



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

NKWANTA NORTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Nkwanta North District Assembly
Volta Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
APDO	Afram Plains Development Organisation
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GEDEP	Ghana Electrification Development Programme
GES	Ghana Education Service
GETFund	Ghana Education Trust Fund
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSOP	Ghana Social Opportunity Programme
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
NNDA	Nkwanta North District Assembly
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
REP	Rural Electrification Programme
SADA	Savanna Accelerated Development Authority

SHS Senior High School
UTTDBE Untrained Teachers Diploma in Basic Education
WASSCE West Africa Senior Secondary Certificate Examination
WATSANS Water and Sanitation

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (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 Nkwanta North District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. Nkwanta North District Assembly was established by Legislative Instrument (LI) 1846 of 29th February, 2008. It is one of the 18 Administrative Districts in the Volta Region of Ghana. The District capital is located at Kpassa.

Vision

5. To ensure a better living condition of people in the District with the view to reducing poverty

Mission

6. Nkwanta North District Assembly exists to improve upon the living standards of its people through effective mobilization and utilization of both human and material resources

Location and Size

7. The District is located the between latitudes 7° 30'N and 8° 45'N and longitudes 0° 10'W and 0°45'E. It shares boundaries with the Nanumba South District to the North, Republic of Togo to the East, Kpandai District to the West and Nkwanta District to South. It has a total surface area of 1,510 km².

District Assembly Structure

8. Nkwanta North District Assembly is made up of 26 Assembly Members including the Hon District Chief Executive and Member of Parliament. 14 are elected members and 8 are government appointees. The Member of Parliament is a non-voting member of the General Assembly. There is only one constituency in the District which is Nkwanta North Constituency. The Assembly comprises of Three Area Councils namely: Tinjase Area Council, Damanko Area council and Kpassa Area council. The district has 16 electoral areas and 3 unit committees.

Population

9. The 2000 Population & Housing Census put the total population of the District at 60,517 of which about 78 percent live in rural areas. With the district population growth rate of 3.0 percent, projected populations for 2008, 2009, 2010 and 2011 are 75,041, 76,857, 78,672 and 83,265 respectively. The population density of the district is 40persons/km².The relatively high population growth rate coupled with greater proportion of rural dwellers in the district reflect policy interventions that need to be put in place to strengthen human resource and infrastructural developments for the 85 communities in the District.

DISTRICT ECONOMY

Agriculture

10. Agriculture is the most active sector of the District economy employing about 80 percent of the labour force. Nkwanta North District is known for production of yam both for domestic consumption and export to the cities in Ghana particularly Accra and its environs. Other crops cultivated in relatively larger quantities are maize, beans, groundnuts and cassava.

Education

11. The district has 34 Primary schools, 7 public Junior high Schools, 1 Private Junior high school and 1 public Senior high School. The enrolment pattern of pupils in the district stood at 11,248 out of which 6,715 are boys and 4,333 are girls. The enrolment of pupils in the Junior high school is 1,873 out of which 1,230 are boys and 643 are girls. At the senior high school level, 620 pupils enrolled out of which 467 are boys and 153 are girls.
12. The level of enrolment is putting pressure on an already inadequate educational infrastructure. Considering the pupil teacher ratio at the primary school level, the district needs extra teachers and additional infrastructure to meet the increasing number of school pupils.

Health

13. The District has 11 health facilities out of which 2 are Health centers, 1 mission clinic, 2 private clinic and 6 CHPS Compounds. Malaria remains the major health challenge in the district. Besides malaria which is 35.5 percent, Diarrhoea is also on the increase in the district. To address the problem, the district is collaborating with NGOs to undertake programmes to curb the incidence. The major problems in the health sector are inadequate health personnel, infrastructure and equipments.

Roads

14. Construction of drains along the main road in Kpassa is on-going and various Feeder Roads such as Kpassa-Tinjase, Mama Akura to Lakpour and Kpassa to Lemena have been constructed. There are no tarred roads in the district.

Telecommunication

15. As at December, 2011 four network providers were present in the district and specifically located in Kpassa the District capital. They are Tigo, Vodafone, MTN and Airtel. Out of the four, TiGo, MTN and Vodafone are active and Airtel yet to be powered. The active networks provide voice and data services but often with poor quality of service and limited coverage to the consumers.

Financial Institutions

16. There are two major financial institutions in the District namely Care Vision Microfinance and Kpassa Rural bank. However, there are other small scale financial institutions popularly called 'Susu Collection' which are available across the District.

Markets

17. Nkwanta North District has a vibrant yam market at Kpassa which supplies yam to the cities in Ghana. There are other markets within the District which are at Damanko and Tinjase.

PERFORMANCE IN THE 2009-2011 FINANCIAL YEARS

Summary of Revenue

Table 1: Revenue Summary

INFLOWS	BUDGET			ACTUALS		
	2009	2010	2011	2009	2010	2011
IGF	69,340	90,855	90,855	93,084	90,040	53,870
DACF	1,130,307	1,600,000	1,600,000	1,035,125	751,395	458,053
MP's CF	40,000	80,000	80,000	24,184	41,535	11,444
M. SHAP	11,000	13,000	13,000	2,518	2,500	-
LSDGP	-	-	-	150,304	284,716	174,230
SPECIFIC GRANT	-	10,000	10,000	5,296	12,182	17,000
GSFP	-	-	60,000	-	69,940	54,610
GSOP	-	-	-	-	50,000	-
EU. Micro Project	96,000	100,000	100,000	46,512	7,268	-
CBRDP	5,000	107,000	107,000	-	111,567	-
DDF	-	-	-	-	533,551	-
GOD PAID SALARIES	30,000	137,637	137,637	-	24,524	-
DWST Operations	-	-	-	3,238	-	-
EU Micro Finance	-	-	-	22,495	-	-
EU Counter Part Fund	-	-	-	12,318	-	-

Table 2: Revenue Performance (2009-June 2011)

	2009		2010		2011 (June)	
	Amount	%	Amount	%	Amount	%
IGF	93,084.33	6.67	90,039.77	4.55	53,870.27	7.00
GoG/DP	1,301,990.41	93.33	1,889,179.71	95.45	715,336.80	93.00
Total	1,395,074.74	100	1,979,218.48	100	769,207.07	100

18. The Performance of IGF in relation to total revenue mobilized has decreased in 2010 and increased in 2011. The contribution of IGF to total revenue dropped from 6.67 percent in 2009 to 4.55 percent in 2010 and increased to 7 percent in 2011 (June). It is expected that performance will hit 15 percent by December, 2011. Government transfers (including transfers from development partners) have however shown increasing trend in their contribution to the Assembly's total revenue; in 2009 and 2010 but declined as at June 2011.

Table 3: Trend of IGF Performance (2009-2011 June)

FINANCIAL YEAR	ESTIMATED FIGURE	ACTUAL	PERCENTAGE COLLECTION
2009	69,340.00	93,084.33	134,24%
2010	90,855.00	90,039.77	99.10%
2011 June	90,855.00	53,870.27	59.30%

The Major Contributors to the IGF

- market tolls

- exportation of goods
- Lorry park tolls.

Trends in DACF Releases to the Assembly:

19. The DACF releases to the Assembly had been irregular and inconsistent coupled with statutory and consented deductions make it difficult for the Assembly to fulfill its developmental agenda. Below is the tabular illustration of the pattern.

Table 4: Trend of DACF Releases (2009-2011 June)

YEAR	BUDGET	ACTUAL	PERCENTAGE
2009	1,130,307.00	1,035,125.36	91.58
2010	1,600,000.00	751,395.11	46.96
2011(June)	1,600,000.00	458,053.15	28.63
TOTAL	4,330,307.00	2,244,573.62	51.83

Out of a total projected DACF of GH¢4,330,307.00 for the period 2009 to June 2011, an amount of GH¢2,244,573.62 representing 51.83 percent was actually released to the Assembly. From 91.58 percent in 2009, the percentage of release declined to 46.96 percent (2010) and 28.63 percent as at June 2011.

District Development Facility Fund (DDF) Status

20. The Nkwanta North District Assembly was not fortunate in the year 2008 to participate in the assessment but was given Capacity Building Grant of GHC24, 115.00 but in 2009 the District received GHC 440,725.48.

Education

2011 BECE RESULT

21. As at 2011 BECE registration period, eleven (11) schools presented candidates for registration. Below is summary of details:

Table 5: BECE Performance

Sex	JHS 3 Enrolment	Registered	who sat for the exams	# who had aggregate 6-30	% Pass
Male	432	432	427	171	27.4%
Female	162	162	151	38	8.2%
Total	594	594	588	209	35.6%

22. The percentage pass this year, from the above is poor. This performance may be attributable to various factors. The Assembly will take the necessary steps to address the challenges.

Health

HIV/AIDS Activities

23. During the year 2011, the Nkwanta North Health Directorate conducted Know Your Status and CCT activities and the results are as follows.

Table 6: HIV/AIDS data

Activities	Know Your Status		CCT	
	2010	2011	2010	2011
Counseled	1979	1202	2612	2105
Tested:	1615	1202	2541	2055
Positive	14	-	27	18
Indeterminate	-	3	-	-

SOCIAL INTERVENTIONS

Table 7: Youth Employment Program as at 2011, the NYEP

S/N	Modules	Number of beneficiaries
1	Community Education Assistants	80
2	Health Extension Workers	35
3	Spraying Squad	25
4	Eco Brigade	75
5	Zoom Lion	121
6	Hairdressers	42
7	Dressmakers	124
8	Community Police Unit (Prisons)	2
9	Community Protection Unit	4
10	Bamboo Processing Craft	80
11	Aforestation	300
12	Better Ghana Management	5
13	Auto mechanics	20
14	Auto electrical	20
15	Asongtada cottage & Industries (ACI)	220
	TOTAL	1,153

Livelihood Empowerment Against Poverty (Leap)

24. As at April, 2011 four (4) communities, One Hundred and Seventy Seven (177) households and One Thousand One Hundred and Eighty Three (1,183) beneficiaries were paid in the District.

School Feeding Program

25. Currently, 22 schools are benefiting from the program with enrolment population of Seven Thousand Two Hundred and Eight (7,208) pupils as at 2011.

2011 IMPLEMENTATION CHALLENGES

26. The main implementation challenges encountered during the year under review are summarized under the seven thematic areas of the Ghana Shared Growth and Development Agenda below.

- Ensuring and sustaining macroeconomic stability
- Unexplored revenue opportunities
- Irregular flow of DACF
- Low tax education and unwillingness to pay rate
- Inadequate revenue collection by the Assembly sub-structure

- Enhancing competitiveness in Ghana's private sector
- Optimal private sector investment in economic activities in the District.
- Limited exploitation of tourism potentials
- Weak capacity of DA to provide the necessary enabling environment for increase private investment.

- Accelerated agricultural modernization and sustainable natural resource management
- Optimal agricultural output and productivity due to overdependence on rainfall and labour.
- Inhibited access to credit facilities for agricultural production and processing.
- The use of inappropriate fishing methods.
- Low earnings in food crop farming
- Inadequate fish landing infrastructure.

- Oil and gas development
- Very high expectations of benefits from the oil and gas industry
- High cost of investment capital in the oil and gas business.

- Infrastructure, energy and human settlements development

- Poor market infrastructure
 - Incomplete coverage and extension of electricity.
 - Poor condition of feeder roads linking farming and marketing centres.
 - Inadequate and poor housing conditions
-
- Human development, productivity and employment.
 - Inadequate school infrastructure
 - Inadequate ICT infrastructure and opportunities
 - Inadequate health infrastructure and personnel
 - Poor attitudinal change relating to HIV/AIDS/STI
-
- Transparent and accountable governance
 - Inadequate involvement of women and the vulnerable in planning, implementing and monitoring of community projects and public activities.
 - Existence of communication and information gap between Assembly members and the citizens.
 - Weak and ineffective sub-structures

KEY FOCUS AREAS

Administration

27. The budget focuses on Local Governance and Decentralization, Deepening the Practice of Democracy and Rule of Law and Justice. This is to enable transparency and accountability to the citizens in the District. In view of this, an amount of GH¢ 498,828.80 representing 12.74 percent of the total annual expected revenue is allocated.

Human Development

28. To be able to achieve the District's growth and development vision and that of Ghana at large, education, HIV, AIDS, STDs, TB and other health related issues, Social Protection/Disability and improve administration of IGF Personnel Emoluments. To achieve this, an amount of GHC1, 478, 209.00 representing 37.77 percent of the total expected revenue is voted.

Agricultural Modernization and Natural Resource Management

29. The Nkwanta North District is predominantly a farming area and an amount of GH¢560,630.20 representing 14.32 percent is allocated to improve agricultural output, in the 2012 budget which focused on Accelerated modernization of agriculture, Natural Disasters, Risks and Vulnerability as well as climate change.

