



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**KASSENA NANKANA WEST 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,  
Kassena Nankana West District Assembly  
Upper East Region

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## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
DACF	District Assemblies Common Fund
DDF	District Development Facility
HIV	Human Immunodeficiency Virus
ILGS	Institute of Local Government Service
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
NADMO	National Disaster Management Organisation
PE	Personnel Emoluments
SHS	Senior High School
DMTDP	District Medium Term Development Plan
GSOP	Ghana Social Opportunity Project
LEAP	Livelihood Empowerment Against Poverty

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92(3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Kassena Nankana West District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to



accelerate the growth of the District Economy so that Kassena Nankana West District Assembly can achieve Middle Income Status under a decentralized democratic environment.

## BACKGROUND

### *Establishment*

4. The Kassena Nankana West District Assembly was established by LI 1855 of 2007 and inaugurated on 29<sup>th</sup> February 2008. The District has one constituency with One Hundred and Twelve (112) communities, 46 Unit Committees, 46 Electoral Areas and 11 Town/Area Councils. The Assembly is made up of 68 members comprising of 46 elected, 20 appointed, the District Chief Executive and 1 Member of Parliament. The capital of the District is Paga.
5. The total land area of the district is 1,004sq.km and has a population of 86,754 as per the 2000 Population and Housing Census. It has a growth rate of 1% , dependency ratio of 1:1.1 and poverty incidence of 68%.

**Table 1: The Population distribution by age and sex**

<b>AGE DISTRIBUTION</b>		
<b>Age (Years)</b>	<b>Percentage of Population (%)</b>	<b>Actual Population</b>
<b>0 – 15</b>	48.2	41,815
<b>16 – 65</b>	50.6	43,897
<b>65+</b>	1.2	1,041
<b>SEX DISTRIBUTION</b>		
<b>Sex</b>	<b>Percentage of Population (%)</b>	<b>Actual Population</b>
<b>Male</b>	48.1	41,729
<b>Female</b>	51.9	45,025

## **DISTRICT ECONOMY**

6. Agriculture is the main occupation of the people with about 68.7% of the people into Agriculture. Other occupations are small scale industries, agro-processing and trading in foodstuffs and crafts. The District has a total feeder road length of 156.9km. Engineered road constitute 127.9km whilst un-engineered road constitutes 29km. The District has poor road network which makes the extreme west of the district inaccessible. There is therefore the need to open up the area by creating access roads to facilitate the movement of goods and persons. There is one rural bank, seven private primary schools and one private JHS and one vocational school. There are 53public primary, 27 JHS and 2 SHS schools in the district and one private clinic.

## PERFORMANCE

### *Revenue (2009 – June 2011)*

**Table 2: IGF**

YEAR	ACTUAL (GH¢)	PERCENTAGE (%) OF TOTAL REVENUE
<b>2009</b>	80,960.83	9.93
<b>2010</b>	157,160.50	6.99
<b>2011 (up to June)</b>	70,770.20	8.84

**Table 3: GOG Transfers (including development partners)**

SOURCE	2009 ACTUAL (GH¢)	% OF TOTAL REVENUE	2010 ACTUAL (GH¢)	% OF TOTAL REVENUE	2011 ACTUAL (GH¢) UP TO JUNE	% OF TOTAL REVENUE
DACF	441,998.36	54.23	643,852.98	28.66	632,614.67	79.01
CBRDP	28,000.00	3.44	81,887.59	3.65	4,596.00	0.57
STWSSP	340,039.79	41.72	139,841.28	6.22	12,303.31	1.54
DWAP	190,000.00	23.31	250,000.00	11.13	273,618.81	34.17
MP CF	5,946.00	0.73	9,543.00	0.42	14,632.39	1.83
HIPC – MP	0.00	00	54,508.36	2.43	0.00	<b>00</b>
EU	41,770.73	5.12	0.00	00	0.00	00
M-SHARP	7,500.00	0.92	0.00	00	4,000.00	<b>0.50</b>
IBIS	18,873.62	2.32	5,075.00	0.23	6,976.44	0.87
DDF	0.00	00	818,402.65	36.43	0.00	00
SCH. FEEDING	0.00	00	86,214.30	3.84	54,808.00	6.85
<b>TOTAL (GH¢)</b>	734,088.71	90.07	2,089,325.16	93.00	729,930.81	91.16
<b>TOTAL REVENUE</b>	815,049.54	100%	2,246,485.66	100%	800,701.01	100%

### ***DACF- Trend Analysis***

7. There is consistent increase in the flow of DACF from 2009-2011. However, the actual receipts are usually less than the amount allocated due to over deductions at source. The Assembly is inundated with carry over projects for several years and unable to complete them over long period of time

### ***DDF Status (past 3 assessments), (total transfer)***

8. The Assembly has passed the Functional Organizational Assessment Tool (FOAT) since its inception. A sum of **GH¢818,402.65** has been received as the Assembly's allocation of the District Development Facility (DDF) as at June, 2011

### ***Analysis of Health status***

9. The top ten diseases in the district are malaria, ARI, Skin Diseases, Diarrhoea, Acute Eye Infection, Rheumatism, Intestinal Worms, Hypertension, Acute Ear Infection and UTI. The HIV and AIDS prevalence rate in the district is 2.0% which is higher than the national prevalence rate.

### ***Analysis of education achievement and challenges (BECE results 2008/9-2009/10, 2010/2011 academic years).***

10. The percentage of students who qualify for Senior High School (SHS) after their BECE exams is highly unsatisfactory. 47.1% in 2009, 45.6% in 2010 and 38.6% in 2011. From the statistics the standards are falling and steps must be taken to arrest the unfortunate situation. The education sector is bedeviled with a myriad of challenges such as inadequate infrastructure, inadequate trained teachers, inadequate teaching and learning materials, lack of access roads to some schools, limited office space for administration staff, encroachment on school lands, lack of computer laboratories, connection of schools to national grid for ICT .

## ***Analysis of Social Interventions***

### **Poverty reduction/employment**

11. About 1,050 people in the district are benefiting from the Livelihood Empowerment Against Poverty Programme (LEAP) and many of the youth have been enrolled in the National Youth Employment Programme in the district.

### **Water provision**

12. The District is served with relatively good potable water supply. There are a total of 202 boreholes, 36 hand dug wells and 3 small town water systems in the district. 60.4% of the population has access to potable water supply.

### **Gender issues**

13. Women are generally disadvantaged as compared to men. This situation is attributed to the traditional belief systems about sex roles and the marriage and dowry system. Men are regarded as heads of families and breadwinners while the women are limited to domestic sphere in that they are responsible for the households and childcare among others. In the district, men and women work together, however, the men are considered the primary decision makers. Invariably, the dowry system makes the wife the 'property' of her husband thereby giving the man the right to use her resources including labour.

## KEY FOCUS AREAS OF THE BUDGET

### *Education*

14. As a rural district the assembly has made access to quality education a priority so as to develop the human resource of the district. A total amount of **GH¢1,182,663** has been allocated to provide school infrastructure, support Government's School Feeding Programme, free school uniforms and text books as well as sponsor various categories of students in the district. All these activities would be funded from the District Assembly Common Fund (DACF), DDF, GoG and other Donor funds.

### *Administration*

#### **Capacity building**

15. To enhance the capacity of staff and Assembly members to deliver quality service to the public a sum of **GH¢74,000.00** has been earmarked for capacity building in 2012

#### **Office accommodation**

16. As a new district which was established without seed money there is no office accommodation for the staff of the Central Administration and other departments of the assembly. The Assembly has therefore decided to use part of its share of the DACF to construct an office complex over a four year period. An amount of **GH¢350,312** has been allocated for the continuation of works on the office complex.

#### **Residential accommodation (to attract staff to DA)**

17. Staff of the assembly commute daily from Bolgatanga, Navrongo and other places to work in the district and this serve as a disincentive to staff accepting

postings to the district. An amount of **GH¢266,667.00** has been allocated to continue the construction of 3 No. Senior Staff bungalows and rehabilitate 2No chalets all in Paga in the 2012 fiscal year.

#### **Logistics (vehicles, protective clothing)**

18. Monitoring of development projects/programmes is crucial in an attempt to ensure quality work. An amount of **GH¢49,250.00** has been budgeted to procure 1 Pick-Up for the District Monitoring Team.

#### **Revenue Generation (construction of markets, data collection, computerization, etc.)**

19. Revenue is critical to the survival of any organization. Efforts are therefore made to educate the tax payers on the need to pay taxes as well as collect data to update the district revenue data. Two number 5-unit market stalls would be converted to lockable stores at Chiana market. An amount of **GH¢22,056.00** has been set aside for this purpose.

#### **Improve waste management, sanitation and public health**

20. The Assembly is taking steps to manage both solid and liquid waste in the district. As a result the Assembly intends to acquire a final disposal site for disposal of solid waste and also evacuate refuse dumps. In addition, KVIP's and urinals would also be constructed to reduce open defecation in the district at a cost of **GH¢151,780.00**

#### **Street lights in key towns/urban centers/rural electrification**

21. The Assembly would support central government's effort to connect 50 communities to the national grid in the district by procuring electric poles and other minor accessories. Also 5km stretch of the Paga township road would be provided with electricity



### **Health Education**

22. The Department of Community Development in collaboration with the District Health Management Team (DHMT) and the Navrongo Mutual Health Insurance Scheme would continue to embark on vigorous education on the need to register with mutual health insurance scheme.
23. The HIV and AIDS prevalence rate in the district is so high. The assembly would therefore continue to collaborate with Ghana Health Service and NGOs/CBOs implementing HIV and AIDS programmes in the district to reduce the prevalence rate.

### **Environmental and Climate Change Management Issues**

24. The location of the District has made it vulnerable to desertification and steps are being taken to reduce its effects. The Assembly with the support of Ghana Social Opportunity Project (GSOP) would procure and plant economic trees around 2 selected Dams in 2012. Environmental issues have been factored in all construction projects in the District.

### **Agriculture**

25. Agriculture is the mainstay of the people of the District. The Assembly would continue to complement Government's Fertilizer Subsidize Programme to enable farmers in the District access fertilizer for their farm use. The District Agric Development Unit would carry out demonstration on high yielding but drought resistant crops, train farmers on proper animal husbandry and many more. The assembly has also received funding from GSOP to rehabilitate one of the Dams in the District to facilitate dry season farming in 2012.

## STRATEGIES

**Table 4: Strategies for the 2012 Budget**

<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>
TOURISM	Diversify and expand the tourism industry for revenue generation	Support the development of National Parks and other high rated Natural attraction.
ELECTRICITY	Provide adequate and reliable power to meet the needs of Ghanaians and for export.	Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium term
LOCAL GOVERNANCE	Ensure effective implementation of the Local Government Service Act.	Strengthen existing sub-district structures to ensure effective operation.
		Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
	Reduce spatial and income inequalities across the country and among different socio-economic classes.	Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services.

<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>
LOCAL GOVERNANCE		Enhance Monitoring & Evaluation of special development areas and programmes
REVENUE MOBILIZATION	Ensure efficient internal revenue generation and transparency in local	Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and

	resource management.	other stakeholders.
EDUCATION	Increase equitable access and participation in education at all levels.	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.
		Provide uniforms in public schools in deprived communities.
	Improve quality of teaching and learning	Expand school feeding programme progressively to cover all deprived communities and link it to the local economics
		Increase the number of teacher-trainees, instructors and attendants at all levels.

<b>FOCUS AREA</b>	<b>GSGDA OBJECTIVE</b>	<b>POLICY</b>	<b>GSGDA STRATEGY</b>
EDUCATION			Improve the teaching of science technology and mathematics in all basic schools.
ENVIRONMENT PROTECTION	Reverse forest and land degradation		Encourage reforestation of degraded forest and off-reserve areas through the plantations development and afforestation programmes.
ENVIRONMENTAL HEALTH	Accelerate the provision and improve environmental sanitation.		Promote the construction and use of appropriate and low cost domestic latrines.
			Develop Monitoring and Evaluation for effective monitoring of environmental sanitation services.
HEALTH	Improve access to quality maternal, neonatal, child and adolescent health services.		Strengthen the Health system to deliver quality MNCH services.
			Increase access to quality maternal neonatal child and adolescent health

		services.
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<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>
HIV/AIDS	Ensure the reduction of new HIV and AIDS/STI's/TB transmission.	Intensify advocacy to reduce infection and impact of HIV and AIDS/STIs/TB. .
		Promote safe sex.
AGRICULTURE	Improve agricultural productivity.	Support the development and introduction of climate change resistant, high-yielding disease and pest-resistant, short duration crop varieties taking in account consumer health and safety.
	Reduce production and distribution risks/bottlenecks in agriculture and industry.	Develop appropriate and affordable irrigation schemes, dams, boreholes and other water harvesting techniques for different categories of farmers and ecological zones.

