			1	1	1	
Activity	000001	Implement programme for participatory M&E and impact assessment	1.0	1.0	1.0	1,900
Use of goods and services						1,900
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				100
	2210103	Refreshment Items				400
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
Total Cost Centre						205,361

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>	29,496
Function Code	70620	Community Development					
Organisation	3110801000	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head					
Location Code	0717100	Nkoranza North - Busunya					

Compensation of employees [GFS]							21,016
Objective	000000	Compensation of Employees					21,016
National Strategy	0000000	Compensation of Employees					21,016
Output	0000		Yr.1	Yr.2	Yr.3		21,016
			0	0	0		
Activity	000000		0.0	0.0	0.0		21,016

Wages and Salaries							18,598
21110	Established Position						18,598
2111001	Established Post						18,598
Social Contributions							2,418
21210	National Insurance Contributions						2,418
2121001	13% SSF Contribution						2,418

Use of goods and services							8,280
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					280
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination					280
Output	0001	Public education and sensitization of government and District Assembly policies and programmes carried out	Yr.1	Yr.2	Yr.3		280
			1	1	1		
Activity	000001	organization of series of durbars and meetings (mass meetings) in 6 Communities	1.0	1.0	1.0		280
Use of goods and services							280
22107	Training - Seminars - Conferences						280
2210711	Public Education & Sensitization						280

Objective	051106	6. Improve sector institutional capacity					8,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					8,000
Output	0001	Office facilities and stationery procured	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	To procure office facilities and stationery	1.0	1.0	1.0		8,000
Use of goods and services							8,000
22101	Materials - Office Supplies						8,000
2210101	Printed Material & Stationery						3,000
2210102	Office Facilities, Supplies & Accessories						5,000

Non Financial Assets							200
Objective	051106	6. Improve sector institutional capacity					200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					200
Output	0001	Office facilities and stationery procured	Yr.1	Yr.2	Yr.3		200
			1	1	1		
Activity	000001	To procure office facilities and stationery	1.0	1.0	1.0		200
Inventories							200
31221	Materials - supplies						200
3122101	Printed Materials and Stationery						100
3122102	Office Facilities, Supplies and Accessories						100

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

2012

Total Cost Centre

29,496

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>			397
Function Code	71040	Family and children				
Organisation	3110802000	Nkoranza North District - Busunya_Social Welfare & Community Development_Social Welfare				
Location Code	0717100	Nkoranza North - Busunya				
Use of goods and services						397
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				397
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				397
Output	0001	Resolved 40 family maintenance cases	Yr.1	Yr.2	Yr.3	100
Activity	000001	Some summons on reported cases at the office	1	1	1	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
Output	0002	Procured Computer and its accessories	Yr.1	Yr.2	Yr.3	297
Activity	000001	Procure computer for secretarial duties	1	1	1	297
Use of goods and services						297
22101 Materials - Office Supplies						297
2210111 Other Office Materials and Consumables						297
<i>Total Cost Centre</i>						397

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 207,113
Function Code	70610	Housing development						
Organisation	3111001000	Nkoranza North District - Busunya_ Works_Office of Departmental Head						
Location Code	0717100	Nkoranza North - Busunya						

Compensation of employees [GFS]						83,388
Objective	000000	Compensation of Employees				83,388
National Strategy	0000000	Compensation of Employees				83,388
Output	0000		Yr.1	Yr.2	Yr.3	83,388
			0	0	0	
Activity	000000		0.0	0.0	0.0	83,388

Wages and Salaries						73,023
21110	Established Position					73,023
2111001	Established Post					73,023
Social Contributions						10,365
21210	National Insurance Contributions					10,365
2121001	13% SSF Contribution					10,365

Use of goods and services						20,000
Objective	051106	6. Improve sector institutional capacity				20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	0003	Projects in the district monitored	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Projects monitoring	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105	Travel - Transport					20,000
2210511	Local travel cost					20,000