Infrastructure and Human Settlements

30. To ensure accelerated growth in the District, the 2012 budget makes a provision of GH¢28,000.00 representing 0.71 percent of the total budgeted revenue. This is to drive the Protection of the Environment for current and future human settlement, earmarking and zoning of the District for Water, Environmental Sanitation and Hygiene as well as disaster prevention.

Industrial Development

31. The District is without any industry as at 2011 and needs to have one to generate employment and income to the existing unemployed youth. To achieve

this, a provision of GH¢3,080.00 representing 0.07 percent of total projected revenue is made. This will enhance competitiveness in District's private sector and drive Industrial Development.

Energy, Oil and Gas Industry

32. Currently, there is one underground tank electronic service station in the District and one surface filling station. Electricity service is provided by Volta River Authority (VRA) in the District but only Kpassa and Damanko are hooked to it. It is hoped that more communities will be hooked to the national grid in the year 2012 to boost Energy Supply to Support Industries and Households. An amount of GH¢ 868,677.00 representing 22.20 percent of total estimated revenue is provided.

Revenue Generation

33. In order to ensure sustainable microeconomic stability and manage the District's fiscal policy, the District's Data Base shall be completed and updated for realistic billing and collection of property rates, fees and levies. It is expected that, a revenue mobilization pick up will be bought in the first quarter of 2012. To be able to achieve this target, an amount of GH¢511,783.00 representing 13.07 percent of the 2012 projected revenue is voted.

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
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- 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	322,246		
0004 1. Improve fiscal resource mobilization	0	3,200		
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	2,080		
0026 1. Improve agricultural productivity	0	24,046		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	300		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	100		
0030 5. Promote livestock and poultry development for food security and income	0	100		
0031 6. Promote fisheries development for food security and income	0	1,160		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	28,440		
0061 1. Convert the opportunities offered by the oil and gas industry to create decent jobs	0	1,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	620,098		
0109 1. Ensure efficient management of water resources	0	35,666		
0110 2. Accelerate the provision of affordable and safe water	0	129,004		
0116 1. Increase equitable access to and participation in education at all levels	0	1,016,893		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	75,000		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	276		
0139 1. Ensure co-ordinated implementation of new youth policy	0	1,135		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	38		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,638,887		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,912,937	8,000		
Grand Total ¢	3,912,937	3,907,670	5,268	0.13

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Nkwanta North District - Kpasa</u>			
Taxes	4,000.00	1,397.00	1,397.00	8,000.00	6,603.00	572.7	15,202.00
11 Taxes on property	4,000.00	1,397.00	1,397.00	8,000.00	6,603.00	572.7	15,202.00
Grants	1,372.07	0.00	0.00	1,259,344.80	1,259,344.80	#Div/0!	3,821,200.17
13 From foreign governments	0.00	0.00	0.00	50,000.00	50,000.00	#Div/0!	383,666.00
13 From other general government units	1,372.07	0.00	0.00	1,209,344.80	1,209,344.80	#Div/0!	3,437,534.17
Other revenue	52,753.10	89,153.50	89,153.50	44,463.60	-44,689.90	49.9	76,535.00
14 Property income [GFS]	11,505.45	20,990.00	20,990.00	11,505.45	-9,484.55	54.8	17,323.00
14 Sales of goods and services	39,849.15	46,259.50	46,259.50	31,559.65	-14,699.85	68.2	44,986.00
14 Fines, penalties, and forfeits	1,398.50	21,040.00	21,040.00	1,398.50	-19,641.50	6.6	13,262.00
14 Miscellaneous and unidentified revenue	0.00	864.00	864.00	0.00	-864.00	0.0	964.00
<i>Grand Total</i>	58,125.17	90,550.50	90,550.50	1,311,808.40	1,221,257.90	1,448.7	3,912,937.17

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Nkwanta North District - Kpasa

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	8,000.00	15,202.00	17,403.00	19,604.00	52,209.00
11 Taxes on property	8,000.00	15,202.00	17,403.00	19,604.00	52,209.00
Grants	1,259,344.80	3,821,200.17	3,821,400.17	3,821,600.17	11,464,200.51
13 From foreign governments	50,000.00	383,666.00	383,666.00	383,666.00	1,150,998.00
13 From other general government units	1,209,344.80	3,437,534.17	3,437,734.17	3,437,934.17	10,313,202.51
Other revenue	44,463.60	76,535.00	92,118.60	87,172.20	255,825.80
14 Property income [GFS]	11,505.45	17,323.00	27,605.00	17,875.00	62,803.00
14 Sales of goods and services	31,559.65	44,986.00	50,017.60	54,613.20	149,616.80
14 Fines, penalties, and forfeits	1,398.50	13,262.00	13,512.00	13,680.00	40,454.00
14 Miscellaneous and unidentified revenue	0.00	964.00	984.00	1,004.00	2,952.00
Grand Total	1,311,808.40	3,912,937.17	3,930,921.77	3,928,376.37	11,772,235.31

**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>
136 01 01 000 22				
Central Administration, Administration (Assembly Office),	3,912,937.17	90,550.50	1,311,808.40	1,221,257.90
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase IGF by 15% over the 2011 performance at the end of 2012				
Taxes on property	15,202.00	1,397.00	8,000.00	6,603.00
1131001 Basic Rates	2.00	936.00	0.00	-936.00
1131002 Property Rates	9,000.00	320.00	4,000.00	3,680.00
1131003 Property Rate Arrears	1,200.00	75.00	4,000.00	3,925.00
1131004 Unassessed Rates	5,000.00	66.00	0.00	-66.00
From foreign governments	383,666.00	0.00	50,000.00	50,000.00
1311002 Multilateral Donor Grants and Relief	383,666.00	0.00	50,000.00	50,000.00
From other general government units	3,437,534.17	0.00	1,209,344.80	1,209,344.80
1331001 Central Government - GOG Paid Salaries	877,642.00	0.00	192,682.47	192,682.47
1331002 DACF - Assembly	1,698,000.00	0.00	464,765.66	464,765.66
1331003 DACF - MP	60,000.00	0.00	11,054.00	11,054.00
1331006 Sanitation Fund	2,550.00	0.00	1,372.07	1,372.07
1331008 Other Donors Support Transfers	799,342.17	0.00	539,470.60	539,470.60
Property income [GFS]	17,323.00	20,990.00	11,505.45	-9,484.55
1412004 Sale of Building Permit Jacket	200.00	200.00	0.00	-200.00
1412007 Building Plans / Permit	300.00	225.00	220.00	-5.00
1412008 River Sand	6,578.00	385.00	3,285.45	2,900.45
1412009 Comm. Mast Permit	10,000.00	20,000.00	8,000.00	-12,000.00
1415014 Workers Villa	120.00	120.00	0.00	-120.00
1415015 Guest Houses	125.00	60.00	0.00	-60.00
Sales of goods and services	44,986.00	46,259.50	31,559.65	-14,699.85
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	500.00	0.00	-500.00
1422002 Herbalist License	440.00	360.00	10.00	-350.00
1422003 Hawkers License	607.50	687.50	0.00	-687.50
1422004 Pet License	91.00	105.00	0.00	-105.00
1422005 Chop Bar Restaurants	675.00	780.00	110.00	-670.00
1422006 Corn / Rice / Flour Miller	20.00	20.00	0.00	-20.00
1422007 Liquor License	930.00	930.00	0.00	-930.00
1422008 Letter Writer License	50.00	25.00	0.00	-25.00
1422009 Bakers License	66.00	48.00	0.00	-48.00
1422010 Bicycle License	250.00	60.00	0.00	-60.00
1422011 Artisan / Self Employed	561.00	0.00	0.00	0.00
1422012 Kiosk License	1,891.50	180.00	0.00	-180.00
1422013 Sand and Stone Conts. License	200.00	220.00	0.00	-220.00
1422014 Charcoal / Firewood Dealers	375.00	250.00	16,376.51	16,126.51
1422015 Fuel Dealers	104.00	120.00	0.00	-120.00
1422016 Lotto Operators	750.00	100.00	0.00	-100.00
1422017 Hotel / Night Club	240.00	200.00	0.00	-200.00
1422018 Pharmacist Chemical Sell	375.00	150.00	0.00	-150.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422019 Sawmills	200.00	200.00	0.00	-200.00
1422020 Taxicab / Commercial Vehicles	180.00	180.00	0.00	-180.00
1422022 Canopy / Chairs / Bench	600.00	375.00	0.00	-375.00
1422023 Communication Centre	292.00	16.00	0.00	-16.00
1422024 Private Education Int.	240.00	120.00	0.00	-120.00
1422026 Maternity Home /Clinics	160.00	40.00	0.00	-40.00
1422029 Mobile Sale Van	150.00	50.00	0.00	-50.00
1422031 Wheel Trucks	156.00	104.00	0.00	-104.00
1422032 Akpeteshie / Spirit Sellers	770.00	100.00	0.00	-100.00
1422033 Stores	1,054.50	323.50	0.00	-323.50
1422034 Hand Carts	195.00	195.00	0.00	-195.00
1422038 Hairdressers / Dress	744.00	744.00	0.00	-744.00
1422039 Bakeries / Bakers	88.00	56.00	0.00	-56.00
1422042 Second Hand Clothing	45.00	186.00	0.00	-186.00
1422044 Financial Institutions	150.00	150.00	0.00	-150.00
1422048 Shoe / Sandals Repairs	90.00	90.00	0.00	-90.00
1422049 Fitters	300.00	195.00	0.00	-195.00
1422052 Mechanics	180.00	165.00	0.00	-165.00
1422056 Salt / Maize Sellers	800.00	420.00	0.00	-420.00
1422057 Private Schools	180.00	180.00	0.00	-180.00
1422058 Automobile Companies	90.00	0.00	0.00	0.00
1422061 Susu Operators	720.00	480.00	0.00	-480.00
1422067 Beers Bars	520.00	520.00	0.00	-520.00
1422071 Business Providers	270.00	0.00	430.00	430.00
1423001 Markets	20,000.00	30,000.00	11,741.14	-18,258.86
1423002 Livestock / Kraals	360.00	240.00	0.00	-240.00
1423003 Registration of Night Trade	600.00	300.00	0.00	-300.00
1423004 Poultry Fees	80.00	100.00	0.00	-100.00
1423005 Registration of Contractors	4,600.00	2,200.00	2,490.00	290.00
1423006 Burial Fees	22.50	22.50	0.00	-22.50
1423007 Pounds	170.00	300.00	350.00	50.00
1423008 Entertainment Fees	123.00	246.00	52.00	-194.00
1423009 Advertisement / Bill Boards	260.00	600.00	0.00	-600.00
1423010 Export of Commodities	1,200.00	1,050.00	0.00	-1,050.00
1423011 Marriage / Divorce Registration	120.00	675.00	0.00	-675.00
1423018 Loading Fees	150.00	200.00	0.00	-200.00
1423019 Education Fees	100.00	100.00	0.00	-100.00
1423021 Wood Carving	140.00	161.00	0.00	-161.00
1423022 Chipping Const.	110.00	350.00	0.00	-350.00
1423023 Reg. of Tipper Trucks	150.00	90.00	0.00	-90.00
Fines, penalties, and forfeits	13,262.00	21,040.00	1,398.50	-19,641.50
1430001 Court Fines	650.00	1,800.00	0.00	-1,800.00
1430004 Penalties under Contracts	12,000.00	15,000.00	0.00	-15,000.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1430006 Slaughter Fines	152.00	4,000.00	104.00	-3,896.00
1430007 Lorry Park Fines	460.00	240.00	1,294.50	1,054.50
Miscellaneous and unidentified revenue	964.00	864.00	0.00	-864.00
1450006 Redemption of Other Loans And Advances	720.00	720.00	0.00	-720.00
1450010 Miscellaneous Revenue	244.00	144.00	0.00	-144.00
Grand Total	3,912,937.17	90,550.50	1,311,808.40	1,221,257.90