<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>
AGRICULTURE	Promote livestock and poultry development for food security and income.	Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas.
	Improve institutional coordination for agriculture development.	Strengthen the inter-sectoral and inter-ministerial co-ordination through a platform for joint planning

SPATIAL DEVELOPMENT	Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Formulate human settlements (including urban and land development policy to guide settlement development.
CAPACITY DEVELOPMENT	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Provide conducive working environment for civil servants.
SOCIAL PROTECTION	Progressively expand social protection interventions to cover the poor.	Improve targeting of existing social protection programme.

<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>
SOCIAL PROTECTION	Identify and equip the unemployed graduates, vulnerable and excluded with employable skills.	Develop and design special capacity building programme for the unemployed graduates the vulnerable and excluded.
	Effective public awareness creation on laws for the protection of the vulnerable and excluded.	Strengthen capacity for public education and dissemination of information on rights and settlements.
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor.	Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the National Social Protection Strategy.

WOMEN EMPOWERMENT	Enhanced public awareness on women	Promote the economic empowerment of women through access to land, labour, credit, markets, information, Technology, business services and network and social protection including property rights.
Local Economic Development	Expand opportunities for job creation	Promote increased job creation.

<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>
POTABLE WATER	Accelerate the provision of affordable and safe water	Establish and operationalize mechanisms for water quality monitoring.
FEEDER ROADS	Create and sustain an efficient transport system that meets user needs.	Prioritized the maintenance of existing road infrastructure to reduce Vehicle Operating Costs (VOC) and future rehabilitation costs.

## **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	777,135		
0005 2. Improve public expenditure management	0	152,713		
0018 6. Expand opportunities for job creation	0	50,000		
0022 1. Diversify and expand the tourism industry for revenue generation	0	0		
0026 1. Improve agricultural productivity	0	9,089		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	201,231		
0030 5. Promote livestock and poultry development for food security and income	0	6,541		
0032 7. Improve institutional coordination for agriculture development	0	17,270		
0039 1. Reverse forest and land degradation	0	1,250		
0065 2. Create and sustain an efficient transport system that meets user needs	0	415,916		
0075 3. Promote the use of ICT in all sectors of the economy	0	7,300		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	208,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	37,000		
0110 2. Accelerate the provision of affordable and safe water	0	689,095		
0111 3. Accelerate the provision and improve environmental sanitation	0	151,780		
0116 1. Increase equitable access to and participation in education at all levels	0	1,201,306		
0117 2. Improve quality of teaching and learning	0	52,380		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	1,025		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	137,897		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0143 2. Enhanced public awareness on women's issues	0	485		
0152 1. Ensure effective implementation of the Local Government Service Act	0	135,600		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0157</b> 1. Ensure efficient internal revenue generation and transparency in local resource management	5,205,107	4,056		
<b>0159</b> 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	939,002		
<b>0161</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,540		
<b>0189</b> 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	964		
<b>0194</b> 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	540		
<b>Grand Total ¢</b>	<b>5,205,107</b>	<b>5,205,115</b>	<b>-8</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Kassena/Nankana West District - Paga</u></b>					
	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
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>47,075.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,200.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	40,875.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,036,292.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,036,292.00
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>121,740.00</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	20,170.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	91,570.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	9,000.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,205,107.00</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kassena/Nankana West District - Paga

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>47,075.00</b>	<b>1,507.60</b>	<b>1,507.60</b>	<b>50,090.20</b>
11 Taxes on income, property and capital gains	0.00	1,200.00	0.00	0.00	1,200.00
11 Taxes on property	0.00	40,875.00	1,507.60	1,507.60	43,890.20
11 Taxes on goods and services	0.00	5,000.00	0.00	0.00	5,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,036,292.00</b>	<b>91,847.00</b>	<b>91,847.00</b>	<b>5,219,986.00</b>
13 From other general government units	0.00	5,036,292.00	91,847.00	91,847.00	5,219,986.00
<b>Other revenue</b>	<b>0.00</b>	<b>121,740.00</b>	<b>80.50</b>	<b>80.50</b>	<b>121,901.00</b>
14 Property income [GFS]	0.00	20,170.00	80.00	80.00	20,330.00
14 Sales of goods and services	0.00	91,570.00	0.50	0.50	91,571.00
14 Fines, penalties, and forfeits	0.00	9,000.00	0.00	0.00	9,000.00
14 Miscellaneous and unidentified revenue	0.00	1,000.00	0.00	0.00	1,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,205,107.00</b>	<b>93,435.10</b>	<b>93,435.10</b>	<b>5,391,977.20</b>

**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>
<b>368 01 01 000 29</b>				
Central Administration, Administration (Assembly Office),	<b>5,205,107.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0157 1. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ratable items are effectively projected and collected based on data available by Dec. 2012				
<b>Taxes on property</b>	40,875.00	0.00	0.00	0.00
1131001 Basic Rates	2,000.00	0.00	0.00	0.00
1131002 Property Rates	38,875.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Development levies estimated based on the previous trends by Dec. 2012				
<b>Property income [GFS]</b>	14,450.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1412005 Registration of Plot	250.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Mobilized and or collected 90% Of fees and fines projected by December, 2012				
<b>Sales of goods and services</b>	73,750.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1423001 Markets	5,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	22,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007 Pounds	150.00	0.00	0.00	0.00
1423010 Export of Commodities	39,000.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	8,950.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	750.00	0.00	0.00	0.00
1430007 Lorry Park Fines	8,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Estimates on licences and operational fees are derived from the ratable items register				
<b>Taxes on goods and services</b>	500.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	12,820.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	350.00	0.00	0.00	0.00
1422002 Herbalist License	20.00	0.00	0.00	0.00
1422003 Hawkers License	50.00	0.00	0.00	0.00
1422004 Pet License	50.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	100.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00
1422016 Lotto Operators	30.00	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>
1422024 Private Education Int.	150.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	150.00	0.00	0.00	0.00
1422030 Entertainment Centre	50.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	900.00	0.00	0.00	0.00
1422034 Hand Carts	50.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	50.00	0.00	0.00	0.00
1422044 Financial Institutions	680.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	50.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	20.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	9,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423015 Street Parking Fees	20.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	50.00	0.00	0.00	0.00
<i>Output</i> 0005 Estimate rent on Assembly properties based on data available				
<b>Property income [GFS]</b>	<b>5,720.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415002 Ground Rent (Land Commission)	20.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,400.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,800.00	0.00	0.00	0.00
1415018 Club Houses	500.00	0.00	0.00	0.00
<i>Output</i> 0006 Investment activities of the Assembly are projected based on inflows overtime				
<b>Taxes on income, property and capital gains</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1113003 Interest	1,200.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1141106 Vehicles, Sales and Repairs	4,500.00	0.00	0.00	0.00
<i>Output</i> 0007 Other inflow of funds realistically estimated base previous inflows by Dec. 2012				
<b>Miscellaneous and unidentified revenue</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Inflows in the form of grants are estimated based on previous inflows				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>5,036,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	758,140.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,600,000.00	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,578,152.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,205,107.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>5,205,107.00</b>			
Grants	0.00	0.00	1	0	0
<b>Taxes on income, property and capital gains</b>					
1113003 Interest on Shares/Savings	1,200.00	1,200.00	1	0	0
<b>Taxes on property</b>					
1131001 Basic Rates	0.10	2,000.00	20,000	1	1
1131002 Motor Rates	2.50	625.00	250	1	1
1131002 Car Rates	5.00	250.00	50	1	1
1131002 Property Rates - Commercial	35,000.00	35,000.00	1	0	0
1131002 Property Rates Arrears	1,500.00	1,500.00	1	0	0
1131002 Property rates - Residential	1,500.00	1,500.00	1	1	1
<b>Taxes on goods and services</b>					
1141109 Hotels/Guest Houses	250.00	500.00	2	0	0
1141106 Assembly Tractors	4,500.00	4,500.00	1	0	0
<b>From other general government units</b>					
1331001 GoG Paid Salaries	758,140.00	758,140.00	1	0	0
1331002 DACF	1,600,000.00	1,600,000.00	1	0	0
1331003 MP's Common Fund	50,000.00	50,000.00	1	0	0
1331008 CWSA	637,500.00	637,500.00	1	0	0
1331008 DDF	698,526.00	698,526.00	1	0	0
1331008 IBIS	15,000.00	15,000.00	1	0	0
1331008 GSOP	700,871.00	700,871.00	1	0	0
1331008 SchoolFeeding Programme	403,368.00	403,368.00	1	0	0
1331008 Mshap	5,000.00	5,000.00	1	0	0
1331008 DWAP	26,040.00	26,040.00	1	0	0
1331005 HIPC MP	50,000.00	50,000.00	1	0	0
1331008 Other GoG Transfers	67,207.00	67,207.00	1	1	1
1331008 Donor - MOFA	24,640.00	24,640.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Skin Land Revenue	200.00	200.00	1	0	0
1412004 Building Permit	6,000.00	6,000.00	1	0	0
1412005 Registration of Plot	250.00	250.00	1	0	0
1412009 Communication Mast permit	4,000.00	8,000.00	2	0	0
1415012 Assembly Market Stores	60.00	2,100.00	35	1	1
1415002 Vacant Plot - Market	20.00	20.00	1	1	1
1415013 Staff Quarters/Bungalows	120.00	1,800.00	15	0	0
1415018 Private Stores	500.00	500.00	1	0	0
1415012 Hiring of Paga Motel	1,000.00	1,000.00	1	0	0
1415012 Market stalls	30.00	300.00	10	0	0
<b>Sales of goods and services</b>					
1423002 Cattle Rates	0.50	5,000.00	10,000	1	1
1423001 Market Fees	5,500.00	5,500.00	1	0	0
1423007 pounds (Impounding of Livestock)	150.00	150.00	1	0	0
1423002 Cattle Kraal	22,500.00	22,500.00	1	0	0
1423010 Exit -Foodstuff	1,750.00	1,750.00	1	0	0
1423010 Exit-Tomatoes	35,000.00	35,000.00	1	0	0
1423021 Timber Products	100.00	100.00	1	0	0