Non Financial Assets						103,725
Objective	051106	6. Improve sector institutional capacity				103,725
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				75,760
Output	0001	Office equipment,Safety equipment,stationery and tools procured	Yr.1	Yr.2	Yr.3	75,760
			1	1	1	
Activity	000002	Procure office equipment	1.0	1.0	1.0	63,590

Inventories						63,590
31222	Work - progress					63,590
3122243	Purchase of Computers and Accessories					9,000
3122248	Other Assets					54,590
Activity	000003	Procure safety equipment	1.0	1.0	1.0	4,050

Inventories						4,050
31222	Work - progress					4,050
3122248	Other Assets					4,050
Activity	000004	Procure office facilities and stationery	1.0	1.0	1.0	8,120

Fixed Assets						7,720
31122	Other machinery - equipment					7,720
3112207	Other Assets					7,720
Inventories						400
31221	Materials - supplies					400

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

3122101 Printed Materials and Stationery						400
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				27,965
Output	0001	Office equipment,Safety equipment,stationery and tools procured	Yr.1	Yr.2	Yr.3	27,965
			1	1	1	
Activity	000001	Procure tools for works department	1.0	1.0	1.0	27,965
Fixed Assets						27,965
	31122	Other machinery - equipment				27,965
	3112207	Other Assets				27,965
Total Cost Centre						207,113

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> 12,568
Function Code	70610	Housing development						
Organisation	3111002000	Nkoranza North District - Busunya_Works_Public Works						
Location Code	0717100	Nkoranza North - Busunya						

							Compensation of employees [GFS]	12,568	
Objective	000000	Compensation of Employees						12,568	
National Strategy	0000000	Compensation of Employees						12,568	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	12,568
Activity	000000					0.0	0.0	0.0	12,568

Wages and Salaries		11,122
21110	Established Position	11,122
2111001	Established Post	11,122
Social Contributions		1,446
21210	National Insurance Contributions	1,446
2121001	13% SSF Contribution	1,446
<i>Total Cost Centre</i>		12,568

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 4,097
Function Code	70451	Road transport						
Organisation	3111004000	Nkoranza North District - Busunya_Works_Feeder Roads						
Location Code	0717100	Nkoranza North - Busunya						

							Use of goods and services	2,224
Objective	020501	2. Improve public expenditure management						2,224
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						2,224
Output	0001	Cost incurred on assets maintenance and others						2,224
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Expenditure on assets,maintenance and others	1.0	1.0	1.0			2,224

Use of goods and services								2,224
	22101	Materials - Office Supplies						100
	2210101	Printed Material & Stationery						100
	22102	Utilities						400
	2210203	Telecommunications						400
	22105	Travel - Transport						1,024
	2210502	Maintenance & Repairs - Official Vehicles						1,000
	2210503	Fuel & Lubricants - Official Vehicles						7
	2210505	Running Cost - Official Vehicles						7
	2210510	Night allowances						10
	22106	Repairs - Maintenance						700
	2210604	Maintenance of Furniture & Fixtures						200
	2210606	Maintenance of General Equipment						500

							Other expense	600
Objective	020501	2. Improve public expenditure management						600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						600
Output	0001	Cost incurred on assets maintenance and others						600
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Expenditure on assets,maintenance and others	1.0	1.0	1.0			600

Miscellaneous other expense								600
	28210	General Expenses						600
	2821006	Other Charges						600

							Non Financial Assets	1,273
Objective	020501	2. Improve public expenditure management						1,273
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,273
Output	0003	Computers and accessories procured						700
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Procure computers and accessories	1.0	1.0	1.0			700

Inventories								700
	31222	Work - progress						700
	3122243	Purchase of Computers and Accessories						700
Output	0004	Expenses made on interior development and refurbishment						573
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Interior development and refurbishment	1.0	1.0	1.0			573

Inventories								573
	31222	Work - progress						573
	3122267	Interior Development and Refurbishment						573

Nkoranza North District - Busunya

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

	<i>Total Cost Centre</i>	4,097
	<i>Total Vote</i>	3,507,692