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	3,912,937.17		
Taxes on property					
1131001 Basic Rates	0.20	2.00	10	15	20
1131002 Property Rates	600.00	9,000.00	15	18	21
1131003 Property Rates Arrears	400.00	1,200.00	3	3	3
1131004 Unassessed Rates	200.00	5,000.00	25	27	29
From foreign governments					
1311002 GSOP fund	383,666.00	383,666.00	1	1	1
From other general government units					
1331006 Sanitation Fees	5.00	2,550.00	510	550	590
1331008 District Dev. Facility	669,425.17	669,425.17	1	1	1
1331008 Ghana School Feeding Program	60,000.00	60,000.00	1	1	1
1331001 GOG Paid Salaries	327,642.00	327,642.00	1	1	1
1331008 Specific grants	25,000.00	25,000.00	1	1	1
1331002 MSHAP	8,000.00	8,000.00	1	1	1
1331008 MOFA Allocation	23,600.00	23,600.00	1	1	1
1331003 MPs C F	60,000.00	60,000.00	1	1	1
1331001 LSDGP Releases	550,000.00	550,000.00	1	1	1
1331002 DACF	1,690,000.00	1,690,000.00	1	1	1
1331008 Social welfare and community dev	1,443.00	1,443.00	1	1	1
1331008 Feeder Roads	19,874.00	19,874.00	1	1	1
Property income [GFS]					
1412004 Sale of Building Permit Jacket	10.00	200.00	20	25	26
1412007 Building Plots/Permit	15.00	300.00	20	25	26
1412008 River Sand	11.00	6,578.00	598	610	630
1412009 Comm. Mast Permit	10,000.00	10,000.00	1	2	1
1415014 Staff Quarters	10.00	120.00	12	12	12
1415015 Assembly Guest House	5.00	125.00	25	30	35
Sales of goods and services					
1423001 Markets Tolls	0.50	20,000.00	40,000	42,000	44,000
1423002 Livestock/Kraals	12.00	360.00	30	35	40
1423003 Registration of Night Traders	10.00	600.00	60	80	85
1423004 Poultry Fees	10.00	80.00	8	10	12
1423005 Registration of Contractors	100.00	4,600.00	46	51	56
1423006 Burial Fees	0.75	22.50	30	35	30
1423007 Pounds	3.00	60.00	20	15	12
1423008 Entertainment Fees	8.20	123.00	15	18	21
1423009 Advertisement/Bill Boards	20.00	260.00	13	15	18
1423010 Export of Farm Produce/Charcoal/Firewood (Intra Ghana)	15.00	1,200.00	80	90	100
1423011 Marriage/Divorce Registration	15.00	120.00	8	11	13
1423018 Loading Fees	2.50	150.00	60	70	80
1423019 Education Fees	10.00	100.00	10	15	20
1423021 Wood Carving	7.00	140.00	20	25	30
1423022 Chipping Const.	10.00	110.00	11	16	19
1423023 Registration of Tipper Trucks	30.00	150.00	5	8	11
1422002 Hebalist License	20.00	440.00	22	25	27
1422003 Hawkers License	12.50	562.50	45	50	55

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422004 Pet License	7.00	91.00	13	15	18
1422005 Chop Bar/ Restaurant	15.00	675.00	45	50	55
1422006 Corn/Rice/Flour Miller	1.00	20.00	20	22	22
1422007 Liquor License	10.00	930.00	93	96	100
1422008 Letter Writer License	5.00	50.00	10	12	14
1422009 Bakers License	6.00	66.00	11	13	15
1422010 Bicycle License	1.00	150.00	150	160	180
1422012 Kiosk License	6.00	1,194.00	199	205	210
1422013 Sand and Stone Concs. License	20.00	200.00	10	15	18
1422014 Charcoal / Fierwood Dealers	12.50	375.00	30	35	40
1422015 Fuel Dealers	8.00	104.00	13	15	17
1422016 Lottor Operators	50.00	750.00	15	20	23
1422017 Hotel / Night Club	40.00	240.00	6	8	10
1422018 Pharmacist/Chemical Sellers	25.00	375.00	15	18	20
1422019 Sawmills	100.00	200.00	2	4	5
1422020 Taxicab / Commercial Vehicles	4.00	180.00	45	50	55
1422022 Canopy / Chairs / Bench	25.00	600.00	24	28	31
1422023 Communication Centre-Mobile Phone	8.00	192.00	24	28	33
1422024 Private Education Inst.	30.00	240.00	8	9	10
1422026 Maternity Homes/ Clinics	20.00	160.00	8	10	11
1422029 Mobile Sale Van	10.00	150.00	15	20	25
1422031 Wheel Trucks	13.00	156.00	12	14	16
1422032 Drinking spot	10.00	770.00	77	79	81
1422033 Stores	6.00	300.00	50	55	60
1422034 Hand Carts	13.00	195.00	15	20	25
1422038 Hairdressers	12.00	744.00	62	70	75
1422039 Bakeries / Bakers	8.00	88.00	11	15	19
1422042 Second Hand Clothing	3.00	45.00	15	20	25
1422044 Financial Institutions	30.00	150.00	5	6	7
1422048 Shoe / Sandals Repairers	5.00	90.00	18	20	22
1422049 Motor Fitters	15.00	300.00	20	22	26
1422052 Vehicle Fitters	15.00	180.00	12	15	18
1422061 Susu Operators	60.00	720.00	12	15	18
1422067 Bicycle Repairers	10.00	520.00	52	59	65
1422001 Pito/Palm Wine Sellers/ Tepers	25.00	1,000.00	40	45	50
1422056 Maize/Beans/Groundnut Sellers	20.00	800.00	40	45	50
1422057 Private Schools	30.00	180.00	6	8	10
1422033 Market Stores/Stalls	0.45	13.50	30	35	40
1422033 Cold Store	20.00	160.00	8	10	12
1422010 Motor/Bicycle Rate	1.00	100.00	100	110	120
1422011 Welders	1.00	11.00	11	13	15
1422071 Registration of Businesses	6.00	270.00	45	55	65
1423007 Cattle Rate	5.00	110.00	22	24	26
1422023 Mobile phone vendors	5.00	100.00	20	24	28
1422012 Provision Store/Kiosk	7.50	697.50	93	97	110
1422011 Carpenters	12.00	264.00	22	25	28
1422003 Health Cards	1.00	45.00	45	50	55

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422011 Mobile Phone Credit Vendor	4.00	180.00	45	50	55
1422011 Blacksmith	5.00	25.00	5	8	11
1422033 Agro-chemicals seller	10.00	100.00	10	15	20
1422011 Auto-electrician	9.00	81.00	9	12	14
1422058 Motor seller	15.00	90.00	6	8	10
1422033 Bicycle spare part seller	9.00	81.00	9	12	14
1422033 Motor spare part seller	12.00	216.00	18	20	22
1422033 Bicycle seller	10.00	80.00	8	10	12
1422033 Already made dress/footwear seller	8.00	104.00	13	16	19
Fines, penalties, and forfeits					
1430001 Court Fines	50.00	650.00	13	16	18
1430004 Penalties under Contracts	3,000.00	12,000.00	4	4	4
1430006 Slaughter Fines	8.00	152.00	19	24	25
1430007 Lorry Park Fees	20.00	460.00	23	26	29
Miscellaneous and unidentified revenue					
1450006 Redemption of Other Loans & Advances	60.00	720.00	12	12	12
1450010 Miscellaneous Revenue	12.00	144.00	12	12	12
1450010 Sachet water producer	20.00	100.00	5	6	7
Grand Total		3,912,937.17			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nkwanta North District - Kpasa		1,795,551	718,575	117,637	464,000	811,907	3,907,670
01 Central Administration		1,786,423	467,635	114,437	319,000	251,992	2,939,486
01 Administration (Assembly Office)		1,786,423	467,635	114,437	319,000	251,992	2,939,486
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	69,736	0	75,000	0	144,736
01 Office of District Medical Officer of Health		0	0	0	75,000	0	75,000
02 Environmental Health Unit		0	69,736	0	0	0	69,736
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	101,280	0	0	0	101,280
00		0	101,280	0	0	0	101,280
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	13,076	0	0	0	13,076
01 Office of Departmental Head		0	6,974	0	0	0	6,974
02 Social Welfare		0	6,102	0	0	0	6,102
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	35,666	35,666
00		0	0	0	0	35,666	35,666
10 Works		6,048	38,408	0	70,000	524,249	638,706
01 Office of Departmental Head		0	6,106	0	0	0	6,106
02 Public Works		0	6,251	0	0	0	6,251
03 Water		0	6,251	0	0	0	6,251
04 Feeder Roads		6,048	19,800	0	70,000	524,249	620,098
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		3,080	0	0	0	0	3,080
01 Office of Departmental Head		3,080	0	0	0	0	3,080
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	3,200	0	0	3,200
00		0	0	3,200	0	0	3,200
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	28,440	0	0	0	28,440
00		0	28,440	0	0	0	28,440
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing: Central GoG Sources		0	458,577	461,710	482,541	180,228	1,583,056
0	Compensation of Employees	0	286,018	288,878	288,878	0	863,773
000	Compensation of Employees	0	286,018	288,878	288,878	0	863,773
0000	Compensation of Employees	0	286,018	288,878	288,878	0	863,773
	Compensation of employees [GFS]	0	286,018	288,878	288,878	0	863,773
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	54,146	46,868	59,904	47,349	208,267
301	1. Accelerated Modernization of Agriculture	0	25,706	7,178	8,818	19,988	61,690
0026	1. Improve agricultural productivity	0	24,046	5,988	7,495	5,545	43,074
	Use of goods and services	0	24,046	5,988	7,495	5,545	43,074
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	300	600	707	4,141	5,748
	Use of goods and services	0	300	600	707	4,141	5,748
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	100	200	202	3,939	4,441
	Use of goods and services	0	100	200	202	3,939	4,441
0030	5. Promote livestock and poultry development for food security and income	0	100	200	202	6,060	6,562
	Use of goods and services	0	100	200	202	6,060	6,562
0031	6. Promote fisheries development for food security and income	0	1,160	190	212	303	1,865
	Use of goods and services	0	1,160	190	212	303	1,865
311	10. Natural Disasters, Risks and Vulnerability	0	28,440	39,690	51,086	27,361	146,577
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	28,440	39,690	51,086	27,361	146,577
	Use of goods and services	0	20,940	28,440	35,936	8,423	93,739
	Non Financial Assets	0	7,500	11,250	15,150	18,938	52,838
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	41,004	47,838	55,219	62,121	206,182
511	11. Water and Environmental Sanitation and hygiene	0	41,004	47,838	55,219	62,121	206,182
0110	2. Accelerate the provision of affordable and safe water	0	41,004	47,838	55,219	62,121	206,182
	Non Financial Assets	0	41,004	47,838	55,219	62,121	206,182

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	66,449	66,666	67,471	67,234	267,820
601	1. Education	0	65,000	65,000	65,650	65,650	261,300
0116	1. Increase equitable access to and participation in education at all levels	0	65,000	65,000	65,650	65,650	261,300
	Non Financial Assets	0	65,000	65,000	65,650	65,650	261,300
611	11. Child Development and Protection	0	276	293	313	361	1,243
0137	2. Children's physical, social, emotional and psychological development enhanced	0	276	293	313	361	1,243
	Use of goods and services	0	266	283	303	320	1,172
	Other expense	0	10	10	10	40	71
612	11. Youth Development	0	1,135	1,335	1,470	1,114	5,054
0139	1. Ensure co-ordinated implementation of new youth policy	0	1,135	1,335	1,470	1,114	5,054
	Use of goods and services	0	1,015	1,215	1,348	1,104	4,682
	Other expense	0	120	120	121	10	371
614	13. Disability	0	38	38	38	109	223
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	38	38	38	109	223
	Use of goods and services	0	38	38	38	109	223
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,960	11,460	11,070	3,525	37,015
702	2. Local Governance and Decentralization	0	10,960	11,460	11,070	3,525	37,015
0152	1. Ensure effective implementation of the Local Government Service Act	0	10,960	11,460	11,070	3,525	37,015
	Use of goods and services	0	10,960	11,460	11,070	3,525	37,015
Financing:IGF-Retained Sources		0	117,637	103,322	107,955	24,774	353,688
0	Compensation of Employees	0	36,229	36,591	36,591	0	109,410
000	Compensation of Employees	0	36,229	36,591	36,591	0	109,410
0000	Compensation of Employees	0	36,229	36,591	36,591	0	109,410
	Compensation of employees [GFS]	0	36,229	36,591	36,591	0	109,410

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
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	3,200	4,160	5,171	1,535	14,066
102	2. Fiscal Policy Management	0	3,200	4,160	5,171	1,535	14,066
0004	1. Improve fiscal resource mobilization	0	3,200	4,160	5,171	1,535	14,066
	Other expense	0	3,200	4,160	5,171	1,535	14,066
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	78,208	62,571	66,193	23,239	230,211
702	2. Local Governance and Decentralization	0	78,208	62,571	66,193	23,239	230,211
0152	1. Ensure effective implementation of the Local Government Service Act	0	78,208	62,571	66,193	23,239	230,211
	Use of goods and services	0	68,886	46,351	52,501	14,060	181,798
	Consumption of fixed capital [GFS]	0	60	60	61	5	186
	Grants	0	3,880	3,880	3,919	3,919	15,598
	Social benefits [GFS]	0	1,550	4,350	5,202	3,005	14,106
	Other expense	0	3,832	7,930	4,512	2,250	18,524
Financing:CF (Assembly) Sources		0	1,795,551	1,844,363	1,851,449	925,289	6,416,653
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,080	31,200	14,706	4,202	52,187
204	4.Industrial Development	0	2,080	31,200	14,706	4,202	52,187
0021	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	2,080	31,200	14,706	4,202	52,187
	Non Financial Assets	0	2,080	31,200	14,706	4,202	52,187
4	ENERGY, OIL AND GAS INDUSTRY	0	1,000	1,200	1,414	1,616	5,230
402	2. Employment Creation	0	1,000	1,200	1,414	1,616	5,230
0061	1. Convert the opportunities offered by the oil and gas industry to create decent jobs	0	1,000	1,200	1,414	1,616	5,230
	Other expense	0	1,000	1,200	1,414	1,616	5,230
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	6,048	6,048	6,109	6,109	24,315
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	6,048	6,048	6,109	6,109	24,315
0065	2. Create and sustain an efficient transport system that meets user needs	0	6,048	6,048	6,109	6,109	24,315
	Non Financial Assets	0	6,048	6,048	6,109	6,109	24,315