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423010 Landing of Commercial Goods	1,500.00	1,500.00	1	0	0
1422032 Landing - Akepteshie	1,500.00	1,500.00	1	0	0
1423010 Landing of Foodstuffs	750.00	750.00	1	0	0
1423005 Sale of Bid Documents	5,000.00	5,000.00	1	0	0
1422032 Spirit/Wine/Beer	900.00	900.00	1	0	0
1422003 Hawker	50.00	50.00	1	0	0
1422001 Pito	350.00	350.00	1	0	0
1422006 Corn/Rice Mills	100.00	100.00	1	0	0
1423015 Lory Park Overseers	20.00	20.00	1	0	0
1423011 Marriage/Divorce	100.00	100.00	1	0	0
1422004 Dog Licence	50.00	50.00	1	0	0
1422015 Sale of Petroleum Products (Filling Station)	600.00	600.00	1	0	0
1422072 Registration of Contractors/Suppliers	9,000.00	9,000.00	1	0	0
1422016 Lotto Operators	30.00	30.00	1	0	0
1422038 Barbers/Hairdressers	50.00	50.00	1	0	0
1422005 Chop Bars/Restaurants	100.00	100.00	1	0	0
1423002 Livestock Dealers (Cattle, Birds Sheep etc)	200.00	200.00	1	0	0
1422008 Laissez Passez	50.00	50.00	1	0	0
1422056 Commercial Dealers	20.00	20.00	1	0	0
1422009 Bakeries	50.00	50.00	1	0	0
1422054 Washing Bays	50.00	50.00	1	0	0
1422044 Financial Institutions	680.00	680.00	1	0	0
1422002 Herbalist/Traditional medicine	20.00	20.00	1	0	0
1422024 Private Education Instions	150.00	150.00	1	0	0
1422026 Private Clinics	150.00	150.00	1	0	0
1422030 Entertainment	50.00	50.00	1	0	0
1422034 Drawn Carts	50.00	50.00	1	0	0
<b>Fines, penalties, and forfeits</b>					
1430006 SlaughterHouse	750.00	750.00	1	0	0
1430007 Lorry Parks	8,000.00	8,000.00	1	0	0
1430001 Court Fines	200.00	200.00	1	0	0
1430005 Cement Dealers	50.00	50.00	1	0	0
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous	1,000.00	1,000.00	1	0	0
<b>Grand Total</b>		5,205,107.00			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kassena/Nankana West District - Paga</b>		1,650,000	1,278,723	168,815	698,526	1,409,051	5,205,115
<b>01 Central Administration</b>		1,068,127	195,550	161,055	154,300	15,000	1,594,032
01 Administration (Assembly Office)		1,068,127	195,550	161,055	154,300	15,000	1,594,032
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		3,264	0	792	0	0	4,056
00		3,264	0	792	0	0	4,056
<b>03 Education, Youth and Sports</b>		162,649	403,368	0	416,586	271,083	1,253,686
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		162,649	403,368	0	416,586	271,083	1,253,686
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		156,690	175,772	6,969	127,640	11,597	478,668
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		101,190	175,772	6,969	51,840	0	335,771
03 Hospital services		55,500	0	0	75,800	11,597	142,897
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		8,260	351,934	0	0	225,871	586,065
00		8,260	351,934	0	0	225,871	586,065
<b>07 Physical Planning</b>		37,000	15,672	0	0	0	52,672
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		34,000	10,279	0	0	0	44,279
03 Parks and Gardens		3,000	5,392	0	0	0	8,392
<b>08 Social Welfare &amp; Community Development</b>		4,415	55,350	0	0	0	59,765
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		840	8,777	0	0	0	9,617
03 Community Development		3,575	46,572	0	0	0	50,147
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		159,595	72,052	0	0	885,500	1,117,147
01 Office of Departmental Head		0	12,136	0	0	0	12,136
02 Public Works		0	0	0	0	0	0
03 Water		51,595	0	0	0	637,500	689,095
04 Feeder Roads		108,000	59,916	0	0	248,000	415,916
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		50,000	9,025	0	0	0	59,025
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		50,000	9,025	0	0	0	59,025
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		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¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
<b>Financing: Central GoG Sources</b>	0	1,278,723	765,722	765,722	0	2,810,166
<b>0 Compensation of Employees</b>	0	758,140	765,722	765,722	0	2,289,583
<b>000 Compensation of Employees</b>	0	758,140	765,722	765,722	0	2,289,583
<b>0000 Compensation of Employees</b>	0	758,140	765,722	765,722	0	2,289,583
<b>Compensation of employees [GFS]</b>	0	758,140	765,722	765,722	0	2,289,583
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	6,160	0	0	0	6,160
<b>102 2. Fiscal Policy Management</b>	0	6,160	0	0	0	6,160
<b>0005 2. Improve public expenditure management</b>	0	6,160	0	0	0	6,160
<b>Use of goods and services</b>	0	6,160	0	0	0	6,160
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	0	0	0	0	0
<b>205 5. Developing the Tourism Industry for Jobs and Revenue Generation</b>	0	0	0	0	0	0
<b>0022 1. Diversify and expand the tourism industry for revenue generation</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	59,916	0	0	0	59,916
<b>501 1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	59,916	0	0	0	59,916
<b>0065 2. Create and sustain an efficient transport system that meets user needs</b>	0	59,916	0	0	0	59,916
<b>Use of goods and services</b>	0	859	0	0	0	859
<b>Non Financial Assets</b>	0	59,057	0	0	0	59,057
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	403,843	0	0	0	403,843
<b>601 1. Education</b>	0	403,368	0	0	0	403,368
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	403,368	0	0	0	403,368
<b>Use of goods and services</b>	0	403,368	0	0	0	403,368
<b>603 3. Health</b>	0	475	0	0	0	475
<b>0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	475	0	0	0	475
<b>Use of goods and services</b>	0	475	0	0	0	475

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,664	0	0	0	50,664
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	50,000	0	0	0	50,000
<b>0159</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	664	0	0	0	664
<b>0189</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	124	0	0	0	124
	Use of goods and services	0	124	0	0	0	124
<b>0194</b>	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	540	0	0	0	540
	Use of goods and services	0	540	0	0	0	540
<b>Financing:IGF-Retained Sources</b>		0	168,815	19,185	19,185	0	207,186
<b>0</b>	<b>Compensation of Employees</b>	0	18,995	19,185	19,185	0	57,366
<b>000</b>	<b>Compensation of Employees</b>	0	18,995	19,185	19,185	0	57,366
<b>0000</b>	Compensation of Employees	0	18,995	19,185	19,185	0	57,366
	Compensation of employees [GFS]	0	18,995	19,185	19,185	0	57,366
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	146,553	0	0	0	146,553
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	146,553	0	0	0	146,553
<b>0005</b>	2. Improve public expenditure management	0	146,553	0	0	0	146,553
	Use of goods and services	0	141,053	0	0	0	141,053
	Social benefits [GFS]	0	1,500	0	0	0	1,500
	Other expense	0	4,000	0	0	0	4,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	3,267	0	0	0	3,267
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	3,267	0	0	0	3,267
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	2,475	0	0	0	2,475
	<b>Use of goods and services</b>	0	2,475	0	0	0	2,475
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	792	0	0	0	792
	<b>Use of goods and services</b>	0	792	0	0	0	792
<b>Financing:CF (Assembly) Sources</b>		0	1,650,000	0	0	0	1,650,000
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	50,000	0	0	0	50,000
<b>201</b>	<b>1. Private Sector Development</b>	0	50,000	0	0	0	50,000
<b>0018</b>	6. Expand opportunities for job creation	0	50,000	0	0	0	50,000
	<b>Use of goods and services</b>	0	50,000	0	0	0	50,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	9,510	0	0	0	9,510
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	8,260	0	0	0	8,260
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	8,260	0	0	0	8,260
	<b>Use of goods and services</b>	0	6,260	0	0	0	6,260
	<b>Other expense</b>	0	2,000	0	0	0	2,000
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	1,250	0	0	0	1,250
<b>0039</b>	1. Reverse forest and land degradation	0	1,250	0	0	0	1,250
	<b>Use of goods and services</b>	0	1,250	0	0	0	1,250

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	396,535	0	0	0	396,535
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	108,000	0	0	0	108,000
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	108,000	0	0	0	108,000
	<b>Non Financial Assets</b>	0	108,000	0	0	0	108,000
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	100,000	0	0	0	100,000
<b>0080</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	100,000	0	0	0	100,000
	<b>Non Financial Assets</b>	0	100,000	0	0	0	100,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	37,000	0	0	0	37,000
<b>0091</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	37,000	0	0	0	37,000
	<b>Non Financial Assets</b>	0	37,000	0	0	0	37,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	151,535	0	0	0	151,535
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	51,595	0	0	0	51,595
	<b>Use of goods and services</b>	0	1,595	0	0	0	1,595
	<b>Non Financial Assets</b>	0	50,000	0	0	0	50,000
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	99,940	0	0	0	99,940
	<b>Use of goods and services</b>	0	36,840	0	0	0	36,840
	<b>Non Financial Assets</b>	0	63,100	0	0	0	63,100

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	219,184	0	0	0	219,184
<b>601</b>	<b>1. Education</b>	0	162,649	0	0	0	162,649
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	110,269	0	0	0	110,269
	<b>Use of goods and services</b>	0	35,000	0	0	0	35,000
	<b>Non Financial Assets</b>	0	75,269	0	0	0	75,269
<b>0117</b>	2. Improve quality of teaching and learning	0	52,380	0	0	0	52,380
	<b>Use of goods and services</b>	0	52,380	0	0	0	52,380
<b>603</b>	<b>3. Health</b>	0	56,050	0	0	0	56,050
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	550	0	0	0	550
	<b>Use of goods and services</b>	0	550	0	0	0	550
<b>0124</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	55,500	0	0	0	55,500
	<b>Use of goods and services</b>	0	55,500	0	0	0	55,500
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	485	0	0	0	485
<b>0143</b>	2. Enhanced public awareness on women's issues	0	485	0	0	0	485
	<b>Use of goods and services</b>	0	485	0	0	0	485

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	974,771	0	0	0	974,771
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	121,389	0	0	0	121,389
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	118,125	0	0	0	118,125
	<b>Use of goods and services</b>	0	6,125	0	0	0	6,125
	<b>Non Financial Assets</b>	0	112,000	0	0	0	112,000
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,264	0	0	0	3,264
	<b>Use of goods and services</b>	0	2,064	0	0	0	2,064
	<b>Other expense</b>	0	1,200	0	0	0	1,200
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	850,002	0	0	0	850,002
<b>0159</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	850,002	0	0	0	850,002
	<b>Use of goods and services</b>	0	170,813	0	0	0	170,813
	<b>Non Financial Assets</b>	0	679,189	0	0	0	679,189
<b>704</b>	<b>4. Public Policy Management</b>	0	2,540	0	0	0	2,540
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,540	0	0	0	2,540
	<b>Non Financial Assets</b>	0	2,540	0	0	0	2,540
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	840	0	0	0	840
<b>0189</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	840	0	0	0	840
	<b>Use of goods and services</b>	0	720	0	0	0	720
	<b>Other expense</b>	0	120	0	0	0	120
<b>Financing: POOLED Sources</b>		0	1,409,051	0	0	0	1,409,051

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	225,871	0	0	0	225,871
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	225,871	0	0	0	225,871
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	9,089	0	0	0	9,089
	<b>Use of goods and services</b>	0	8,325	0	0	0	8,325
	<b>Other expense</b>	0	180	0	0	0	180
	<b>Non Financial Assets</b>	0	584	0	0	0	584
<b>0028</b>	<b>3. Reduce production and distribution risks/ bottlenecks in agriculture and industry</b>	0	201,231	0	0	0	201,231
	<b>Non Financial Assets</b>	0	201,231	0	0	0	201,231
<b>0030</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	6,541	0	0	0	6,541
	<b>Use of goods and services</b>	0	6,121	0	0	0	6,121
	<b>Other expense</b>	0	420	0	0	0	420
<b>0032</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	9,010	0	0	0	9,010
	<b>Use of goods and services</b>	0	760	0	0	0	760
	<b>Non Financial Assets</b>	0	8,250	0	0	0	8,250
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	885,500	0	0	0	885,500
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	248,000	0	0	0	248,000
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	248,000	0	0	0	248,000
	<b>Non Financial Assets</b>	0	248,000	0	0	0	248,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	637,500	0	0	0	637,500
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	637,500	0	0	0	637,500
	<b>Non Financial Assets</b>	0	637,500	0	0	0	637,500



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	282,680	0	0	0	282,680
<b>601</b>	<b>1. Education</b>	0	271,083	0	0	0	271,083
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	271,083	0	0	0	271,083
	<b>Non Financial Assets</b>	0	271,083	0	0	0	271,083
<b>603</b>	<b>3. Health</b>	0	6,597	0	0	0	6,597
<b>0124</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	6,597	0	0	0	6,597
	<b>Non Financial Assets</b>	0	6,597	0	0	0	6,597
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	5,000	0	0	0	5,000
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	0	0	0	5,000
	<b>Use of goods and services</b>	0	5,000	0	0	0	5,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	15,000	0	0	0	15,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	15,000	0	0	0	15,000
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	15,000	0	0	0	15,000
	<b>Use of goods and services</b>	0	14,400	0	0	0	14,400
	<b>Other expense</b>	0	600	0	0	0	600
<b>Financing:DDF Sources</b>		0	698,526	0	0	0	698,526
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	167,140	0	0	0	167,140
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	7,300	0	0	0	7,300
<b>0075</b>	3. Promote the use of ICT in all sectors of the economy	0	7,300	0	0	0	7,300
	<b>Non Financial Assets</b>	0	7,300	0	0	0	7,300
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	108,000	0	0	0	108,000
<b>0080</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	108,000	0	0	0	108,000
	<b>Non Financial Assets</b>	0	108,000	0	0	0	108,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	51,840	0	0	0	51,840
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	51,840	0	0	0	51,840
	<b>Non Financial Assets</b>	0	51,840	0	0	0	51,840

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	492,386	0	0	0	492,386
<b>601</b>	<b>1. Education</b>	0	416,586	0	0	0	416,586
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	416,586	0	0	0	416,586
	<b>Non Financial Assets</b>	0	416,586	0	0	0	416,586
<b>603</b>	<b>3. Health</b>	0	75,800	0	0	0	75,800
<b>0124</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	75,800	0	0	0	75,800
	<b>Non Financial Assets</b>	0	75,800	0	0	0	75,800
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	39,000	0	0	0	39,000
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	39,000	0	0	0	39,000
<b>0159</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	39,000	0	0	0	39,000
	<b>Use of goods and services</b>	0	39,000	0	0	0	39,000
<b>Grand Total</b>		<b>0</b>	<b>5,205,115</b>	<b>784,907</b>	<b>784,907</b>	<b>0</b>	<b>6,774,929</b>