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	228,703	220,703	220,890	200,648	870,945
601	1. Education	0	228,703	220,703	220,890	200,648	870,945
0116	1. Increase equitable access to and participation in education at all levels	0	228,703	220,703	220,890	200,648	870,945
	Non Financial Assets	0	228,703	220,703	220,890	200,648	870,945
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,557,719	1,585,211	1,608,330	712,715	5,463,976
702	2. Local Governance and Decentralization	0	1,557,719	1,585,211	1,608,330	712,715	5,463,976
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,549,719	1,569,211	1,584,090	680,395	5,383,416
	Use of goods and services	0	149,458	156,919	143,049	66,241	515,667
	Other expense	0	1,081,141	1,089,318	1,110,945	280,165	3,561,569
	Non Financial Assets	0	319,121	322,974	330,097	333,989	1,306,180
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	8,000	16,000	24,240	32,320	80,560
	Use of goods and services	0	8,000	16,000	24,240	32,320	80,560
Financing:ROAD SOURCES Sources		0	19,800	23,760	27,997	6,999	78,557
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	19,800	23,760	27,997	6,999	78,557
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	19,800	23,760	27,997	6,999	78,557
0065	2. Create and sustain an efficient transport system that meets user needs	0	19,800	23,760	27,997	6,999	78,557
	Other expense	0	19,800	23,760	27,997	6,999	78,557
Financing:GET SOURCES Sources		0	240,198	224,218	178,040	161,900	804,357
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,198	224,218	178,040	161,900	804,357
601	1. Education	0	240,198	224,218	178,040	161,900	804,357
0116	1. Increase equitable access to and participation in education at all levels	0	240,198	224,218	178,040	161,900	804,357
	Non Financial Assets	0	240,198	224,218	178,040	161,900	804,357
Financing:DANIDA Sources		0	175,168	175,168	176,920	176,920	704,176
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	175,168	175,168	176,920	176,920	704,176
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	175,168	175,168	176,920	176,920	704,176
0065	2. Create and sustain an efficient transport system that meets user needs	0	175,168	175,168	176,920	176,920	704,176
	Non Financial Assets	0	175,168	175,168	176,920	176,920	704,176
Financing:IDAA Sources		0	636,739	207,666	164,898	178,366	1,187,669

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
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	472,747	207,666	164,898	178,366	1,023,677
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	349,081	170,000	116,756	116,756	752,593
0065 2. Create and sustain an efficient transport system that meets user needs	0	349,081	170,000	116,756	116,756	752,593
Use of goods and services	0	51,000	18,000	10,100	10,100	89,200
Non Financial Assets	0	298,081	152,000	106,656	106,656	663,393
511 11.Water and Environmental Sanitation and hygiene	0	123,666	37,666	48,142	61,610	271,084
0109 1. Ensure efficient management of water resources	0	35,666	37,666	48,142	61,610	183,084
Use of goods and services	0	25,000	15,000	15,150	5,050	60,200
Non Financial Assets	0	10,666	22,666	32,992	56,560	122,884
0110 2. Accelerate the provision of affordable and safe water	0	88,000	0	0	0	88,000
Use of goods and services	0	8,000	0	0	0	8,000
Non Financial Assets	0	80,000	0	0	0	80,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	163,992	0	0	0	163,992
601 1. Education	0	163,992	0	0	0	163,992
0116 1. Increase equitable access to and participation in education at all levels	0	163,992	0	0	0	163,992
Non Financial Assets	0	163,992	0	0	0	163,992
Financing:DDF Sources	0	464,000	464,000	468,640	468,640	1,865,280
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	70,000	70,000	70,700	70,700	281,400
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	70,000	70,000	70,700	70,700	281,400
0065 2. Create and sustain an efficient transport system that meets user needs	0	70,000	70,000	70,700	70,700	281,400
Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	394,000	394,000	397,940	397,940	1,583,880
601	1. Education	0	319,000	319,000	322,190	322,190	1,282,380
0116	1. Increase equitable access to and participation in education at all levels	0	319,000	319,000	322,190	322,190	1,282,380
	Non Financial Assets	0	319,000	319,000	322,190	322,190	1,282,380
603	3. Health	0	75,000	75,000	75,750	75,750	301,500
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	75,000	75,000	75,750	75,750	301,500
	Non Financial Assets	0	75,000	75,000	75,750	75,750	301,500
Grand Total		0	3,907,670	3,504,207	3,458,442	2,123,118	12,993,435

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>
Nkwanta North District - Kpsa						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	322,246.1	325,468.6	325,468.6	973,183.3
Sub total		0.0	322,246.1	325,468.6	325,468.6	973,183.3
0004 1. Improve fiscal resource mobilization						
28 Other expense		0.0	3,200.0	4,160.0	5,171.2	12,531.2
Sub total		0.0	3,200.0	4,160.0	5,171.2	12,531.2
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
31 Non Financial Assets		0.0	2,080.0	31,200.0	14,705.6	47,985.6
Sub total		0.0	2,080.0	31,200.0	14,705.6	47,985.6
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	24,046.0	5,988.0	7,495.2	37,529.2
Sub total		0.0	24,046.0	5,988.0	7,495.2	37,529.2
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	300.0	600.0	707.0	1,607.0
Sub total		0.0	300.0	600.0	707.0	1,607.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	100.0	200.0	202.0	502.0
Sub total		0.0	100.0	200.0	202.0	502.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	100.0	200.0	202.0	502.0
Sub total		0.0	100.0	200.0	202.0	502.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,160.0	190.0	212.1	1,562.1
Sub total		0.0	1,160.0	190.0	212.1	1,562.1
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	20,940.0	28,440.0	35,935.8	85,315.8
31 Non Financial Assets		0.0	7,500.0	11,250.0	15,150.0	33,900.0
Sub total		0.0	28,440.0	39,690.0	51,085.8	119,215.8
0061 1. Convert the opportunities offered by the oil and gas industry to create decent jobs						
28 Other expense		0.0	1,000.0	1,200.0	1,414.0	3,614.0
Sub total		0.0	1,000.0	1,200.0	1,414.0	3,614.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	51,000.0	18,000.0	10,100.0	79,100.0
28 Other expense		0.0	19,800.0	23,760.0	27,997.2	71,557.2
31 Non Financial Assets		0.0	549,297.6	403,216.6	360,384.8	1,312,899.0
Sub total		0.0	620,097.6	444,976.6	398,482.0	1,463,556.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0109 1. Ensure efficient management of water resources						
22 Use of goods and services		0.0	25,000.0	15,000.0	15,150.0	55,150.0
31 Non Financial Assets		0.0	10,666.0	22,666.0	32,992.3	66,324.3
Sub total		0.0	35,666.0	37,666.0	48,142.3	121,474.3
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
31 Non Financial Assets		0.0	121,004.0	47,838.0	55,218.7	224,060.7
Sub total		0.0	129,004.0	47,838.0	55,218.7	232,060.7
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	1,016,893.3	828,921.2	786,770.6	2,632,585.1
Sub total		0.0	1,016,893.3	828,921.2	786,770.6	2,632,585.1
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
Sub total		0.0	75,000.0	75,000.0	75,750.0	225,750.0
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	266.0	283.0	303.0	852.0
28 Other expense		0.0	10.0	10.0	10.1	30.1
Sub total		0.0	276.0	293.0	313.1	882.1
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	1,015.0	1,215.0	1,348.4	3,578.4
28 Other expense		0.0	120.0	120.0	121.2	361.2
Sub total		0.0	1,135.0	1,335.0	1,469.6	3,939.6
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	38.0	38.0	38.4	114.4
Sub total		0.0	38.0	38.0	38.4	114.4
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	229,304.0	214,730.0	206,619.7	650,653.7
23 Consumption of fixed capital [GFS]		0.0	60.0	60.0	60.6	180.6
26 Grants		0.0	3,880.0	3,880.0	3,918.8	11,678.8
27 Social benefits [GFS]		0.0	1,550.0	4,350.0	5,201.5	11,101.5
28 Other expense		0.0	1,084,972.9	1,097,248.0	1,115,456.3	3,297,677.2
31 Non Financial Assets		0.0	319,120.6	322,974.4	330,096.5	972,191.5
Sub total		0.0	1,638,887.5	1,643,242.4	1,661,353.4	4,943,483.4
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	8,000.0	16,000.0	24,240.0	48,240.0
Sub total		0.0	8,000.0	16,000.0	24,240.0	48,240.0
Total		0.0	3,907,669.5	3,504,206.8	3,458,441.5	10,870,317.8

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Nkwanta North District - Kpasa	286,018	1,298,654	669,456	2,254,128	36,229	81,408	0	117,637	259,998	0	0	0	0	84,000	1,191,907	1,275,907	3,647,671
Central Administration	110,473	1,249,559	653,828	2,013,859	36,229	78,208	0	114,437	240,198	0	0	0	0	8,000	562,992	570,992	2,699,288
Administration (Assembly Office)	110,473	1,249,559	653,828	2,013,859	36,229	78,208	0	114,437	240,198	0	0	0	0	8,000	562,992	570,992	2,699,288
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	69,736	0	0	69,736	0	0	0	0	0	0	0	0	0	0	75,000	75,000	144,736
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000
Environmental Health Unit	69,736	0	0	69,736	0	0	0	0	0	0	0	0	0	0	0	0	69,736
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	75,574	25,706	0	101,280	0	0	0	0	0	0	0	0	0	0	0	0	101,280
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	11,627	1,449	0	13,076	0	0	0	0	0	0	0	0	0	0	0	0	13,076
Office of Departmental Head	5,525	1,449	0	6,974	0	0	0	0	0	0	0	0	0	0	0	0	6,974
Social Welfare	6,102	0	0	6,102	0	0	0	0	0	0	0	0	0	0	0	0	6,102
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	10,666	35,666	35,666
Works	18,608	0	6,048	24,657	0	0	0	0	19,800	0	0	0	0	51,000	543,249	594,249	618,906
Office of Departmental Head	6,106	0	0	6,106	0	0	0	0	0	0	0	0	0	0	0	0	6,106
Public Works	6,251	0	0	6,251	0	0	0	0	0	0	0	0	0	0	0	0	6,251
Water	6,251	0	0	6,251	0	0	0	0	0	0	0	0	0	0	0	0	6,251
Feeder Roads	0	0	6,048	6,048	0	0	0	0	19,800	0	0	0	0	51,000	543,249	594,249	600,298
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	1,000	2,080	3,080	0	0	0	0	0	0	0	0	0	0	0	0	3,080
Office of Departmental Head	0	1,000	2,080	3,080	0	0	0	0	0	0	0	0	0	0	0	0	3,080
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200
	0	0	0	0	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others		D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Disaster Prevention	0	20,940	7,500	28,440	0	0	0	0	0	0	0	0	0	0	0	28,440
	0	20,940	7,500	28,440	0	0	0	0	0	0	0	0	0	0	0	28,440
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
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

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>				227,437
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101000	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office)					
Location Code	0418100	Nkwanta North - Kpasa					

Compensation of employees [GFS]							110,473
Objective	000000	Compensation of Employees					110,473
National Strategy	0000000	Compensation of Employees					110,473
Output	0000		Yr.1	Yr.2	Yr.3		110,473
			0	0	0		
Activity	000000		0.0	0.0	0.0		110,473

Wages and Salaries							110,473
21110	Established Position						109,873
2111001	Established Post						109,873
21112	Other Allowances						600
2111203	Car Maintenance Allowance						600

Use of goods and services							10,960
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					10,960
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					10,960
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3		10,960
Activity	000005	Purchases of Equipment	1.0	1.0	1.0		2,500

Use of goods and services							2,500
22101	Materials - Office Supplies						2,500
2210102	Office Facilities, Supplies & Accessories						2,500

Activity	000009	Bank Charges	1.0	1.0	1.0		960
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Use of goods and services							960
22111	Other Charges - Fees						960
2211101	Bank Charges						960

Activity	000010	Training s Workshops	1.0	1.0	1.0		7,500
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Use of goods and services							7,500
22107	Training - Seminars - Conferences						7,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses						7,500

Non Financial Assets							106,004
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Objective	051102	2. Accelerate the provision of affordable and safe water					41,004
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					41,004
Output	0001	12No. Boreholes in twelve communities drilled using LSDGP/GOG	Yr.1	Yr.2	Yr.3		41,004
Activity	000001	Drilling of 12No. Boreholes in twelve communities	1.0	1.0	1.0		41,004

Fixed Assets							41,004
31122	Other machinery - equipment						41,004
3112207	Other Assets						41,004

Objective	060101	1. Increase equitable access to and participation in education at all levels					65,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					65,000

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

Output		Yr.1	Yr.2	Yr.3	
0001	Classroom blocks constructed-DDF				65,000
Activity	000002	1.0	1.0	1.0	65,000
Fixed Assets					65,000
	31112 Non residential buildings				65,000
	3111205 School Buildings				65,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	114,437
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101000	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office)					
Location Code	0418100	Nkwanta North - Kpasa					

Compensation of employees [GFS] 36,229

Objective	000000	Compensation of Employees					36,229
National Strategy	0000000	Compensation of Employees					36,229
Output	0000		Yr.1	Yr.2	Yr.3		36,229
			0	0	0		
Activity	000000		0.0	0.0	0.0		36,229

Wages and Salaries							17,803
21111	Non Established Position						17,803
211102	Monthly paid & casual labour						17,803
Social Contributions							18,426
21210	National Insurance Contributions						18,426
2121001	13% SSF Contribution						18,426

Use of goods and services 68,886

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					68,886
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					15,900
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3		5,140
Activity	000001	Electricity Charges	1.0	1.0	1.0		1,140

Use of goods and services							1,140
22102	Utilities						1,140
2210201	Electricity charges						1,140

Activity	000002	Water Charges	1.0	1.0	1.0		240
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Use of goods and services							240
22102	Utilities						240
2210202	Water						240

Activity	000003	Postal Charges	1.0	1.0	1.0		200
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Use of goods and services							200
22102	Utilities						200
2210204	Postal Charges						200

Activity	000004	Communication Charges	1.0	1.0	1.0		2,880
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Use of goods and services							2,880
22102	Utilities						2,880
2210203	Telecommunications						2,880

Activity	000006	Stationery	1.0	1.0	1.0		280
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Use of goods and services							280
22101	Materials - Office Supplies						280
2210101	Printed Material & Stationery						280

Activity	000007	Printing & Comb Binding	1.0	1.0	1.0		400
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Use of goods and services							400
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						400

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

Output	0005	Maintenance/Repairs/Renewal	Yr.1	Yr.2	Yr.3	1,780
Activity	000003	Maint. Off. Grounds	1.0	1.0	1.0	180
		Use of goods and services				180
		22106 Repairs - Maintenance				180
		2210601 Roads, Driveways & Grounds				180
Activity	000004	Maint. Of San. Structures	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Activity	000005	Maint. Of Market	1.0	1.0	1.0	600
		Use of goods and services				600
		22106 Repairs - Maintenance				600
		2210611 Markets				600
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	8,980
Activity	000001	Sitting Allowance (Ass. Mem)	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22109 Special Services				1,200
		2210905 Assembly Members Sittings All				1,200
Activity	000002	Entertainment /Protocol	1.0	1.0	1.0	3,680
		Use of goods and services				3,680
		22101 Materials - Office Supplies				3,680
		2210103 Refreshment Items				3,680
Activity	000005	Sport/Cultural Prog	1.0	1.0	1.0	150
		Use of goods and services				150
		22101 Materials - Office Supplies				150
		2210118 Sports, Recreational & Cultural Materials				150
Activity	000010	General/Residency Expenses	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210119 Household Items				3,000
Activity	000012	Public Education	1.0	1.0	1.0	450
		Use of goods and services				450
		22107 Training - Seminars - Conferences				450
		2210711 Public Education & Sensitization				450
Activity	000013	Traditional Authorities	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				400
		2210509 Other Travel & Transportation				400
		22107 Training - Seminars - Conferences				100
		2210708 Refreshments				100
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				52,986
Output	0003	Transport and Travelling Expenditure from IGF	Yr.1	Yr.2	Yr.3	52,986
Activity	000002	Running Cost of official Vehicles	1.0	1.0	1.0	29,988
		Use of goods and services				29,988
		22105 Travel - Transport				29,988
		2210505 Running Cost - Official Vehicles				29,988

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

Activity	000004	Night Allowance	1.0	1.0	1.0	10,460
Use of goods and services						10,460
22105 Travel - Transport						10,460
2210510 Night allowances						10,460
Activity	000005	Maintenance of office Vehicle	1.0	1.0	1.0	10,378
Use of goods and services						10,378
22105 Travel - Transport						10,378
2210502 Maintenance & Repairs - Official Vehicles						10,378
Activity	000006	Other T & T Exp.(Ass. Members)	1.0	1.0	1.0	2,160
Use of goods and services						2,160
22105 Travel - Transport						2,160
2210509 Other Travel & Transportation						2,160
Consumption of fixed capital [GFS]						60
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				60
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				60
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	60
Activity	000002	Water Charges	1.0	1.0	1.0	60
Consumption of fixed capital						60
23111 Consumption of Fixed Capital						60
2311104 Depreciation - Plant and Equipment						60
Grants						3,880
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,880
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				3,880
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	3,880
Activity	000004	Contribution to NALAG	1.0	1.0	1.0	3,880
To other general government units						3,880
26311 Current						3,880
2631101 Domestic Statutory Payments - District Assemblies Common Fund						3,880
Social benefits [GFS]						1,550
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,550
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				1,550
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	1,550
Activity	000007	Workers Welfare	1.0	1.0	1.0	1,200
Employer social benefits						1,200
27311 Employer Social Benefits - Cash						1,200
2731102 Staff Welfare Expenses						1,200
Activity	000009	Medical Expenses	1.0	1.0	1.0	350
Employer social benefits						350
27311 Employer Social Benefits - Cash						350
2731103 Refund of Medical Expenses						350
Other expense						3,832
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,832

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

National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						3,832
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3			1,700
Activity	000015	Other General Expenditure	1.0	1.0	1.0			1,700
		Miscellaneous other expense						1,700
		28210 General Expenses						1,700
		2821006 Other Charges						1,700
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3			2,132
Activity	000003	Assist To Deprived communities/Donation	1.0	1.0	1.0			2,132
		Miscellaneous other expense						2,132
		28210 General Expenses						2,132
		2821009 Donations						2,132

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	26 004	CF (Assembly)	<i>Total By Funding</i>				1,786,423
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101000	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office)					
Location Code	0418100	Nkwanta North - Kpasa					

							Use of goods and services	157,458
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						149,458
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						5,000
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		5,000
Activity	000037	Procure sanitary equipment for two market centres, Kpasa & Damanko		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22102 Utilities								5,000
2210205 Sanitation Charges								5,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,000
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		2,000
Activity	000020	Procure other needed educational support facilities-District Wide		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210117 Teaching & Learning Materials								2,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						21,000
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		21,000
Activity	000034	Support Training and Development of staff		1.0	1.0	1.0		21,000
Use of goods and services								21,000
22107 Training - Seminars - Conferences								21,000
2210710 Staff Development								21,000
National Strategy	6030401	4.1 Strengthen health promotion, prevention and rehabilitation						1,500
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		1,500
Activity	000022	Organization of malaria control programme and other surveillance and public health education,		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
National Strategy	7010502	5.2 Enforce legal, operational and financial standards for party organization						10,000
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		10,000
Activity	000023	Support District Security/Electoral Activities		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22112 Emergency Services								10,000
2211204 Security Forces Contingency (election)								10,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						76,163
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		32,163

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

Activity	000006	Stationary	1.0	1.0	1.0	2,027
		Use of goods and services				2,027
		22101 Materials - Office Supplies				2,027
		2210101 Printed Material & Stationery				2,027
Activity	000008	Accommodation (Rental)	1.0	1.0	1.0	20,916
		Use of goods and services				20,916
		22104 Rentals				20,916
		2210404 Hotel Accommodations				20,916
Activity	000009	Bank Charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22111 Other Charges - Fees				800
		2211101 Bank Charges				800
Activity	000010	Training s Workshops	1.0	1.0	1.0	1,920
		Use of goods and services				1,920
		22107 Training - Seminars - Conferences				1,920
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,920
Activity	000012	Publications S Newspapers/Library	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210101 Printed Material & Stationery				2,500
Activity	000016	Transfer Grants/Haulage Claims	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210509 Other Travel & Transportation				4,000
Output	0005	Maintenance/Repairs/Renewal	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Maintenance of Assembly Building	1.0	1.0	1.0	800
		Use of goods and services				800
		22106 Repairs - Maintenance				800
		2210603 Repairs of Office Buildings				800
Activity	000002	Maint. Of Off. Facilities/ Machines	1.0	1.0	1.0	200
		Use of goods and services				200
		22106 Repairs - Maintenance				200
		2210606 Maintenance of General Equipment				200
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	43,000
Activity	000008	Nation Day Celebration	1.0	1.0	1.0	33,000
		Use of goods and services				33,000
		22109 Special Services				33,000
		2210902 Official Celebrations				33,000
Activity	000011	Cleaning Exp.(Off & Res)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210116 Chemicals & Consumables				10,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				20,000
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	20,000
Activity	000033	Organise documentaries for Assembly's projects, programmes and investment potentials	1.0	1.0	1.0	20,000

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

2012

Use of goods and services							20,000
	22109	Special Services					20,000
	2210910	Trade Promotion / Exhibition expenses					20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					2,995
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3		2,995
Activity	000014	Date Collection & updating	1.0	1.0	1.0		2,995
Use of goods and services							2,995
	22101	Materials - Office Supplies					245
	2210101	Printed Material & Stationery					245
	22102	Utilities					400
	2210203	Telecommunications					400
	22105	Travel - Transport					1,650
	2210503	Fuel & Lubricants - Official Vehicles					525
	2210509	Other Travel & Transportation					1,125
	22107	Training - Seminars - Conferences					700
	2210701	Training Materials					260
	2210710	Staff Development					200
	2210711	Public Education & Sensitization					240
National Strategy	7060305	3.5 Develop feedback mechanism for policy review					10,800
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3		10,800
Activity	000031	Official visits/Protocol	1.0	1.0	1.0		10,800
Use of goods and services							10,800
	22109	Special Services					10,800
	2210901	Service of the State Protocol					10,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					8,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					8,000
Output	0001	Increase IGF by 15% over the 2011 performance at the end of 2012	Yr.1	Yr.2	Yr.3		8,000
Activity	000092	Value Books	1.0	1.0	1.0		8,000
Use of goods and services							8,000
	22101	Materials - Office Supplies					8,000
	2210101	Printed Material & Stationery					8,000
Other expense							1,081,141
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,081,141
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters					1,950
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3		1,950
Activity	000035	Support for Bush Fire Prevention Campaign and Afforestation district wide	1.0	1.0	1.0		1,950
Miscellaneous other expense							1,950
	28210	General Expenses					1,950
	2821004	DA's					1,950
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector					963,282
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3		963,282
Activity	000032	Contingency and Disaster Management	1.0	1.0	1.0		963,282
Miscellaneous other expense							963,282
	28210	General Expenses					963,282
	2821004	DA's					963,282

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

National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							28,000
Output	0004	GENERAL EXPENDITURE							28,000
Activity	000036	Zoom Lion Sanitation Services	1.0	1.0	1.0				28,000
		Miscellaneous other expense							28,000
	28210	General Expenses							28,000
	2821004	DA's							28,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions							24,000
Output	0004	GENERAL EXPENDITURE							24,000
Activity	000018	Support for Education/Sponsorship for indigenous students in Teacher and Nursing Training Colleges	1.0	1.0	1.0				18,000
		Miscellaneous other expense							18,000
	28210	General Expenses							18,000
	2821019	Scholarship & Bursaries							18,000
Activity	000019	Support for education/Sponsorship for Secondary education	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821019	Scholarship & Bursaries							6,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							1,080
Output	0004	GENERAL EXPENDITURE							1,080
Activity	000021	Support girl child education through incentive packages	1.0	1.0	1.0				1,080
		Miscellaneous other expense							1,080
	28210	General Expenses							1,080
	2821008	Awards & Rewards							1,080
National Strategy	6040102	1.2 Intensity advocacy to reduce infection and impact of HIV, AIDS and TB							8,036
Output	0004	GENERAL EXPENDITURE							8,036
Activity	000026	Support Mshap activities	1.0	1.0	1.0				8,036
		Miscellaneous other expense							8,036
	28210	General Expenses							8,036
	2821006	Other Charges							8,036
National Strategy	6150101	1.1 Implement fully and effectively the PWDs Act 715							32,143
Output	0004	GENERAL EXPENDITURE							32,143
Activity	000025	Support the Physically Challenged	1.0	1.0	1.0				32,143
		Miscellaneous other expense							32,143
	28210	General Expenses							32,143
	2821010	Contributions							32,143
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							7,000
Output	0004	GENERAL EXPENDITURE							6,000
Activity	000011	Insurance of Official Vehicles/Buildings	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821001	Insurance and compensation							6,000
Output	0006	Miscellaneous							1,000