## 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>
<b>Kassena/Nankana West District - Paga</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	777,135.4	784,906.7	784,906.7	2,346,948.9
<b>Sub total</b>		<b>0.0</b>	<b>777,135.4</b>	<b>784,906.7</b>	<b>784,906.7</b>	<b>2,346,948.9</b>
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	147,213.0	0.0	0.0	147,213.0
27 Social benefits [GFS]		0.0	1,500.0	0.0	0.0	1,500.0
28 Other expense		0.0	4,000.0	0.0	0.0	4,000.0
<b>Sub total</b>		<b>0.0</b>	<b>152,713.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152,713.0</b>
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	50,000.0	0.0	0.0	50,000.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
0022 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	8,325.0	0.0	0.0	8,325.0
28 Other expense		0.0	180.0	0.0	0.0	180.0
31 Non Financial Assets		0.0	584.0	0.0	0.0	584.0
<b>Sub total</b>		<b>0.0</b>	<b>9,089.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,089.0</b>
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		0.0	201,230.8	0.0	0.0	201,230.8
<b>Sub total</b>		<b>0.0</b>	<b>201,230.8</b>	<b>0.0</b>	<b>0.0</b>	<b>201,230.8</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	6,121.0	0.0	0.0	6,121.0
28 Other expense		0.0	420.0	0.0	0.0	420.0
<b>Sub total</b>		<b>0.0</b>	<b>6,541.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,541.0</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	7,020.0	0.0	0.0	7,020.0
28 Other expense		0.0	2,000.0	0.0	0.0	2,000.0
31 Non Financial Assets		0.0	8,250.0	0.0	0.0	8,250.0
<b>Sub total</b>		<b>0.0</b>	<b>17,270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,270.0</b>
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	1,250.0	0.0	0.0	1,250.0
<b>Sub total</b>		<b>0.0</b>	<b>1,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,250.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	859.0	0.0	0.0	859.0
31 Non Financial Assets		0.0	415,057.0	0.0	0.0	415,057.0
<b>Sub total</b>		<b>0.0</b>	<b>415,916.0</b>	<b>0.0</b>	<b>0.0</b>	<b>415,916.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0075 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	7,300.0	0.0	0.0	7,300.0
<b>Sub total</b>		<b>0.0</b>	<b>7,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,300.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	208,000.0	0.0	0.0	208,000.0
<b>Sub total</b>		<b>0.0</b>	<b>208,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208,000.0</b>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	37,000.0	0.0	0.0	37,000.0
<b>Sub total</b>		<b>0.0</b>	<b>37,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,000.0</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	1,595.0	0.0	0.0	1,595.0
31 Non Financial Assets		0.0	687,500.0	0.0	0.0	687,500.0
<b>Sub total</b>		<b>0.0</b>	<b>689,095.0</b>	<b>0.0</b>	<b>0.0</b>	<b>689,095.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	36,840.0	0.0	0.0	36,840.0
31 Non Financial Assets		0.0	114,940.0	0.0	0.0	114,940.0
<b>Sub total</b>		<b>0.0</b>	<b>151,780.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151,780.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	438,368.0	0.0	0.0	438,368.0
31 Non Financial Assets		0.0	762,938.3	0.0	0.0	762,938.3
<b>Sub total</b>		<b>0.0</b>	<b>1,201,306.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,201,306.3</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	52,380.0	0.0	0.0	52,380.0
<b>Sub total</b>		<b>0.0</b>	<b>52,380.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52,380.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	1,025.0	0.0	0.0	1,025.0
<b>Sub total</b>		<b>0.0</b>	<b>1,025.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,025.0</b>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	55,500.0	0.0	0.0	55,500.0
31 Non Financial Assets		0.0	82,396.9	0.0	0.0	82,396.9
<b>Sub total</b>		<b>0.0</b>	<b>137,896.9</b>	<b>0.0</b>	<b>0.0</b>	<b>137,896.9</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
0143 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	485.0	0.0	0.0	485.0
<b>Sub total</b>		<b>0.0</b>	<b>485.0</b>	<b>0.0</b>	<b>0.0</b>	<b>485.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	23,000.0	0.0	0.0	23,000.0
28 Other expense		0.0	600.0	0.0	0.0	600.0
31 Non Financial Assets		0.0	112,000.0	0.0	0.0	112,000.0
<b>Sub total</b>		<b>0.0</b>	<b>135,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135,600.0</b>
0157 1. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	2,856.0	0.0	0.0	2,856.0
28 Other expense		0.0	1,200.0	0.0	0.0	1,200.0
<b>Sub total</b>		<b>0.0</b>	<b>4,056.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,056.0</b>
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	259,813.0	0.0	0.0	259,813.0
31 Non Financial Assets		0.0	679,188.9	0.0	0.0	679,188.9
<b>Sub total</b>		<b>0.0</b>	<b>939,001.9</b>	<b>0.0</b>	<b>0.0</b>	<b>939,001.9</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	2,540.0	0.0	0.0	2,540.0
<b>Sub total</b>		<b>0.0</b>	<b>2,540.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,540.0</b>
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	844.0	0.0	0.0	844.0
28 Other expense		0.0	120.0	0.0	0.0	120.0
<b>Sub total</b>		<b>0.0</b>	<b>964.0</b>	<b>0.0</b>	<b>0.0</b>	<b>964.0</b>
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	540.0	0.0	0.0	540.0
<b>Sub total</b>		<b>0.0</b>	<b>540.0</b>	<b>0.0</b>	<b>0.0</b>	<b>540.0</b>
<b>Total</b>		<b>0.0</b>	<b>5,205,115.2</b>	<b>784,906.7</b>	<b>784,906.7</b>	<b>6,774,928.7</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kassena/Nankana West District - Paga	758,140	884,428	1,286,155	2,928,723	18,995	149,820	0	168,815	0	0	0	0	0	74,806	2,032,771	2,107,577	5,205,115
Central Administration	145,550	226,938	891,189	1,263,677	12,027	149,028	0	161,055	0	0	0	0	0	54,000	115,300	169,300	1,594,032
Administration (Assembly Office)	145,550	226,938	891,189	1,263,677	12,027	149,028	0	161,055	0	0	0	0	0	54,000	115,300	169,300	1,594,032
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	3,264	0	3,264	0	792	0	792	0	0	0	0	0	0	0	0	4,056
	0	3,264	0	3,264	0	792	0	792	0	0	0	0	0	0	0	0	4,056
Education, Youth and Sports	0	490,748	75,269	566,017	0	0	0	0	0	0	0	0	0	0	687,670	687,670	1,253,686
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	490,748	75,269	566,017	0	0	0	0	0	0	0	0	0	0	687,670	687,670	1,253,686
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	175,772	93,590	63,100	332,462	6,969	0	0	6,969	0	0	0	0	0	5,000	134,237	139,237	478,668
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	175,772	38,090	63,100	276,962	6,969	0	0	6,969	0	0	0	0	0	0	51,840	51,840	335,771
Hospital services	0	55,500	0	55,500	0	0	0	0	0	0	0	0	0	5,000	82,397	87,397	142,897
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	345,774	14,420	0	360,194	0	0	0	0	0	0	0	0	0	15,806	210,065	225,871	586,065
	345,774	14,420	0	360,194	0	0	0	0	0	0	0	0	0	15,806	210,065	225,871	586,065
Physical Planning	15,672	0	37,000	52,672	0	0	0	0	0	0	0	0	0	0	0	0	52,672
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	10,279	0	34,000	44,279	0	0	0	0	0	0	0	0	0	0	0	0	44,279
Parks and Gardens	5,392	0	3,000	8,392	0	0	0	0	0	0	0	0	0	0	0	0	8,392
Social Welfare & Community Development	54,211	3,014	2,540	59,765	0	0	0	0	0	0	0	0	0	0	0	0	59,765
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	8,113	1,504	0	9,617	0	0	0	0	0	0	0	0	0	0	0	0	9,617
Community Development	46,097	1,510	2,540	50,147	0	0	0	0	0	0	0	0	0	0	0	0	50,147
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	12,136	2,454	217,057	231,647	0	0	0	0	0	0	0	0	0	0	885,500	885,500	1,117,147
Office of Departmental Head	12,136	0	0	12,136	0	0	0	0	0	0	0	0	0	0	0	0	12,136
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	1,595	50,000	51,595	0	0	0	0	0	0	0	0	0	0	637,500	637,500	689,095
Feeder Roads	0	859	167,057	167,916	0	0	0	0	0	0	0	0	0	0	248,000	248,000	415,916
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	9,025	50,000	0	59,025	0	0	0	0	0	0	0	0	0	0	0	0	59,025
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	9,025	50,000	0	59,025	0	0	0	0	0	0	0	0	0	0	0	0	59,025
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.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 195,550
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101000	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office)						
Location Code	0902100	Kassena/Nankana West - Paga						

Compensation of employees [GFS]							145,550
Objective	000000	Compensation of Employees					145,550
National Strategy	0000000	Compensation of Employees					145,550
Output	0000		Yr.1	Yr.2	Yr.3		145,550
			0	0	0		
Activity	000000		0.0	0.0	0.0		145,550
Wages and Salaries							145,550
	21110	Established Position					136,380
	2111001	Established Post					136,380
	21112	Other Allowances					9,170
	2111202	Bicycle Maintenance Allowance					48
	2111203	Car Maintenance Allowance					960
	2111213	Night Watchman Allowance					1,623
	2111236	Housing Subsidy/Allowance					3,113
	2111245	Domestic Servants Allowance					3,426

Use of goods and services							50,000
Objective	070206	1. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					0
Output	0008	Inflows in the form of grants are estimated based on previous inflows	Yr.1	Yr.2	Yr.3		0
Activity	000013	Donor - MOFA	1.0	1.0	1.0		0
Use of goods and services							0
	22105	Travel - Transport					0
	2210511	Local travel cost					0

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					50,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes					50,000
Output	0001	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3		50,000
Activity	000011	Provide for MP's HIPC fund activities	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	22101	Materials - Office Supplies					50,000
	2210108	Construction Material					50,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			161,055	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101000	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office)					
Location Code	0902100	Kassena/Nankana West - Paga					

						<b>Compensation of employees [GFS]</b>	<b>12,027</b>
Objective	000000	Compensation of Employees					12,027
National Strategy	0000000	Compensation of Employees					12,027
Output	0000		Yr.1	Yr.2	Yr.3		12,027
			0	0	0		
Activity	000000		0.0	0.0	0.0		12,027

Wages and Salaries							12,027
21111	Non Established Position						12,027
2111100	NON ESTABLISHED POSITION						12,027

						<b>Use of goods and services</b>	<b>143,528</b>
Objective	010202	2. Improve public expenditure management					141,053
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					141,053
Output	0001	Provide administrative support/support for 2012	Yr.1	Yr.2	Yr.3		141,053
Activity	000001	Provide for administrative expenses in 2012	1.0	1.0	1.0		141,053

Use of goods and services							141,053
22101	Materials - Office Supplies						16,755
2210101	Printed Material & Stationery						9,585
2210103	Refreshment Items						6,000
2210115	Textbooks & Library Books						1,170
22102	Utilities						6,540
2210201	Electricity charges						3,600
2210202	Water						480
2210203	Telecommunications						1,620
2210204	Postal Charges						600
2210205	Sanitation Charges						240
22103	General Cleaning						930
2210301	Cleaning Materials						480
2210302	Contract Cleaning Service Charges						450
22105	Travel - Transport						65,368
2210502	Maintenance & Repairs - Official Vehicles						48,868
2210511	Local travel cost						16,500
22106	Repairs - Maintenance						9,600
2210602	Repairs of Residential Buildings						3,500
2210604	Maintenance of Furniture & Fixtures						1,000
2210605	Maintenance of Machinery & Plant						3,000
2210614	Traditional Authority Property						2,100
22107	Training - Seminars - Conferences						15,500
2210705	Hotel Accommodation						2,500
2210708	Refreshments						10,000
2210710	Staff Development						3,000
22109	Special Services						24,860
2210902	Official Celebrations						2,000
2210905	Assembly Members Sitings All						20,760
2210906	Unit Committee/T. C. M. Allow						2,100
22111	Other Charges - Fees						1,500
2211101	Bank Charges						1,500