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

Activity	000006	Legal Expenses	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821007 Court Expenses						1,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	10,000
Activity	000027	Support to Sub-structures	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,650
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	5,650
Activity	000014	Date Collection & updating	1.0	1.0	1.0	5,650
Miscellaneous other expense						5,650
28210 General Expenses						5,650
2821002 Professional fees						5,650
Non Financial Assets						547,824
Objective	060101	1. Increase equitable access to and participation in education at all levels				228,703
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				80,192
Output	0002	Provide classroom Blocks and ancillary structures in selected communities using part of DACF	Yr.1	Yr.2	Yr.3	80,192
Activity	000002	Construction of 1No. 3 Unit Classroom Block at Sibi	1.0	1.0	1.0	60,150
Fixed Assets						60,150
31112 Non residential buildings						60,150
3111205 School Buildings						60,150
Activity	000003	Completion of 1No. 3-unit classroom block at Kpastech	1.0	1.0	1.0	20,042
Fixed Assets						20,042
31112 Non residential buildings						20,042
3111205 School Buildings						20,042
National Strategy	6010110	1.10 Promote the achievement of universal basic education				148,511
Output	0002	Provide classroom Blocks and ancillary structures in selected communities using part of DACF	Yr.1	Yr.2	Yr.3	148,511
Activity	000004	Renovation of 1 No. 6-unit classroom block at Kpassa JHS B	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122216 School Buildings						10,000
Activity	000005	Defray cost of 3unit Classroom Block Office and Store at Kpassa JHS B	1.0	1.0	1.0	31,803
Inventories						31,803
31222 Work - progress						31,803
3122216 School Buildings						31,803
Activity	000006	Settle workdone bill for 1No.3unit classroom block at Lakpo	1.0	1.0	1.0	50,861
Fixed Assets						50,861
31122 Other machinery - equipment						50,861
3112207 Other Assets						50,861
Activity	000007	Discharge workdone bill for 1No.3unit classroom block at Mamakura	1.0	1.0	1.0	41,098

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

2012

	Fixed Assets											41,098
	31112	Non residential buildings										41,098
	3111205	School Buildings										41,098
Activity	000008	Completion of 3unit classroom block Funded by EU at Dalandi	1.0	1.0	1.0							11,000
	Fixed Assets											11,000
	31122	Other machinery - equipment										11,000
	3112205	Other Capital Expenditure										11,000
Activity	000009	Provide Cement & Roofing Sheets to Kofi Akura, Mathias Kofe & Kplakpla 1 & 2	1.0	1.0	1.0							3,750
	Fixed Assets											3,750
	31112	Non residential buildings										3,750
	3111205	School Buildings										3,750
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										319,121
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid										19,269
Output	0007	Capital Expenditure DACF				Yr.1	Yr.2	Yr.3				19,269
Activity	000002	Rural Electrification, Street Light Installation & Maint'ce District wide	1.0	1.0	1.0							19,269
	Fixed Assets											19,269
	31131	Infrastructure assets										19,269
	3113104	Utilities Networks										19,269
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities										14,000
Output	0004	GENERAL EXPENDITURE				Yr.1	Yr.2	Yr.3				14,000
Activity	000038		1.0	1.0	1.0							14,000
	Fixed Assets											14,000
	31113	Other structures										14,000
	3111303	Toilets										14,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										143,194
Output	0001	Residential accommodation provided using DACF				Yr.1	Yr.2	Yr.3				140,941
Activity	000001	Completion of DCE's Bungalow at Kpassa	1.0	1.0	1.0							54,934
	Fixed Assets											54,934
	31111	Dwellings										54,934
	3111103	Bungalows/Palace										54,934
Activity	000002	Payment for construction cost of DCD's Bungalow at Kpassa	1.0	1.0	1.0							49,737
	Fixed Assets											49,737
	31111	Dwellings										49,737
	3111103	Bungalows/Palace										49,737
Activity	000003	Payment for construction cost of DFO's Bungalow at Kpassa	1.0	1.0	1.0							7,464
	Fixed Assets											7,464
	31111	Dwellings										7,464
	3111103	Bungalows/Palace										7,464
Activity	000004	Defray Construction cost of DBA's Semi-Detached Bungalow at Kpassa	1.0	1.0	1.0							2,787
	Fixed Assets											2,787
	31111	Dwellings										2,787
	3111103	Bungalows/Palace										2,787
Activity	000005	Construction of Semi-Detached Bungalow at Kpassa	1.0	1.0	1.0							26,019
	Fixed Assets											26,019
	31111	Dwellings										26,019

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

		3111103 Bungalows/Palace					26,019
Output	0002	Office accommodation provided using DACF	Yr.1	Yr.2	Yr.3		2,253
Activity	000002	Complete and defray Rehabilitation cost of conference room and market shed at Kpassa-Agric Office	1.0	1.0	1.0		2,253
		Fixed Assets					2,253
		31112 Non residential buildings					2,253
		3111204 Office Buildings					2,253
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures					131,750
Output	0001	Residential accommodation provided using DACF	Yr.1	Yr.2	Yr.3		113,750
Activity	000006	Construction of 1No. 6unit Police Barracks at Kpassa	1.0	1.0	1.0		113,750
		Fixed Assets					113,750
		31111 Dwellings					113,750
		3111103 Bungalows/Palace					113,750
Output	0002	Office accommodation provided using DACF	Yr.1	Yr.2	Yr.3		18,000
Activity	000003	Construction of a District Police Station at Kpassa	1.0	1.0	1.0		18,000
		Fixed Assets					18,000
		31112 Non residential buildings					18,000
		3111204 Office Buildings					18,000
National Strategy	7090202	2.2 Minimize the abuse of judicial power in the administration of criminal justice					10,908
Output	0002	Office accommodation provided using DACF	Yr.1	Yr.2	Yr.3		10,908
Activity	000004	Construction of District Magistrate Court	1.0	1.0	1.0		10,908
		Inventories					10,908
		31222 Work - progress					10,908
		3122215 Office Buildings					10,908

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	24 015	GET SOURCES						Total By Funding 240,198
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101000	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office)						
Location Code	0418100	Nkwanta North - Kpasa						

Non Financial Assets 240,198

Objective	060101	1. Increase equitable access to and participation in education at all levels						240,198
National Strategy	6010110	1.10 Promote the achievement of universal basic education						240,198
Output	0003	Additional classroom Blocks provided using GETFUND	Yr.1	Yr.2	Yr.3			240,198
Activity	000001	Construction of 1No. 6units Classroom Blocks at Lemina	1.0	1.0	1.0			1
Inventories								1
	31222	Work - progress						1
	3122216	School Buildings						1
Activity	000002	Construction of 1No. 6units Classroom Blocks at Damanko	1.0	1.0	1.0			160,296
Inventories								160,296
	31222	Work - progress						160,296
	3122216	School Buildings						160,296
Activity	000003	Construction of 1No. 6units Classroom Blocks at Abunyanya	1.0	1.0	1.0			79,901
Inventories								79,901
	31222	Work - progress						79,901
	3122216	School Buildings						79,901

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	99 309	IDAA	<i>Total By Funding</i>				251,992
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101000	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office)					
Location Code	0418100	Nkwanta North - Kpasa					

							Use of goods and services	8,000
Objective	051102	2. Accelerate the provision of affordable and safe water						8,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						8,000
Output	0002	Lemina dugout rehabilitated	Yr.1	Yr.2	Yr.3		8,000	
Activity	000002	Consultancy service for water supply and irrigation at Lemina Dam	1.0	1.0	1.0		8,000	
Use of goods and services								8,000
22108 Consulting Services								8,000
2210801 Local Consultants Fees								8,000

							Non Financial Assets	243,992
Objective	051102	2. Accelerate the provision of affordable and safe water						80,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						80,000
Output	0002	Lemina dugout rehabilitated	Yr.1	Yr.2	Yr.3		80,000	
Activity	000001	Rehabilitation of Lemina Dugout	1.0	1.0	1.0		80,000	
Fixed Assets								80,000
31131 Infrastructure assets								80,000
3113102 Sewers and Irrigation								80,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						163,992
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						163,992
Output	0007	Classroomblocks constructed using LIPW (GSOP)	Yr.1	Yr.2	Yr.3		163,992	
Activity	000001	Construction of six unit classroom blocks and ancillary facilities at Tinjase	1.0	1.0	1.0		163,992	
Fixed Assets								163,992
31112 Non residential buildings								163,992
3111205 School Buildings								163,992

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	Total By Funding				319,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101000	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office)						
Location Code	0418100	Nkwanta North - Kpasa						
Non Financial Assets								319,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						319,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						35,000
Output	0006	Public toilet constructed-DDF		Yr.1	Yr.2	Yr.3	35,000	
Activity	000001	Construct 1No. 10 seater		1.0	1.0	1.0	35,000	
Fixed Assets								35,000
31113		Other structures						35,000
3111303		Toilets						35,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						65,000
Output	0001	Classroom blocks constructed-DDF		Yr.1	Yr.2	Yr.3	65,000	
Activity	000001	Constructed 1no. 3unit classroom block at Sibi Central		1.0	1.0	1.0	65,000	
Inventories								65,000
31222		Work - progress						65,000
3122216		School Buildings						65,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						219,000
Output	0001	Classroom blocks constructed-DDF		Yr.1	Yr.2	Yr.3	219,000	
Activity	000003	Construction of 1No. 3unit Classroom at English-Arabic JHS		1.0	1.0	1.0	65,000	
Fixed Assets								65,000
31112		Non residential buildings						65,000
3111205		School Buildings						65,000
Activity	000004	Construction of 1No. 3unit Pavilion Classroom Block at Yelendjor		1.0	1.0	1.0	48,000	
Fixed Assets								48,000
31112		Non residential buildings						48,000
3111205		School Buildings						48,000
Activity	000005	Construction of 1No. 3unit Pavilion Classroom Block at Jato Akura		1.0	1.0	1.0	48,000	
Fixed Assets								48,000
31112		Non residential buildings						48,000
3111205		School Buildings						48,000
Activity	000006	Renovation of 1No. 3unit Classroom Block at Prim. B		1.0	1.0	1.0	58,000	
Fixed Assets								58,000
31112		Non residential buildings						58,000
3111205		School Buildings						58,000
Total Cost Centre								2,939,486

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	99 951	DDF			Total By Funding	75,000
Function Code	70721	General Medical services (IS)				
Organisation	1360401000	Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health				
Location Code	0418100	Nkwanta North - Kpasa				
					Non Financial Assets	75,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				75,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				75,000
Output	0001	1No. Health centre renovated	Yr.1	Yr.2	Yr.3	75,000
Activity	000001	Renovation of Damanko Health Centre	1.0	1.0	1.0	75,000
Fixed Assets						75,000
	31112	Non residential buildings				75,000
	3111207	Health Centres				75,000
					Total Cost Centre	75,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 69,736
Function Code	70740	Public health services						
Organisation	1360402000	Nkwanta North District - Kpasa_Health_Environmental Health Unit						
Location Code	0418100	Nkwanta North - Kpasa						

						Compensation of employees [GFS]		69,736	
Objective	000000	Compensation of Employees						69,736	
National Strategy	0000000	Compensation of Employees						69,736	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	69,736
Activity	000000					0.0	0.0	0.0	69,736

Wages and Salaries			67,573
21110	Established Position		65,773
2111001	Established Post		65,773
21111	Non Established Position		1,800
2111102	Monthly paid & casual labour		1,800
Social Contributions			2,163
21210	National Insurance Contributions		2,163
2121001	13% SSF Contribution		2,163
Total Cost Centre			69,736

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>			101,280
Function Code	70421	Agriculture cs				
Organisation	136060000	Nkwanta North District - Kpasa_Agriculture				
Location Code	0418100	Nkwanta North - Kpasa				
Compensation of employees [GFS]						75,574
Objective	000000	Compensation of Employees				75,574
National Strategy	0000000	Compensation of Employees				75,574
Output	0000		Yr.1	Yr.2	Yr.3	75,574
Activity	000000		0	0	0	75,574
		Wages and Salaries				66,879
	21110	Established Position				66,879
	2111001	Established Post				66,879
		Social Contributions				8,694
	21210	National Insurance Contributions				8,694
	2121001	13% SSF Contribution				8,694
Use of goods and services						25,706
Objective	030101	1. Improve agricultural productivity				24,046
National Strategy	2050105	1.5 Design programmes to reduce the credit constraint of operators in the tourism sector with a particular focus on women entrepreneurs				60
Output	0005	Administrative Expense and Capital Expenditure	Yr.1	Yr.2	Yr.3	60
Activity	000003	Communication expenses	1.0	1.0	1.0	60
		Use of goods and services				60
	22102	Utilities				60
	2210203	Telecommunications				60
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				80
Output	0001	Farmers assisted to establish mechanisation centre in the District	Yr.1	Yr.2	Yr.3	80
Activity	000001	Build capacity of tractor owners and operators	1.0	1.0	1.0	80
		Use of goods and services				80
	22107	Training - Seminars - Conferences				80
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				80
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				23,586
Output	0005	Administrative Expense and Capital Expenditure	Yr.1	Yr.2	Yr.3	23,586
Activity	000001	Electricity Expenses	1.0	1.0	1.0	120
		Use of goods and services				120
	22102	Utilities				120
	2210201	Electricity charges				120
Activity	000002	Water	1.0	1.0	1.0	60
		Use of goods and services				60
	22102	Utilities				60
	2210202	Water				60
Activity	000004	Postal charges	1.0	1.0	1.0	84
		Use of goods and services				84

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

		22102	Utilities						84
		2210204	Postal Charges						84
Activity	000005		Sanitation expenses	1.0	1.0	1.0			60
			Use of goods and services						60
		22102	Utilities						60
		2210205	Sanitation Charges						60
Activity	000006		Fire fighting campaign	1.0	1.0	1.0			150
			Use of goods and services						150
		22102	Utilities						150
		2210207	Fire Fighting Accessories						150
Activity	000007		Cleaning materials	1.0	1.0	1.0			36
			Use of goods and services						36
		22103	General Cleaning						36
		2210301	Cleaning Materials						36
Activity	000009		Printed materials & stationery	1.0	1.0	1.0			60
			Use of goods and services						60
		22101	Materials - Office Supplies						60
		2210101	Printed Material & Stationery						60
Activity	000010		Office facilities, Supplies & Accessories	1.0	1.0	1.0			300
			Use of goods and services						300
		22101	Materials - Office Supplies						300
		2210102	Office Facilities, Supplies & Accessories						300
Activity	000016		Perdiem & inconvenience allowance	1.0	1.0	1.0			576
			Use of goods and services						576
		22105	Travel - Transport						576
		2210510	Night allowances						576
Activity	000017		Maintenance & Repair of official vehicle	1.0	1.0	1.0			300
			Use of goods and services						300
		22105	Travel - Transport						300
		2210502	Maintenance & Repairs - Official Vehicles						300
Activity	000018		Fuel and lubricants-official vehicle	10.0	1.0	1.0			21,840
			Use of goods and services						21,840
		22105	Travel - Transport						21,840
		2210503	Fuel & Lubricants - Official Vehicles						21,840
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							90
Output	0002	Capacity of seed and planting material producers enhanced				Yr.1	Yr.2	Yr.3	90
Activity	000001	Train seed and planting materials producers			1.0	1.0	1.0	90	
			Use of goods and services					90	
		22107	Training - Seminars - Conferences					90	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses					90	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							30
Output	0003	Crop production technology disseminated				Yr.1	Yr.2	Yr.3	30
Activity	000001	Conduct farm visit			1.0	1.0	1.0	30	
			Use of goods and services					30	
		22107	Training - Seminars - Conferences					30	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses					30	

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

2012

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						200
Output	0004	Capacity of FBOs and CBOs upgraded	Yr.1	Yr.2	Yr.3			200
Activity	000001	Train (10) FBOs and CBOs	4.0	1.0	1.0			200
		Use of goods and services						200
	22107	Training - Seminars - Conferences						200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						300
National Strategy	2050107	1.7 Accord export status to hotels by granting them the benefits and concessions enjoyed under EDIF						100
Output	0002	Production of local food and utilization promoted	Yr.1	Yr.2	Yr.3			100
Activity	000001	Carry out demonstration on production and preparation of local food	1.0	1.0	1.0			100
		Use of goods and services						100
	22107	Training - Seminars - Conferences						100
	2210701	Training Materials						100
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						100
Output	0003	Post harvest strategies at individual and community level development	Yr.1	Yr.2	Yr.3			100
Activity	000002	Train ten (10) AEAs in post harvest management	1.0	1.0	1.0			100
		Use of goods and services						100
	22107	Training - Seminars - Conferences						100
	2210708	Refreshments						100
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.						100
Output	0001	GAP technologies promoted for adoption by farmers	Yr.1	Yr.2	Yr.3			100
Activity	000001	Create awareness in GAP processes	1.0	1.0	1.0			100
		Use of goods and services						100
	22105	Travel - Transport						100
	2210503	Fuel & Lubricants - Official Vehicles						100
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						100
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						100
Output	0001	Capacity of beneficiaries under the youth in Agriculture Programme enhanced	Yr.1	Yr.2	Yr.3			100
Activity	000001	Training of beneficiary farmers in modern technologies of production	1.0	1.0	1.0			100
		Use of goods and services						100
	22107	Training - Seminars - Conferences						100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						100
Objective	030105	5. Promote livestock and poultry development for food security and income						100
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						100
Output	0001	Poultry and Livestock products increased	Yr.1	Yr.2	Yr.3			100
Activity	000002	Create awareness about zoonotic and scheduled diseases	1.0	1.0	1.0			100
		Use of goods and services						100
	22107	Training - Seminars - Conferences						100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						100
Objective	030106	6. Promote fisheries development for food security and income						1,160

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

National Strategy	3010601	6.1 Promote the gathering of data for fisheries management					80
Output	0003	Fishing management data collected	Yr.1	Yr.2	Yr.3		80
Activity	000001	Sensitise fishers on fishing policies and regulations	1.0	1.0	1.0		80
Use of goods and services							80
22107 Training - Seminars - Conferences							80
2210711 Public Education & Sensitization							80
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources					1,080
Output	0001	Food security and income improved by 2011	Yr.1	Yr.2	Yr.3		1,080
Activity	000001	Monitor landing sites	12.0	1.0	1.0		1,080
Use of goods and services							1,080
22105 Travel - Transport							1,080
2210503 Fuel & Lubricants - Official Vehicles							1,080
Total Cost Centre							101,280

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>		6,974	
Function Code	70620	Community Development						
Organisation	1360801000	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0418100	Nkwanta North - Kpasa						
Compensation of employees [GFS]								5,525
Objective	000000	Compensation of Employees						5,525
National Strategy	0000000	Compensation of Employees						5,525
Output	0000		Yr.1	Yr.2	Yr.3			5,525
			0	0	0			
Activity	000000		0.0	0.0	0.0			5,525
Wages and Salaries								4,890
21110 Established Position								4,890
2111001 Established Post								4,890
Social Contributions								635
21210 National Insurance Contributions								635
2121001 13% SSF Contribution								635
Use of goods and services								1,319
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						266
National Strategy	6110201	2.1. Create public awareness on children's rights						152
Output	0001	Ten communities educated on Child Right	Yr.1	Yr.2	Yr.3			152
Activity	000001	Sensitization of 10 communities On child right	1.0	1.0	1.0			152
Use of goods and services								152
22105 Travel - Transport								32
2210509 Other Travel & Transportation								32
22107 Training - Seminars - Conferences								120
2210711 Public Education & Sensitization								120
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL						114
Output	0001	Ten communities educated on Child Right	Yr.1	Yr.2	Yr.3			114
Activity	000002	Sensitization workshop for 20 stakeholders in 5 communities on child labour	1.0	1.0	1.0			114
Use of goods and services								114
22105 Travel - Transport								54
2210509 Other Travel & Transportation								54
22107 Training - Seminars - Conferences								60
2210704 Hire of Venue								20
2210711 Public Education & Sensitization								40
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,015
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						896
Output	0002	General Expenses	Yr.1	Yr.2	Yr.3			896
Activity	000001	Electricity Charges	1.0	1.0	1.0			120
Use of goods and services								120
22102 Utilities								120
2210201 Electricity charges								120

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

Activity	000002	Fuel-Official motor bikes	1.0	1.0	1.0	480
Use of goods and services						480
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						480
Activity	000003	A4 Sheets	1.0	1.0	1.0	96
Use of goods and services						96
22101 Materials - Office Supplies						96
2210101 Printed Material & Stationery						96
Activity	000004	Toner	1.0	1.0	1.0	120
Use of goods and services						120
22101 Materials - Office Supplies						120
2210102 Office Facilities, Supplies & Accessories						120
Activity	000006	Repair & Maintenance-Motor bike	1.0	1.0	1.0	80
Use of goods and services						80
22106 Repairs - Maintenance						80
2210606 Maintenance of General Equipment						80
National Strategy	6120103	1.3. Equip youth with employable skills				119
Output	0001	Six communities youths educated on employable skills opportunities	Yr.1	Yr.2	Yr.3	119
Activity	000001	Educating the youth on the need to equip themselves with employable skills in six communities	1.0	1.0	1.0	119
Use of goods and services						119
22105 Travel - Transport						80
2210509 Other Travel & Transportation						80
22107 Training - Seminars - Conferences						39
2210711 Public Education & Sensitization						39
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				38
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				38
Output	0001	PWDs Data collected	Yr.1	Yr.2	Yr.3	38
Activity	000001	Collection of data on PWDs through out the District	1.0	1.0	1.0	38
Use of goods and services						38
22101 Materials - Office Supplies						33
2210101 Printed Material & Stationery						3
2210113 Feeding Cost						30
22107 Training - Seminars - Conferences						5
2210711 Public Education & Sensitization						5
Other expense						130
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				10
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL				10
Output	0001	Ten communities educated on Child Right	Yr.1	Yr.2	Yr.3	10
Activity	000002	Sensitization workshop for 20 stakeholders in 5 communities on child labour	1.0	1.0	1.0	10
Miscellaneous other expense						10
28210 General Expenses						10
2821006 Other Charges						10
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				120
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				120

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

Output		Yr.1	Yr.2	Yr.3	
0002	General Expenses				120
Activity	000007 Other overheads	1.0	1.0	1.0	120
	Miscellaneous other expense				120
	28210 General Expenses				120
	2821006 Other Charges				120
Total Cost Centre					6,974

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>		6,102
Function Code	71040	Family and children			
Organisation	1360802000	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_			
Location Code	0418100	Nkwanta North - Kpasa			
Compensation of employees [GFS]					6,102
Objective	000000	Compensation of Employees			6,102
National Strategy	0000000	Compensation of Employees			6,102
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,404
	21110	Established Position			5,404
	2111001	Established Post			5,404
Social Contributions					698
	21210	National Insurance Contributions			698
	2121001	13% SSF Contribution			698
Total Cost Centre					6,102

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	99 309	IDAA				Total By Funding	35,666
Function Code	70560	Environmental protection n.e.c					
Organisation	1360900000	Nkwanta North District - Kpasa Natural Resource Conservation					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							25,000
Objective	051101	1. Ensure efficient management of water resources					25,000
National Strategy	5110107	1.7 Promote climate change adaptation in water resources management					25,000
Output	0001	Safe guard against climate change provided		Yr.1	Yr.2	Yr.3	25,000
Activity	000004	Software activities (Sentzation, Social Accountanbilty & Monitoring etc) GHC5000/yr for farm activities		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22109 Special Services							5,000
2210909 Operational Enhancement Expenses							5,000
Activity	000005	Acquire Env. Permit from EPA		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22109 Special Services							10,000
2210909 Operational Enhancement Expenses							10,000
Activity	000007	Consultancy services for interfacing NGO		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22108 Consulting Services							10,000
2210801 Local Consultants Fees							10,000
Non Financial Assets							10,666
Objective	051101	1. Ensure efficient management of water resources					10,666
National Strategy	5110107	1.7 Promote climate change adaptation in water resources management					10,666
Output	0001	Safe guard against climate change provided		Yr.1	Yr.2	Yr.3	10,666
Activity	000001	Purchase 1333 Seedling for planting 4 hectares of land per year for three years at Dalandi, Kofi Akura & Nyameboe		1.0	1.0	1.0	2,666
Fixed Assets							2,666
31131 Infrastructure assets							2,666
3113103 Landscaping and Gardening							2,666
Activity	000002	Site preparation and seedling planting on 12 hectare per annum for three years at Dalandi, Kofi Akura & Nyameboe		1.0	1.0	1.0	8,000
Fixed Assets							8,000
31122 Other machinery - equipment							8,000
3112205 Other Capital Expenditure							8,000
Total Cost Centre							35,666

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> 6,106	
Function Code	70610	Housing development				
Organisation	1361001000	Nkwanta North District - Kpasa Works Office of Departmental Head				
Location Code	0418100	Nkwanta North - Kpasa				
Compensation of employees [GFS]					6,106	
Objective	000000	Compensation of Employees			6,106	
National Strategy	0000000	Compensation of Employees			6,106	
Output	0000		Yr.1	Yr.2	Yr.3	6,106
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,106
Wages and Salaries					5,404	
21110 Established Position					5,404	
2111001 Established Post					5,404	
Social Contributions					702	
21210 National Insurance Contributions					702	
2121001 13% SSF Contribution					702	
Total Cost Centre					6,106	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 6,251
Function Code	70610	Housing development						
Organisation	1361002000	Nkwanta North District - Kpasa Works Public Works						
Location Code	0418100	Nkwanta North - Kpasa						