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 1,068,127
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101000	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office)						
Location Code	0902100	Kassena/Nankana West - Paga						

								Use of goods and services	176,938
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							6,125
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							2,525
Output	0001	Area councils capacities strengthened			Yr.1	Yr.2	Yr.3	2,525	
Activity	000003	Train area councils on resource mobilisation and book keeping			1.0	1.0	1.0	1,925	
Use of goods and services								1,925	
22101 Materials - Office Supplies								1,925	
2210106 Oils and Lubricants								1,925	
Activity	000004	Train area councils on community score card			1.0	1.0	1.0	600	
Use of goods and services								600	
22101 Materials - Office Supplies								600	
2210103 Refreshment Items								225	
2210113 Feeding Cost								375	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							3,600
Output	0002	Citizen participation in local governance enhanced			Yr.1	Yr.2	Yr.3	3,600	
Activity	000001	Organize District mid and end of year meetings			1.0	1.0	1.0	3,600	
Use of goods and services								3,600	
22101 Materials - Office Supplies								3,600	
2210113 Feeding Cost								3,600	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							170,813
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							20,813
Output	0001	Capacity of DA strengthened to deliver on its mandate			Yr.1	Yr.2	Yr.3	20,813	
Activity	000008	Provide for rehabilitation and overhauling of assembly vehicles			1.0	1.0	1.0	20,813	
Use of goods and services								20,813	
22101 Materials - Office Supplies								20,813	
2210109 Spare Parts								20,813	
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							150,000
Output	0001	Capacity of DA strengthened to deliver on its mandate			Yr.1	Yr.2	Yr.3	150,000	
Activity	000005	Monitor and evaluate District Programmes and projects			1.0	1.0	1.0	45,000	
Use of goods and services								45,000	
22105 Travel - Transport								45,000	
2210503 Fuel & Lubricants - Official Vehicles								45,000	
Activity	000006	Capacity building of DA staff and assembly members			1.0	1.0	1.0	35,000	
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								35,000	
2210710 Staff Development								35,000	

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

Activity	000007	Mitigate the effects of rain storm disaster	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22106 Repairs - Maintenance				50,000
		2210607 Minor Repairs of Schools/Colleges				50,000
Activity	000010	Support for RCC activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Activity	000012	Provide for 2013 budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
<b>Non Financial Assets</b>						<b>891,189</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				100,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				100,000
Output	0001	50 communities connected to electricity	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Purchase minor accessories to complement Government Rural electrification programme	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113101 Electrical Networks				50,000
Activity	000003	Provide 5km street lights in paga	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113101 Electrical Networks				50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				112,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				112,000
Output	0001	Area councils capacities strengthened	Yr.1	Yr.2	Yr.3	112,000
Activity	000001	Construct 2No. Area council offices	1.0	1.0	1.0	112,000
		Fixed Assets				112,000
		31112 Non residential buildings				112,000
		3111204 Office Buildings				112,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				679,189
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				679,189
Output	0001	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	679,189
Activity	000001	Construct 1No. 2step storey office complex	1.0	1.0	1.0	350,312
		Fixed Assets				328,157
		31112 Non residential buildings				328,157
		3111204 Office Buildings				328,157
		Inventories				22,155
		31222 Work - progress				22,155
		3122204 Consultancy Fees				22,155
Activity	000002	Construct 3No. Senior staff bungalows	1.0	1.0	1.0	174,194
		Fixed Assets				174,194
		31111 Dwellings				174,194

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

3111103 Bungalows/Palace						174,194
Activity	000003	Rehabilitate 2No. Chalet	1.0	1.0	1.0	92,473
Fixed Assets						92,473
31111 Dwellings						92,473
3111103 Bungalows/Palace						92,473
Activity	000004	Procure 1No. Pick up for M & E	1.0	1.0	1.0	49,250
Fixed Assets						47,000
31121 Transport - equipment						47,000
3112101 Vehicle						47,000
Inventories						2,250
31222 Work - progress						2,250
3122231 Vehicle						2,250
Activity	000009	Gravelling & lanscaping of DCD bungalow	1.0	1.0	1.0	12,960
Fixed Assets						12,960
31111 Dwellings						12,960
3111103 Bungalows/Palace						12,960

**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	10 603	POOLED			<i>Total By Funding</i>		15,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101000	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office)						
Location Code	0902100	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>14,400</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						14,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						6,394
Output	0001	Area councils capacities strengthened			Yr.1	Yr.2	Yr.3	6,394
Activity	000002	Support town/area councils to conduct at least 4 meetings in 2012			1.0	1.0	1.0	2,475
Use of goods and services								2,475
22109 Special Services								2,475
2210906 Unit Committee/T. C. M. Allow								2,475
Activity	000003	Train area councils on resource mobilisation and book keeping			1.0	1.0	1.0	2,401
Use of goods and services								2,401
22101 Materials - Office Supplies								1,576
2210101 Printed Material & Stationery								256
2210103 Refreshment Items								495
2210113 Feeding Cost								825
22105 Travel - Transport								825
2210509 Other Travel & Transportation								825
Activity	000004	Train area councils on community score card			1.0	1.0	1.0	1,518
Use of goods and services								1,518
22101 Materials - Office Supplies								1,143
2210101 Printed Material & Stationery								268
2210106 Oils and Lubricants								875
22105 Travel - Transport								375
2210509 Other Travel & Transportation								375
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						8,006
Output	0002	Citizen participation in local governance enhanced			Yr.1	Yr.2	Yr.3	8,006
Activity	000001	Organize District mid and end of year meetings			1.0	1.0	1.0	7,566
Use of goods and services								7,566
22101 Materials - Office Supplies								1,566
2210101 Printed Material & Stationery								210
2210103 Refreshment Items								1,356
22105 Travel - Transport								6,000
2210509 Other Travel & Transportation								6,000
Activity	000002	Build capacity of assembly women caucus			1.0	1.0	1.0	440
Use of goods and services								440
22101 Materials - Office Supplies								84
2210113 Feeding Cost								84
22105 Travel - Transport								120
2210509 Other Travel & Transportation								120
22107 Training - Seminars - Conferences								236
2210701 Training Materials								200
2210708 Refreshments								36
<b>Other expense</b>								<b>600</b>

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

**2012**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							600
Output	0002	Citizen participation in local governance enhanced				Yr.1	Yr.2	Yr.3	600
Activity	000001	Organize District mid and end of year meetings				1.0	1.0	1.0	540
		Miscellaneous other expense							540
	28210	General Expenses							540
	2821002	Professional fees							540
Activity	000002	Build capacity of assembly women coucus				1.0	1.0	1.0	60
		Miscellaneous other expense							60
	28210	General Expenses							60
	2821002	Professional fees							60
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF							<b>Total By Funding</b> 154,300
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3680101000	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office)							
Location Code	0902100	Kassena/Nankana West - Paga							
									<b>Use of goods and services</b> 39,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							39,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							39,000
Output	0001	Capacity of DA strenghtened to deliver on its mandate				Yr.1	Yr.2	Yr.3	39,000
Activity	000006	Capacity building of DA staff and assembly members				1.0	1.0	1.0	39,000
		Use of goods and services							39,000
	22107	Training - Seminars - Conferences							39,000
	2210710	Staff Development							39,000
									<b>Non Financial Assets</b> 115,300
Objective	050303	3. Promote the use of ICT in all sectors of the economy							7,300
National Strategy	2010104	1.3 Invest in science, technology and innovation							7,300
Output	0001	1no. ICT constructed				Yr.1	Yr.2	Yr.3	7,300
Activity	000001	Construct 1no. ICT centre at Zenga				1.0	1.0	1.0	7,300
		Fixed Assets							7,300
	31112	Non residential buildings							7,300
	3111204	Office Buildings							7,300
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							108,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							108,000
Output	0001	50 communities connected to electricity				Yr.1	Yr.2	Yr.3	108,000
Activity	000001	Purchase 300 poles to extend electricity to 15 communities				1.0	1.0	1.0	108,000
		Inventories							108,000
	31222	Work - progress							108,000
	3122261	Electrical Networks							108,000
									<b>Total Cost Centre</b> 1,594,032

**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						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 792
Organisation	3680200000	Kassena/Nankana West District - Paga_Finance						
Location Code	0902100	Kassena/Nankana West - Paga						

**Use of goods and services** 792

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						792
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						792
Output	0001	Internally Generated Fund increased by 15% by December 20112						792
Activity	000002	Educate business on the need to register their businesses with the assembly	1.0	1.0	1.0			792

Use of goods and services								792
22101	Materials - Office Supplies							792
2210106	Oils and Lubricants							352
2210113	Feeding Cost							440

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 3,264
Organisation	3680200000	Kassena/Nankana West District - Paga_Finance						
Location Code	0902100	Kassena/Nankana West - Paga						

**Use of goods and services** 2,064

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						2,064
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						2,064
Output	0001	Internally Generated Fund increased by 15% by December 20112						2,064
Activity	000001	Update and collate data on ratable items in the district to enhance realistic budgeting process at the district level	1.0	1.0	1.0			1,584

Use of goods and services								1,584
22101	Materials - Office Supplies							1,584
2210106	Oils and Lubricants							704
2210113	Feeding Cost							880

Activity	000003	Enforcement of the Assembly laws and fee fixing resolution	1.0	1.0	1.0			480
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Use of goods and services								480
22101	Materials - Office Supplies							480
2210106	Oils and Lubricants							480

**Other expense** 1,200

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1,200
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						1,200
Output	0001	Internally Generated Fund increased by 15% by December 20112						1,200
Activity	000003	Enforcement of the Assembly laws and fee fixing resolution	1.0	1.0	1.0			1,200

Miscellaneous other expense								1,200
28210	General Expenses							1,200
2821007	Court Expenses							1,200



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

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*Total Cost Centre*

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**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>	403,368
Function Code	70912	Primary education				
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0902100	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						<b>403,368</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				403,368
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				403,368
Output	0001	Access to basic education increased by 10% by December, 2012	Yr.1	Yr.2	Yr.3	403,368
Activity	000005	Provide for the Ghana school feeding programme in the district	1.0	1.0	1.0	403,368
Use of goods and services						403,368
22101 Materials - Office Supplies						403,368
2210113 Feeding Cost						403,368

**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)					<b>Total By Funding</b>	162,649
Function Code	70912	Primary education						
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0902100	Kassena/Nankana West - Paga						

								Use of goods and services	87,380
Objective	060101	1. Increase equitable access to and participation in education at all levels							35,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							25,000
Output	0001	Access to basic education increased by 10% by December, 2012			Yr.1	Yr.2	Yr.3	25,000	
Activity	000004	Provide for the free school uniform for basic school pupil in the district			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22101 Materials - Office Supplies								25,000	
2210121 Clothing and Uniform								25,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							10,000
Output	0001	Access to basic education increased by 10% by December, 2012			Yr.1	Yr.2	Yr.3	10,000	
Activity	000008	Provide support for the celebration of independence day			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210902 Official Celebrations								5,000	
Activity	000009	Provide for my First Day at school			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210902 Official Celebrations								5,000	
Objective	060102	2. Improve quality of teaching and learning							52,380
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							50,000
Output	0001	Performance in BECE result increased by 5% by December, 2011			Yr.1	Yr.2	Yr.3	50,000	
Activity	000001	Sponsor and motivate 20 new teacher trainees and continuing students to accept posting to the district			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22107 Training - Seminars - Conferences								50,000	
2210703 Examination Fees and Expenses								50,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							2,380
Output	0001	Performance in BECE result increased by 5% by December, 2011			Yr.1	Yr.2	Yr.3	2,380	
Activity	000002	Support STME clinics (20 pupils)			1.0	1.0	1.0	2,380	
Use of goods and services								2,380	
22101 Materials - Office Supplies								980	
2210113 Feeding Cost								980	
22104 Rentals								1,400	
2210404 Hotel Accommodations								1,400	
								<b>Non Financial Assets</b>	<b>75,269</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							75,269
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							75,269

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

Output	0001	Access to basic education increased by 10% by December, 2012	Yr.1	Yr.2	Yr.3	75,269
Activity	000006	Construct 2No. 3-unit classroom block with ancillary facilities	1.0	1.0	1.0	75,269
Fixed Assets						75,269
31112 Non residential buildings						75,269
3111205 School Buildings						75,269