						Compensation of employees [GFS]			6,251		
Objective	000000	Compensation of Employees							6,251		
National Strategy	0000000	Compensation of Employees							6,251		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	6,251	
Activity	000000						0.0	0.0	0.0	6,251	
Wages and Salaries											5,532
21110		Established Position									5,532
2111001		Established Post									5,532
Social Contributions											719
21210		National Insurance Contributions									719
2121001		13% SSF Contribution									719
						Total Cost Centre					6,251

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding 6,251
Function Code	70630	Water supply			
Organisation	1361003000	Nkwanta North District - Kpasa Works Water			
Location Code	0418100	Nkwanta North - Kpasa			
Compensation of employees [GFS]					6,251
Objective	000000	Compensation of Employees			6,251
National Strategy	0000000	Compensation of Employees			6,251
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,532
	21110	Established Position			5,532
	2111001	Established Post			5,532
Social Contributions					719
	21210	National Insurance Contributions			719
	2121001	13% SSF Contribution			719
Total Cost Centre					6,251

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	26 004	CF (Assembly)	<i>Total By Funding</i>					6,048
Function Code	70451	Road transport						
Organisation	1361004000	Nkwanta North District - Kpasa Works Feeder Roads						
Location Code	0418100	Nkwanta North - Kpasa						

Non Financial Assets **6,048**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						6,048
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						6,048
Output	0004	3No. Feeder roads constructed DDF/DACF						6,048
Activity	000001	Spot improvement of 3 No. feeder roads at Ubonja	Yr.1	Yr.2	Yr.3			6,048

Fixed Assets								6,048
31113	Other structures							6,048
3111301	Roads, Bridges & Signals							6,048

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	21 013	ROAD SOURCES	<i>Total By Funding</i>					19,800
Function Code	70451	Road transport						
Organisation	1361004000	Nkwanta North District - Kpasa Works Feeder Roads						
Location Code	0418100	Nkwanta North - Kpasa						

Other expense **19,800**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						19,800
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						19,800
Output	0005	Feeder Roads M & E Activities carried out						19,800
Activity	000001	M & E Activities relating to feeder roads	Yr.1	Yr.2	Yr.3			19,800

Miscellaneous other expense								19,800
28210	General Expenses							19,800
2821004	DA's							19,800

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	99 137	DANIDA						Total By Funding 175,168
Function Code	70451	Road transport						
Organisation	1361004000	Nkwanta North District - Kpasa Works Feeder Roads						
Location Code	0418100	Nkwanta North - Kpasa						

Non Financial Assets 175,168

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						175,168
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						124,348
Output	0002	Feeder Roads constructed using LSDGP/DANIDA	Yr.1	Yr.2	Yr.3			124,348
Activity	000003	Spot Improvement (Lakpo Junction-Lakpo) Phase 1(8KM)	1.0	1.0	1.0			124,348

Fixed Assets								124,348
31113	Other structures							124,348
3111301	Roads, Bridges & Signals							124,348

National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						50,820
Output	0002	Feeder Roads constructed using LSDGP/DANIDA	Yr.1	Yr.2	Yr.3			50,820
Activity	000002	Spot Improvement (Kpassa- Tinjase) Phase 2(12KM)	1.0	1.0	1.0			50,820

Fixed Assets								50,820
31113	Other structures							50,820
3111301	Roads, Bridges & Signals							50,820

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	99 309	IDAA	<i>Total By Funding</i>			349,081	
Function Code	70451	Road transport					
Organisation	1361004000	Nkwanta North District - Kpassa Works Feeder Roads					
Location Code	0418100	Nkwanta North - Kpassa					

						Use of goods and services	51,000		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					51,000		
National Strategy	5010204	2.4. Reinstale labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					51,000		
Output	0001	Access to farming communities improved using part of the GSOP				Yr.1	Yr.2	Yr.3	51,000
Activity	000003	Construction supervision for 8km Spot Improvement: to construct New C ulvert Sectional re-gravelling (Kabuwule Jnc-Kofinyie)				1.0	1.0	1.0	5,000
Use of goods and services							5,000		
22108 Consulting Services							5,000		
2210801 Local Consultants Fees							5,000		
Activity	000007	Routine Maintenance of Kpassa -Dalandi feeder road (18km)Phase 1-Dalandi to Nyameboe (2km): grass cutting, ditch & culvert cleaning (Dalandi, Nyameboe)				1.0	1.0	1.0	18,000
Use of goods and services							18,000		
22108 Consulting Services							18,000		
2210801 Local Consultants Fees							18,000		
Activity	000008	Construction supervision for 6km Spot Improvement: New C ulvert Sectional re-gravelling (Nabu-Tinjase)				1.0	1.0	1.0	8,000
Use of goods and services							8,000		
22108 Consulting Services							8,000		
2210801 Local Consultants Fees							8,000		
Activity	000013	Software activities (Sensitization, Social Accountanblity & Monitoring etc) GHC10,000.00/yr for physical works				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
22109 Special Services							10,000		
2210909 Operational Enhancement Expenses							10,000		
Activity	000014	Procure services to prepare EMPs for feeder roads and dugout etc.				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
22109 Special Services							10,000		
2210909 Operational Enhancement Expenses							10,000		

						Non Financial Assets	298,081		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					298,081		
National Strategy	5010204	2.4. Reinstale labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					298,081		
Output	0001	Access to farming communities improved using part of the GSOP				Yr.1	Yr.2	Yr.3	298,081
Activity	000002	8km Spot Improvement: New Culvert Sectional re-gravelling (Kabuwule Jnc-Kofinyie)				1.0	1.0	1.0	122,081
Fixed Assets							122,081		
31113 Other structures							122,081		
3111301 Roads, Bridges & Signals							122,081		
Activity	000003	Construction supervision for 8km Spot Improvement: to construct New C ulvert Sectional re-gravelling (Kabuwule Jnc-Kofinyie)				1.0	1.0	1.0	24,000
Fixed Assets							24,000		
31113 Other structures							24,000		
3111301 Roads, Bridges & Signals							24,000		
Activity	000004	Routine Maintenance of Kpassa -Dalandi feeder road (18km)Phase 1-Kpassa to Kanjo Akura(6km): grass cutting, ditch & culvert cleaning (Kpassa, Kanjo Akura)				1.0	1.0	1.0	24,000
Fixed Assets							24,000		

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

	31113	Other structures							24,000	
	3111301	Roads, Bridges & Signals							24,000	
Activity	000005	Routine Maintenance of Kpassa -Dalandi feeder road (18km)Phase 1-Kanjo Akura to Kpassa (7km): grass cutting, ditch & culvert cleaning (Kanjo Akura, Kpassa)	1.0	1.0	1.0				28,000	
		Fixed Assets							28,000	
	31113	Other structures							28,000	
	3111301	Roads, Bridges & Signals							28,000	
Activity	000006	Routine Maintenance of Kpassa -Dalandi feeder road (18km)Phase 1-Nyameboe to Kanjo Akura (3km): grass cutting, ditch & culvert cleaning (Nyameboe, Kanjo Akura)	1.0	1.0	1.0				12,000	
		Fixed Assets							12,000	
	31113	Other structures							12,000	
	3111301	Roads, Bridges & Signals							12,000	
Activity	000007	Routine Maintenance of Kpassa -Dalandi feeder road (18km)Phase 1-Dalandi to Nyameboe (2km): grass cutting, ditch & culvert cleaning (Dalandi, Nyameboe)	1.0	1.0	1.0				8,000	
		Fixed Assets							8,000	
	31113	Other structures							8,000	
	3111301	Roads, Bridges & Signals							8,000	
Activity	000009	6km Spot Improvement: New C ulvertSectional re-gravelling (Nabu-Tinjase)	1.0	1.0	1.0				80,000	
		Fixed Assets							80,000	
	31113	Other structures							80,000	
	3111301	Roads, Bridges & Signals							80,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	99 951	DDF							Total By Funding	70,000
Function Code	70451	Road transport								
Organisation	1361004000	Nkwanta North District - Kpasa_Works_Feeder Roads								
Location Code	0418100	Nkwanta North - Kpasa								
Non Financial Assets									70,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								70,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								70,000
Output	0004	3No. Feeder roads constructed DDF/DACF			Yr.1	Yr.2	Yr.3		70,000	
Activity	000002	Spot improvement of 1No. Feeder roads at Kofinyi			1.0	1.0	1.0		70,000	
		Fixed Assets							70,000	
	31113	Other structures							70,000	
	3111301	Roads, Bridges & Signals							70,000	
Total Cost Centre									620,098	

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	26 004	CF (Assembly)			Total By Funding			3,080
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1361101000	Nkwanta North District - Kpasa Trade, Industry and Tourism Office of Departmental Head						
Location Code	0418100	Nkwanta North - Kpasa						
Other expense								1,000
Objective	040201	1. Convert the opportunities offered by the oil and gas industry to create decent jobs						1,000
National Strategy	4020102	1.2 Provide incentives to facilitate investments along the oil and gas value chain						1,000
Output	0001	Jobs created through oil and gas			Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Zone strategic areas for investors to establish oil and gas filling stations			1.0	1.0	1.0	1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821004 DA's								1,000
Non Financial Assets								2,080
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						2,080
National Strategy	2040106	1.6 Transform the extractive industry for economic development						2,080
Output	0001	One medium scale industry establish			Yr.1	Yr.2	Yr.3	2,080
Activity	000001	Establish One (1) medium scale agro industry and train 100 women in cooking oil production Establish One (1) medium scale agro industry and train 100 women in cooking oil production			1.0	1.0	1.0	2,080
Inventories								2,080
31222 Work - progress								2,080
3122246 Other Capital Expenditure								2,080
Total Cost Centre								3,080

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	99 002	IGF-Retained			<i>Total By Funding</i>	3,200
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1361200000	Nkwanta North District - Kpasa Budget and Rating				
Location Code	0418100	Nkwanta North - Kpasa				
					Other expense	3,200
Objective	010201	1. Improve fiscal resource mobilization				3,200
National Strategy	1020101	1.1 Minimise revenue collection leakages				3,200
Output	0001	NTR Improved	Yr.1	Yr.2	Yr.3	3,200
Activity	000001	Support Revenue Mobilization Improvement activities in the district	1.0	1.0	1.0	3,200
Miscellaneous other expense						3,200
28210 General Expenses						3,200
2821004 DA's						3,200
Total Cost Centre						3,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					Total By Funding	28,440
Function Code	70360	Public order and safety n.e.c						
Organisation	1361500000	Nkwanta North District - Kpasa Disaster Prevention						
Location Code	0418100	Nkwanta North - Kpasa						
Use of goods and services								20,940
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						20,940
National Strategy	3110101	1.1 Invest in early warning and response systems						2,400
Output	0001	NADMO operations supported		Yr.1	Yr.2	Yr.3		2,400
Activity	000001	Public Education		1.0	1.0	1.0		2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210711 Public Education & Sensitization								2,400
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						2,400
Output	0001	NADMO operations supported		Yr.1	Yr.2	Yr.3		2,400
Activity	000002	Organize workshops		1.0	1.0	1.0		2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,400
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						11,420
Output	0002	General Administrative Expenses		Yr.1	Yr.2	Yr.3		11,420
Activity	000001	Electricity bill		1.0	1.0	1.0		480
Use of goods and services								480
22102 Utilities								480
2210201 Electricity charges								480
Activity	000002	Water bill		1.0	1.0	1.0		120
Use of goods and services								120
22102 Utilities								120
2210202 Water								120
Activity	000003	Printing & stationery		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
Activity	000004	Repair & maintenance- office equipment		1.0	1.0	1.0		1,440
Use of goods and services								1,440
22106 Repairs - Maintenance								1,440
2210606 Maintenance of General Equipment								1,440
Activity	000005	Vehicle running cost		1.0	1.0	1.0		5,760
Use of goods and services								5,760
22105 Travel - Transport								5,760
2210505 Running Cost - Official Vehicles								5,760
Activity	000006	Monitoring & Evaluation		1.0	1.0	1.0		1,620

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

2012

Use of goods and services							1,620
	22109	Special Services					1,620
	2210909	Operational Enhancement Expenses					1,620
National Strategy	3110106	1.6 Introduce education programmes to create public awareness					2,000
Output	0001	NADMO operations supported	Yr.1	Yr.2	Yr.3		2,000
Activity	000004	Carryout quarterly public education	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	22107	Training - Seminars - Conferences					2,000
	2210711	Public Education & Sensitization					2,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc					2,720
Output	0001	NADMO operations supported	Yr.1	Yr.2	Yr.3		2,720
Activity	000006	Support District Dister Management Committee (DDMC) operations	1.0	1.0	1.0		2,720
Use of goods and services							2,720
	22107	Training - Seminars - Conferences					2,720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,720
Non Financial Assets							7,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					7,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					7,500
Output	0001	NADMO operations supported	Yr.1	Yr.2	Yr.3		7,500
Activity	000003	Procure operational support equipments	1.0	1.0	1.0		7,500
Fixed Assets							7,500
	31122	Other machinery - equipment					7,500
	3112205	Other Capital Expenditure					7,500
Total Cost Centre							28,440
Total Vote							3,907,670