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED				<b>Total By Funding</b>
Function Code	70912	Primary education				271,083
Organisation	3680302002	Kassena/Nankana West District - Paga Education, Youth and Sports Education Primary Upper East				
Location Code	0902100	Kassena/Nankana West - Paga				

**Non Financial Assets 271,083**

Objective	060101	1. Increase equitable access to and participation in education at all levels				271,083
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				271,083
Output	0001	Access to basic education increased by 10% by December, 2012	Yr.1	Yr.2	Yr.3	271,083

Activity	000006	Construct 2No. 3-unit classroom block with ancillary facilities	1.0	1.0	1.0	66,640
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Fixed Assets						66,640
31112 Non residential buildings						66,640
3111205 School Buildings						66,640

Activity	000007	Construct 1No. 6-unit classroom block with ancillary facilities	1.0	1.0	1.0	185,000
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Fixed Assets						185,000
31112 Non residential buildings						185,000
3111205 School Buildings						185,000

Activity	000010	Construct 1no. 3 unit class room block at Longo	1.0	1.0	1.0	6,510
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Fixed Assets						6,510
31112 Non residential buildings						6,510
3111205 School Buildings						6,510

Activity	000011	Construct 1no. Teachers quarters at Gwaru	1.0	1.0	1.0	6,132
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Fixed Assets						6,132
31111 Dwellings						6,132
3111102 Dest. Homes/Homes of Age						6,132

Activity	000012	Construct 1no. Girls hostel at Chiana SHS	1.0	1.0	1.0	6,801
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Fixed Assets						6,801
31111 Dwellings						6,801
3111102 Dest. Homes/Homes of Age						6,801

**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				<b>Total By Funding</b>	<b>416,586</b>
Function Code	70912	Primary education					
Organisation	3680302002	Kassena/Nankana West District - Paga Education, Youth and Sports Education Primary Upper East					
Location Code	0902100	Kassena/Nankana West - Paga					

**Non Financial Assets 416,586**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>416,586</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>304,586</b>
Output	0001	Access to basic education increased by 10% by December, 2012	Yr.1	Yr.2	Yr.3		<b>304,586</b>
Activity	000001	Construct 3No. 3-unit classroom block annually	1.0	1.0	1.0		<b>210,806</b>
		Fixed Assets					<b>199,516</b>
		31112 Non residential buildings					<b>199,516</b>
		3111205 School Buildings					<b>199,516</b>
		Inventories					<b>11,290</b>
		31222 Work - progress					<b>11,290</b>
		3122216 School Buildings					<b>11,290</b>
Activity	000003	Construct 1No. Teacher accommodation	1.0	1.0	1.0		<b>70,200</b>
		Fixed Assets					<b>70,200</b>
		31111 Dwellings					<b>70,200</b>
		3111103 Bungalows/Palace					<b>70,200</b>
Activity	000013	Construct 4no. 3 unit class room blocks at Kandiga, Ayagitam, Nyangolingo and Nakong Junior High schools	1.0	1.0	1.0		<b>23,580</b>
		Fixed Assets					<b>23,580</b>
		31112 Non residential buildings					<b>23,580</b>
		3111205 School Buildings					<b>23,580</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					<b>112,000</b>
Output	0001	Access to basic education increased by 10% by December, 2012	Yr.1	Yr.2	Yr.3		<b>112,000</b>
Activity	000002	Rehabilitate 2No. Dilapidated schools	1.0	1.0	1.0		<b>112,000</b>
		Fixed Assets					<b>112,000</b>
		31112 Non residential buildings					<b>112,000</b>
		3111205 School Buildings					<b>112,000</b>
<b>Total Cost Centre</b>							<b>1,253,686</b>

**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						<b>Total By Funding</b>
Function Code	70740	Public health services						175,772
Organisation	3680402000	Kassena/Nankana West District - Paga_Health_Environmental Health Unit						
Location Code	0902100	Kassena/Nankana West - Paga						

							<b>Compensation of employees [GFS]</b>	<b>175,772</b>	
Objective	000000	Compensation of Employees						175,772	
National Strategy	0000000	Compensation of Employees						175,772	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	175,772
Activity	000000					0.0	0.0	0.0	175,772
Wages and Salaries								175,772	
21110 Established Position								175,772	
2111001 Established Post								175,772	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						6,969
Organisation	3680402000	Kassena/Nankana West District - Paga_Health_Environmental Health Unit						
Location Code	0902100	Kassena/Nankana West - Paga						

							<b>Compensation of employees [GFS]</b>	<b>6,969</b>	
Objective	000000	Compensation of Employees						6,969	
National Strategy	0000000	Compensation of Employees						6,969	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	6,969
Activity	000000					0.0	0.0	0.0	6,969
Wages and Salaries								6,969	
21111 Non Established Position								6,969	
2111100 NON ESTABLISHED POSITION								6,969	

**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)				<b>Total By Funding</b>	101,190
Function Code	70740	Public health services					
Organisation	3680402000	Kassena/Nankana West District - Paga_Health_Environmental Health Unit					
Location Code	0902100	Kassena/Nankana West - Paga					

							Use of goods and services	38,090
Objective	030501	1. Reverse forest and land degradation						1,250
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						1,250
Output	0001	Degraded lands restored		Yr.1	Yr.2	Yr.3		1,250
Activity	000001	Educate communities to Plant economic and shady trees		1.0	1.0	1.0		650
Use of goods and services								650
22101 Materials - Office Supplies								300
2210113 Feeding Cost								300
22105 Travel - Transport								350
2210503 Fuel & Lubricants - Official Vehicles								350
Activity	000002	Educate communities on the effects of bushfires		1.0	1.0	1.0		600
Use of goods and services								600
22101 Materials - Office Supplies								250
2210113 Feeding Cost								250
22105 Travel - Transport								350
2210503 Fuel & Lubricants - Official Vehicles								350
Objective	051103	3. Accelerate the provision and improve environmental sanitation						36,840
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						36,000
Output	0001	Sanitary facilities provided and environmental sanitation improved		Yr.1	Yr.2	Yr.3		36,000
Activity	000007	Clear 3No. Refuse dumps at Chiana and Sirigu		1.0	1.0	1.0		36,000
Use of goods and services								36,000
22102 Utilities								36,000
2210205 Sanitation Charges								36,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						840
Output	0001	Sanitary facilities provided and environmental sanitation improved		Yr.1	Yr.2	Yr.3		840
Activity	000003	Educate communities on environmental sanitation		1.0	1.0	1.0		420
Use of goods and services								420
22105 Travel - Transport								420
2210503 Fuel & Lubricants - Official Vehicles								420
Activity	000004	Organize and enforce monthly clean up exercise		1.0	1.0	1.0		420
Use of goods and services								420
22105 Travel - Transport								420
2210503 Fuel & Lubricants - Official Vehicles								420

**Non Financial Assets 63,100**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						63,100
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						21,600
Output	0001	Sanitary facilities provided and environmental sanitation improved		Yr.1	Yr.2	Yr.3		21,600

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

Activity	000006	Rehabilitate 2No. Sceptic tank latrines/KVIPs	1.0	1.0	1.0	21,600
Fixed Assets						21,600
31113 Other structures						21,600
3111303 Toilets						21,600
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				34,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	34,000
Activity	000008	Acquire and develop 2No. Final disposal sites at Paga and Chiana	1.0	1.0	1.0	34,000
Fixed Assets						34,000
31111 Dwellings						34,000
3111101 Purchase of Land and Buildings						34,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				7,500
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	7,500
Activity	000001	Procure 50No.dust bins	1.0	1.0	1.0	7,500
Fixed Assets						7,500
31122 Other machinery - equipment						7,500
3112207 Other Assets						7,500
<b>Amount (GHe)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b> 51,840
Function Code	70740	Public health services				
Organisation	3680402000	Kassena/Nankana West District - Paga_Health_Environmental Health Unit				
Location Code	0902100	Kassena/Nankana West - Paga				
<b>Non Financial Assets</b>						<b>51,840</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				51,840
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				51,840
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	51,840
Activity	000005	Construct 3No. KVIPs and Urinals in markets and public places	1.0	1.0	1.0	51,840
Inventories						51,840
31222 Work - progress						51,840
3122223 Toilets						51,840
<b>Total Cost Centre</b>						<b>335,771</b>



**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>			55,500
Function Code	70731	General hospital services (IS)						
Organisation	3680403000	Kassena/Nankana West District - Paga Health Hospital services						
Location Code	0902100	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>55,500</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						55,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						45,500
Output	0001	Nurses and medical student accepted posting to the district			Yr.1	Yr.2	Yr.3	45,500
Activity	000001	Sponsor continuing students and 15 new Nurses annually			1.0	1.0	1.0	37,500
Use of goods and services								37,500
22107 Training - Seminars - Conferences								37,500
2210703 Examination Fees and Expenses								37,500
Activity	000002	Sponsor 4No. Medical student			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210703 Examination Fees and Expenses								8,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Nurses and medical student accepted posting to the district			Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Provide for Hauladge of food from the world food programme to the district and nutrition centres			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210114 Rations								10,000

**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	10 603	POOLED						<b>Total By Funding</b> 11,597
Function Code	70731	General hospital services (IS)						
Organisation	3680403000	Kassena/Nankana West District - Paga Health Hospital services						
Location Code	0902100	Kassena/Nankana West - Paga						

								Use of goods and services	5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							
Output	0001	New infections reduced						400	
Activity	000001	organize public for a on stigma and discrimination against PLWHAs	1.0	1.0	1.0			400	
Use of goods and services								400	
22101 Materials - Office Supplies								50	
2210113 Feeding Cost								50	
22105 Travel - Transport								350	
2210503 Fuel & Lubricants - Official Vehicles								350	
National Strategy	6040105	1.5. Promote safe sex practices							610
Output	0001	New infections reduced						610	
Activity	000002	Procure and distribute condoms at a reduce price to the public	1.0	1.0	1.0			610	
Use of goods and services								610	
22101 Materials - Office Supplies								610	
2210110 Specialised Stock								610	
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy							1,410
Output	0001	New infections reduced						1,410	
Activity	000003	Organize District Aids Committee meeting quarterly	1.0	1.0	1.0			1,410	
Use of goods and services								1,410	
22101 Materials - Office Supplies								210	
2210103 Refreshment Items								210	
22105 Travel - Transport								1,200	
2210509 Other Travel & Transportation								1,200	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							2,580
Output	0001	New infections reduced						2,580	
Activity	000004	Monitor HIV and AIDS activities been implemented by CSOs	1.0	1.0	1.0			2,580	
Use of goods and services								2,580	
22101 Materials - Office Supplies								900	
2210113 Feeding Cost								900	
22105 Travel - Transport								1,680	
2210503 Fuel & Lubricants - Official Vehicles								1,680	

**Non Financial Assets 6,597**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							6,597
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							6,597
Output	0002	Health infrastructure provided by December, 2012						6,597	

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

Activity	000002	Construct 1no. CHPS at Nabango	1.0	1.0	1.0	6,597
Fixed Assets						6,597
31112 Non residential buildings						6,597
3111202 Clinics						6,597
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b> 75,800
Function Code	70731	General hospital services (IS)				
Organisation	3680403000	Kassena/Nankana West District - Paga Health Hospital services				
Location Code	0902100	Kassena/Nankana West - Paga				
<b>Non Financial Assets</b>						<b>75,800</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				75,800
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				75,800
Output	0002	Health infrastructure provided by December, 2012	Yr.1	Yr.2	Yr.3	75,800
Activity	000001	Construct 1No. CHPS compound	1.0	1.0	1.0	70,200
Fixed Assets						70,200
31112 Non residential buildings						70,200
3111202 Clinics						70,200
Activity	000003	Construct 1no. CHPS at Badunu	1.0	1.0	1.0	5,600
Fixed Assets						5,600
31112 Non residential buildings						5,600
3111202 Clinics						5,600
<b>Total Cost Centre</b>						<b>142,897</b>

**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						<b>Total By Funding</b> 351,934
Function Code	70421	Agriculture cs						
Organisation	3680600000	Kassena/Nankana West District - Paga_Agriculture						
Location Code	0902100	Kassena/Nankana West - Paga						

<b>Compensation of employees [GFS]</b>								<b>345,774</b>
Objective	000000	Compensation of Employees						<b>345,774</b>
National Strategy	0000000	Compensation of Employees						<b>345,774</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>345,774</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>345,774</b>
		Wages and Salaries						<b>345,774</b>
	21110	Established Position						<b>345,774</b>
	2111001	Established Post						<b>345,774</b>

<b>Use of goods and services</b>								<b>6,160</b>
Objective	010202	2. Improve public expenditure management						<b>6,160</b>
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						<b>6,160</b>
Output	0001	Provide administrative support for Department of Agric			Yr.1	Yr.2	Yr.3	<b>6,160</b>
Activity	000001	Provide for administrative support for department of Agric			1.0	1.0	1.0	<b>6,160</b>

Use of goods and services								<b>6,160</b>
22101	Materials - Office Supplies							<b>650</b>
2210101	Printed Material & Stationery							<b>400</b>
2210111	Other Office Materials and Consumables							<b>250</b>
22102	Utilities							<b>800</b>
2210201	Electricity charges							<b>600</b>
2210204	Postal Charges							<b>200</b>
22103	General Cleaning							<b>240</b>
2210301	Cleaning Materials							<b>240</b>
22105	Travel - Transport							<b>3,170</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>500</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>500</b>
2210505	Running Cost - Official Vehicles							<b>1,000</b>
2210509	Other Travel & Transportation							<b>1,170</b>
22106	Repairs - Maintenance							<b>1,300</b>
2210602	Repairs of Residential Buildings							<b>1,000</b>
2210604	Maintenance of Furniture & Fixtures							<b>300</b>

**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)						<b>Total By Funding</b> 8,260
Function Code	70421	Agriculture cs						
Organisation	3680600000	Kassena/Nankana West District - Paga_Agriculture						
Location Code	0902100	Kassena/Nankana West - Paga						

<b>Use of goods and services</b>								<b>6,260</b>
Objective	030107	7. Improve institutional coordination for agriculture development						<b>6,260</b>
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						<b>6,260</b>
Output	0001	Inter sectoral coordination of agricultural activities strengthened	Yr.1	Yr.2	Yr.3		<b>6,260</b>	
Activity	000002	Organize 27th farmers day celebration	1.0	1.0	1.0		<b>6,260</b>	
Use of goods and services								<b>6,260</b>
22101 Materials - Office Supplies								210
2210106 Oils and Lubricants								210
22104 Rentals								2,200
2210406 Rental of Vehicles								2,000
2210408 Rental of Furniture & Fittings								200
22107 Training - Seminars - Conferences								3,850
2210708 Refreshments								3,850

<b>Other expense</b>								<b>2,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development						<b>2,000</b>
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						<b>2,000</b>
Output	0001	Inter sectoral coordination of agricultural activities strengthened	Yr.1	Yr.2	Yr.3		<b>2,000</b>	
Activity	000002	Organize 27th farmers day celebration	1.0	1.0	1.0		<b>2,000</b>	
Miscellaneous other expense								<b>2,000</b>
28210 General Expenses								2,000
2821022 National Awards								2,000

**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	10 603	POOLED						<b>Total By Funding</b> 225,871
Function Code	70421	Agriculture cs						
Organisation	3680600000	Kassena/Nankana West District - Paga_Agriculture						
Location Code	0902100	Kassena/Nankana West - Paga						

								<b>Use of goods and services</b> 15,206
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Objective	030101	1. Improve agricultural productivity						8,325
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National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						8,325
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Output	0001	Agriculture productivity increased by 10% by Dec. 2012						8,325
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Activity	000001	Conduct home/farm visit by agriculture extension agents and supervisory visits by DDA and district agric officers	1.0	1.0	1.0			4,140
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Use of goods and services								4,140
22101	Materials - Office Supplies							4,140
2210101	Printed Material & Stationery							1,200
2210106	Oils and Lubricants							2,940

Activity	000002	Carry out MRACLS activities (listing of agricultural holders and selection of holder for study, field measurement establishment of yield plots)	1.0	1.0	1.0			2,265
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Use of goods and services								2,265
22101	Materials - Office Supplies							2,265
2210101	Printed Material & Stationery							600
2210103	Refreshment Items							450
2210106	Oils and Lubricants							315
2210113	Feeding Cost							900

Activity	000004	Introduce Improved (high yielding , short duration , disease and pest resistance and nutrient fortified) by 2012	1.0	1.0	1.0			1,920
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Use of goods and services								1,920
22101	Materials - Office Supplies							1,800
2210101	Printed Material & Stationery							200
2210116	Chemicals & Consumables							1,600
22105	Travel - Transport							120
2210503	Fuel & Lubricants - Official Vehicles							120

Objective	030105	5. Promote livestock and poultry development for food security and income						6,121
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National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						6,121
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Output	0001	Livestock and poultry development promoted for food income						6,121
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Activity	000001	Train livestock farmers on good health practices including disease recognition, prevention and control and the need for vaccination	1.0	1.0	1.0			2,985
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Use of goods and services								2,985
22101	Materials - Office Supplies							1,035
2210101	Printed Material & Stationery							30
2210106	Oils and Lubricants							105
2210113	Feeding Cost							900
22105	Travel - Transport							1,500
2210509	Other Travel & Transportation							1,500
22107	Training - Seminars - Conferences							450
2210708	Refreshments							450

Activity	000002	Train livestock farmers on good husbandary practices	1.0	1.0	1.0			1,240
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Use of goods and services								1,240
22101	Materials - Office Supplies							460
2210101	Printed Material & Stationery							30
2210106	Oils and Lubricants							70
2210113	Feeding Cost							360

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

**2012**

	22105	Travel - Transport							600
	2210509	Other Travel & Transportation							600
	22107	Training - Seminars - Conferences							180
	2210708	Refreshments							180
Activity	000003	Carry out disease surveillance on livestock and poultry	1.0	1.0	1.0				786
		Use of goods and services							786
	22101	Materials - Office Supplies							210
	2210106	Oils and Lubricants							210
	22105	Travel - Transport							576
	2210510	Night allowances							576
Activity	000004	Train staff on Guinea fowl production and management techniques	1.0	1.0	1.0				1,110
		Use of goods and services							1,110
	22101	Materials - Office Supplies							535
	2210101	Printed Material & Stationery							105
	2210106	Oils and Lubricants							70
	2210113	Feeding Cost							360
	22105	Travel - Transport							395
	2210511	Local travel cost							395
	22107	Training - Seminars - Conferences							180
	2210708	Refreshments							180
Objective	030107	7. Improve institutional coordination for agriculture development							760
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							760
Output	0001	Inter sectoral coordination of agricultural activities strengthened	Yr.1	Yr.2	Yr.3				760
Activity	000001	Build M&E capacity of staff	1.0	1.0	1.0				760
		Use of goods and services							760
	22101	Materials - Office Supplies							760
	2210106	Oils and Lubricants							760
		<b>Other expense</b>							<b>600</b>
Objective	030101	1. Improve agricultural productivity							180
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							180
Output	0001	Agriculture productivity increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3				180
Activity	000002	Carry out MRACLS activities (listing of agricultural holders and selection of holder for study, field measurement establishment of yield plots)	1.0	1.0	1.0				180
		Miscellaneous other expense							180
	28210	General Expenses							180
	2821002	Professional fees							180
Objective	030105	5. Promote livestock and poultry development for food security and income							420
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							420
Output	0001	Livestock and poultry development promoted for food income	Yr.1	Yr.2	Yr.3				420
Activity	000001	Train livestock farmers on good health practices including disease recognition, prevention and control and the need for vaccination	1.0	1.0	1.0				180
		Miscellaneous other expense							180
	28210	General Expenses							180
	2821002	Professional fees							180
Activity	000002	Train livestock farmers on good husbandary practices	1.0	1.0	1.0				120
		Miscellaneous other expense							120
	28210	General Expenses							120
	2821002	Professional fees							120

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

Activity	000004	Train staff on Guinea fowl production and management techniques	1.0	1.0	1.0	120
		Miscellaneous other expense				120
	28210	General Expenses				120
	2821002	Professional fees				120
<b>Non Financial Assets</b>						<b>210,065</b>
Objective	030101	1. Improve agricultural productivity				584
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				584
Output	0001	Agriculture productivity increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3	584
Activity	000003	Purchase of field equipment for conducting MRACLS activities	1.0	1.0	1.0	584
		Fixed Assets				584
	31122	Other machinery - equipment				584
	3112207	Other Assets				584
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				201,231
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones				201,231
Output	0001	Production and distribution risks in agriculture reduced	Yr.1	Yr.2	Yr.3	201,231
Activity	000001	Rehabilitate/desilt 1No. Dam and canals	1.0	1.0	1.0	168,831
		Fixed Assets				168,831
	31131	Infrastructure assets				168,831
	3113102	Sewers and Irrigation				168,831
Activity	000002	Plant trees ,fence & create fire belt around the catement area of Batiu dam (3 hectares)	1.0	1.0	1.0	32,400
		Fixed Assets				32,400
	31131	Infrastructure assets				32,400
	3113103	Landscaping and Gardening				32,400
Objective	030107	7. Improve institutional coordination for agriculture development				8,250
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				8,250
Output	0001	Inter sectoral coordination of agricultural activities strengthened	Yr.1	Yr.2	Yr.3	8,250
Activity	000003	Purchase office furnitures	1.0	1.0	1.0	1,900
		Fixed Assets				540
	31122	Other machinery - equipment				540
	3112207	Other Assets				540
		Inventories				1,360
	31222	Work - progress				1,360
	3122270	Purchase of Furniture & Fittings				1,360
Activity	000004	Purchase computers and its accessories	1.0	1.0	1.0	6,350
		Inventories				6,350
	31222	Work - progress				6,350
	3122249	Computers and accessories				6,350
<b>Total Cost Centre</b>						<b>586,065</b>



**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						<b>Total By Funding</b> 10,279
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3680702000	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning						
Location Code	0902100	Kassena/Nankana West - Paga						

**Compensation of employees [GFS] 10,279**

Objective	000000	Compensation of Employees						10,279
National Strategy	0000000	Compensation of Employees						10,279
Output	0000			Yr.1	Yr.2	Yr.3		10,279
				0	0	0		
Activity	000000			0.0	0.0	0.0		10,279

Wages and Salaries								9,097
21110	Established Position							9,097
2111001	Established Post							9,097
Social Contributions								1,183
21210	National Insurance Contributions							1,183
2121001	13% SSF Contribution							1,183

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 34,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3680702000	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning						
Location Code	0902100	Kassena/Nankana West - Paga						

**Non Financial Assets 34,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						34,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						34,000
Output	0001	Controlled and Orderly development of towns		Yr.1	Yr.2	Yr.3		34,000
Activity	000001	Prepare town development plan for Paga		1.0	1.0	1.0		19,000

Inventories								19,000
31222	Work - progress							19,000
3122201	Land and Buildings							19,000

Activity	000002	Prepare site plans for DA acquired sites		1.0	1.0	1.0		15,000
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Inventories								15,000
31222	Work - progress							15,000
3122201	Land and Buildings							15,000

**Total Cost Centre 44,279**

**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						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>5,392</b>
Organisation	3680703000	Kassena/Nankana West District - Paga Physical Planning Parks and Gardens						
Location Code	0902100	Kassena/Nankana West - Paga						

								<b>Compensation of employees [GFS]</b>	<b>5,392</b>
Objective	000000	Compensation of Employees						<b>5,392</b>	
National Strategy	0000000	Compensation of Employees						<b>5,392</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>5,392</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>5,392</b>	

Wages and Salaries								<b>4,772</b>
21110	Established Position							<b>4,772</b>
2111001	Established Post							<b>4,772</b>
Social Contributions								<b>620</b>
21210	National Insurance Contributions							<b>620</b>
2121001	13% SSF Contribution							<b>620</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>3,000</b>
Organisation	3680703000	Kassena/Nankana West District - Paga Physical Planning Parks and Gardens						
Location Code	0902100	Kassena/Nankana West - Paga						

								<b>Non Financial Assets</b>	<b>3,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						<b>3,000</b>	
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements						<b>3,000</b>	
Output	0001	Greening of human settlement increased			Yr.1	Yr.2	Yr.3	<b>3,000</b>	
Activity	000001	Purchase and distribute economic and shady trees for communities and public places			1.0	1.0	1.0	<b>3,000</b>	

Inventories								<b>3,000</b>
31222	Work - progress							<b>3,000</b>
3122263	Landscaping and Gardening							<b>3,000</b>

**Total Cost Centre** **8,392**

**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						<b>Total By Funding</b> 8,777
Function Code	71040	Family and children						
Organisation	3680802000	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare						
Location Code	0902100	Kassena/Nankana West - Paga						

		Compensation of employees [GFS]				8,113
Objective	000000	Compensation of Employees				8,113
National Strategy	0000000	Compensation of Employees				8,113
Output	0000		Yr.1	Yr.2	Yr.3	8,113
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,113
Wages and Salaries						7,180
	21110	Established Position				7,180
	2111001	Established Post				7,180
Social Contributions						933
	21210	National Insurance Contributions				933
	2121001	13% SSF Contribution				933
		Use of goods and services				664
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				124
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				124
Output	0001	The vulnerable and excluded equipped with employable skills	Yr.1	Yr.2	Yr.3	124
Activity	000002	Sennsitized persons with disabilities to form groups to access micro credits	1.0	1.0	1.0	124
Use of goods and services						124
	22101	Materials - Office Supplies				124
	2210106	Oils and Lubricants				84
	2210113	Feeding Cost				40
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				540
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				540
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created	Yr.1	Yr.2	Yr.3	540
Activity	000001	Organize for a on domestic violence/children Act	1.0	1.0	1.0	540
Use of goods and services						540
	22101	Materials - Office Supplies				540
	2210101	Printed Material & Stationery				300
	2210103	Refreshment Items				75
	2210106	Oils and Lubricants				105
	2210113	Feeding Cost				60

**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>			840	
Function Code	71040	Family and children						
Organisation	3680802000	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare						
Location Code	0902100	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>720</b>
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						720
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						720
Output	0001	The vulnerable and excluded equipped with employable skills		Yr.1	Yr.2	Yr.3		720
Activity	000001	Train the vulnerable and excluded in employable skills		1.0	1.0	1.0		720
Use of goods and services								720
22101 Materials - Office Supplies								370
2210106 Oils and Lubricants								70
2210113 Feeding Cost								300
22107 Training - Seminars - Conferences								350
2210701 Training Materials								200
2210708 Refreshments								150
<b>Other expense</b>								<b>120</b>
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						120
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						120
Output	0001	The vulnerable and excluded equipped with employable skills		Yr.1	Yr.2	Yr.3		120
Activity	000001	Train the vulnerable and excluded in employable skills		1.0	1.0	1.0		120
Miscellaneous other expense								120
28210 General Expenses								120
2821002 Professional fees								120
<b>Total Cost Centre</b>								<b>9,617</b>

**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						<b>Total By Funding</b> 46,572
Function Code	70620	Community Development						
Organisation	3680803000	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Community Development						
Location Code	0902100	Kassena/Nankana West - Paga						

		Compensation of employees [GFS]			
Objective	000000	Compensation of Employees			46,097
National Strategy	0000000	Compensation of Employees			46,097
Output	0000	Yr.1	Yr.2	Yr.3	46,097
Activity	000000	0	0	0	46,097
		0.0	0.0	0.0	46,097
Wages and Salaries					40,794
	21110	Established Position			40,794
	2111001	Established Post			40,794
Social Contributions					5,303
	21210	National Insurance Contributions			5,303
	2121001	13% SSF Contribution			5,303
		Use of goods and services			
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			475
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			475
Output	0001	Yr.1	Yr.2	Yr.3	475
Activity	000001	Educate 10 communities on the importance of registering with the mutual health insurance scheme			475
		1.0	1.0	1.0	475
Use of goods and services					475
	22101	Materials - Office Supplies			475
	2210106	Oils and Lubricants			175
	2210113	Feeding Cost			300

**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>		3,575	
Function Code	70620	Community Development				
Organisation	3680803000	Kassena/Nankana West District - Paga Social Welfare & Community Development Community Development				
Location Code	0902100	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>					<b>1,035</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			550	
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			550	
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3	550
Activity	000002	Visit 200 homes to educate families on the need to sleep under treated mosquito nets	1.0	1.0	1.0	550
Use of goods and services					550	
22101 Materials - Office Supplies					550	
2210106 Oils and Lubricants					350	
2210113 Feeding Cost					200	
Objective	061502	2. Enhanced public awareness on women's issues			485	
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights			485	
Output	0001	Public awareness on women issues increased	Yr.1	Yr.2	Yr.3	485
Activity	000001	Train 10 women groups in soap	1.0	1.0	1.0	485
Use of goods and services					485	
22101 Materials - Office Supplies					335	
2210106 Oils and Lubricants					35	
2210113 Feeding Cost					300	
22107 Training - Seminars - Conferences					150	
2210708 Refreshments					150	
<b>Non Financial Assets</b>					<b>2,540</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			2,540	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			2,540	
Output	0001	Capacity of community development enhanced to deliver on their mandate	Yr.1	Yr.2	Yr.3	2,540
Activity	000001	Purchase 1No. Desktop computer and accessories	1.0	1.0	1.0	2,000
Inventories					2,000	
31222 Work - progress					2,000	
3122249 Computers and accessories					2,000	
Activity	000003	Procure 3No. Office tables and 6No. Chairs for staff	1.0	1.0	1.0	540
Inventories					540	
31222 Work - progress					540	
3122270 Purchase of Furniture & Fittings					540	
<b>Total Cost Centre</b>					<b>50,147</b>	

**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>	12,136
Function Code	70610	Housing development					
Organisation	3681001000	Kassena/Nankana West District - Paga Works Office of Departmental Head					
Location Code	0902100	Kassena/Nankana West - Paga					

						Compensation of employees [GFS]	12,136	
Objective	000000	Compensation of Employees					12,136	
National Strategy	0000000	Compensation of Employees					12,136	
Output	0000				Yr.1 0	Yr.2 0	Yr.3 0	12,136
Activity	000000				0.0	0.0	0.0	12,136
Wages and Salaries							10,740	
21110		Established Position					10,740	
2111001		Established Post					10,740	
Social Contributions							1,396	
21210		National Insurance Contributions					1,396	
2121001		13% SSF Contribution					1,396	
<i>Total Cost Centre</i>							12,136	

**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>			51,595	
Function Code	70630	Water supply						
Organisation	3681003000	Kassena/Nankana West District - Paga_Works_Water						
Location Code	0902100	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>1,595</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						1,595
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						235
Output	0001	Access to portable water increased by 5% by December, 2012		Yr.1	Yr.2	Yr.3		235
Activity	000003	Train DWST members on their roles and responsibilities		1.0	1.0	1.0		235
Use of goods and services								235
22101 Materials - Office Supplies								105
2210106 Oils and Lubricants								35
2210113 Feeding Cost								70
22105 Travel - Transport								100
2210509 Other Travel & Transportation								100
22107 Training - Seminars - Conferences								30
2210708 Refreshments								30
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						1,000
Output	0001	Access to portable water increased by 5% by December, 2012		Yr.1	Yr.2	Yr.3		1,000
Activity	000004	Train 20No. WATSANs on the maintenance of water points		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								700
2210106 Oils and Lubricants								700
22107 Training - Seminars - Conferences								300
2210708 Refreshments								300
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						360
Output	0001	Access to portable water increased by 5% by December, 2012		Yr.1	Yr.2	Yr.3		360
Activity	000002	Educate communities on the provision of and maintenance of point water sources		1.0	1.0	1.0		360
Use of goods and services								360
22101 Materials - Office Supplies								360
2210106 Oils and Lubricants								210
2210113 Feeding Cost								150
<b>Non Financial Assets</b>								<b>50,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						50,000
Output	0001	Access to portable water increased by 5% by December, 2012		Yr.1	Yr.2	Yr.3		50,000
Activity	000005	Counterpart funding of CWSA projects		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31131 Infrastructure assets								50,000
3113102 Sewers and Irrigation								50,000



**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	10 603	POOLED	<i>Total By Funding</i>			637,500
Function Code	70630	Water supply				
Organisation	3681003000	Kassena/Nankana West District - Paga Works Water				
Location Code	0902100	Kassena/Nankana West - Paga				
<b>Non Financial Assets</b>						<b>637,500</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				637,500
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				437,500
Output	0001	Access to portable water increased by 5% by December, 2012	Yr.1	Yr.2	Yr.3	437,500
Activity	000001	Drill 25No. Boreholes district wide	1.0	1.0	1.0	437,500
Fixed Assets						375,000
31131 Infrastructure assets						375,000
3113102 Sewers and Irrigation						375,000
Inventories						62,500
31222 Work - progress						62,500
3122204 Consultancy Fees						62,500
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				200,000
Output	0001	Access to portable water increased by 5% by December, 2012	Yr.1	Yr.2	Yr.3	200,000
Activity	000006	Develop 1No. Small Town Water System	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31131 Infrastructure assets						200,000
3113102 Sewers and Irrigation						200,000
<b>Total Cost Centre</b>						<b>689,095</b>

**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						<b>Total By Funding</b> 59,916
Function Code	70451	Road transport						
Organisation	3681004000	Kassena/Nankana West District - Paga Works Feeder Roads						
Location Code	0902100	Kassena/Nankana West - Paga						

**Use of goods and services 859**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						859
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						859
Output	0001	Access to food production and marketing centres improved						859
Activity	000005	Provide for administrative expenses for the departmet of feeder roads	1.0	1.0	1.0			859

Use of goods and services								859
22101	Materials - Office Supplies							859
2210111	Other Office Materials and Consumables							859

**Non Financial Assets 59,057**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						59,057
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						59,057
Output	0001	Access to food production and marketing centres improved						59,057
Activity	000001	Reshaping and spot improvement of 15km feeder road	1.0	1.0	1.0			59,057

Fixed Assets								59,057
31113	Other structures							59,057
3111301	Roads, Bridges & Signals							59,057

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 108,000
Function Code	70451	Road transport						
Organisation	3681004000	Kassena/Nankana West District - Paga Works Feeder Roads						
Location Code	0902100	Kassena/Nankana West - Paga						

**Non Financial Assets 108,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						108,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						108,000
Output	0001	Access to food production and marketing centres improved						108,000
Activity	000003	Construct 4No. Culverts	1.0	1.0	1.0			108,000

Fixed Assets								108,000
31113	Other structures							108,000
3111301	Roads, Bridges & Signals							108,000

**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	10 603	POOLED					<i>Total By Funding</i>	248,000
Function Code	70451	Road transport						
Organisation	3681004000	Kassena/Nankana West District - Paga Works Feeder Roads						
Location Code	0902100	Kassena/Nankana West - Paga						
<b>Non Financial Assets</b>								<b>248,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						248,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						98,000
Output	0001	Access to food production and marketing centres improved		Yr.1	Yr.2	Yr.3		98,000
Activity	000004	Spot improvement of 2km feeder road at Kalivio junction to Kalivio		1.0	1.0	1.0		98,000
Fixed Assets								98,000
31113 Other structures								98,000
3111301 Roads, Bridges & Signals								98,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						150,000
Output	0001	Access to food production and marketing centres improved		Yr.1	Yr.2	Yr.3		150,000
Activity	000002	Opening up and engineering of 15km access road to food production and marketing centres		1.0	1.0	1.0		150,000
Fixed Assets								150,000
31113 Other structures								150,000
3111301 Roads, Bridges & Signals								150,000
<b>Total Cost Centre</b>								<b>415,916</b>

**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						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>9,025</b>
Organisation	3681102000	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade						
Location Code	0902100	Kassena/Nankana West - Paga						

								<b>Compensation of employees [GFS]</b>	<b>9,025</b>
Objective	000000	Compensation of Employees						<b>9,025</b>	
National Strategy	0000000	Compensation of Employees						<b>9,025</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>9,025</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>9,025</b>	

Wages and Salaries								<b>7,987</b>
21110	Established Position							<b>7,987</b>
2111001	Established Post							<b>7,987</b>
Social Contributions								<b>1,038</b>
21210	National Insurance Contributions							<b>1,038</b>
2121001	13% SSF Contribution							<b>1,038</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>50,000</b>
Organisation	3681102000	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade						
Location Code	0902100	Kassena/Nankana West - Paga						

								<b>Use of goods and services</b>	<b>50,000</b>
Objective	020106	6. Expand opportunities for job creation						<b>50,000</b>	
National Strategy	2010602	6.2 Promote increased job creation						<b>50,000</b>	
Output	0001	Local entrepreneurs capacity built			Yr.1	Yr.2	Yr.3	<b>50,000</b>	
Activity	000001	Identify and build the capacity of 5No. Groups local entrepreneurs			1.0	1.0	1.0	<b>50,000</b>	

Use of goods and services								<b>50,000</b>
22109	Special Services							<b>50,000</b>
2210910	Trade Promotion / Exhibition expenses							<b>50,000</b>

**Total Cost Centre** **59,025**

**Total Vote** **5,205,115**