



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ELLEMBELLE DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Ellembelle District Assembly
Western Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
ART	Anti-Retroviral Therapy
CHAG	Christian Health Association of Ghana
CHN	Community Health Nursing
CHPS	Community-based Health Planning and Services
CHPS	Community-based Health Planning and Services
CSPWD	Cape St. Paul's Wilt Disease
DHMT	District Health Management Team
DMTDP	District Medium-term Development Plan
DWST	District Water & Sanitation Team
EPI	Expanded Programme on Immunization
GSGDA	Ghana Shared Growth Development Agenda
HIV	Human Immunodeficiency Virus
ITNs	Insecticide Treated Nets
KVIP	Kumasi Improved Ventilated Pit
KYS	Know your status
MMDAs	Metropolitan, Municipal and District Assemblies
MSGs	Medical Superintendents' Group
NGO	Non-governmental Organisations
NTDs	Neglected Tropical Diseases
NTEs	Non-Traditional Agriculture
NTFP's	Non-Timber Forest Products
OPD	Out Patient Department
PMTCT	Prevention of mother to child transmission
TB	Tuberculosis
UNHCR	United Nations High Commissioner for Refugees
VIP	Ventilated Improved Pit
WC	Water Closet

TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
Location and Size.....	7
Membership of the Assembly	7
District Sub-Structures	7
DISTRICT ECONOMY.....	9
Agriculture.....	9
Markets.....	14
Road	14
Financial institutions.....	14
PERFORMANCE	16
Health	16
Water and Sanitation	21
Gender Issues	22
FOCUS ISSUES FOR 2012 BUDGET	24
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	25

LIST OF TABLES

Table 1: The Area Councils	8
Table 2: Marine Fishing	12
Table 3: Revenue Inflow from 2009 – October, 2011	16
Table 4: Health Sub-districts and their respective population	17
Table 5: Health Facilities by location and ownerships	18
Table 6: Ten Top diseases of OPD attendance for 2009-2011	20
Table 7: Top 10 Causes of Hospital Admissions in 2009-2011	21
Table 8: Water and Sanitation Facilities and its Projections	22
Table 9: Budget Distribution to Key Focus Areas for 2012.....	24

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would 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 Ellembelle 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

4. The Ellembelle District is one of the 17 Metropolitan, Municipal and District Assemblies in the Western Region of Ghana. The District was created out of the then Nzema East District in December 2007 by LI 1918 and inaugurated in February 2008, with Nkroful as the District Capital.

Location and Size

5. The Ellembelle District being one of the 17 Districts in the Western Region of Ghana is located on the southern part of the region between longitudes 2°05' W and 2°35' W and latitude 4°40N and 5°20N.
6. The District shares boundaries with the Jomoro District to the West, WassAmenfi West District to the North, Nzema East Municipal to the South – East, Tarkwa – Nsuaem Municipal to the East and a 70 km coastal stretch to the south. It covers a total area of about 1,468 Square kilometers, which constitutes about 9.8% Percent of the total land mass of the Western Region.

Membership of the Assembly

7. There are 54 Assembly-members comprising of 36 electedmembers and18 Appointees.

District Sub-Structures

8. The District has one constituency, the Ellembelle Constituency with a total of 7 Area Councils and 31 Electoral Areas.

Table 1: The Area Councils

Ellebelle District Assembly	No. of Area Councils	No. of Members	No. of Unit Committees	No. of Members
	Atuabo	14	Atuabo=4	20
	Awiebo	15	Awiebo=5	22
	Kikam	13	Kikam =3	15
	Asasetre	15	Asasetre=5	25
	Aiyinasi	15	Aiyinasi =5	29
	Nkroful	14	Nkroful =4	15
	Esiama	15	Esiama =5	23
TOTAL	7	101	31	149

Demographic Characteristics

9. The current population of the District based on the 2000 population census projected at 114,839 for 2010 with the growth rate of 3.2%. This constitutes 7.40 % of the Western Regional population.

DISTRICT ECONOMY

10. The District is richly endowed with human and natural resources stretching from a great pool of labour, rich soil, good weather, tropical rainforest with variety of timber species, cash crops, livestock and all that is desirable or important for improving the quality of life in the district.

Agriculture

11. Land acquisition, sharecropping, tree tenure, exploitation of NTFP's and land development still pose constraints to agricultural development in the district. With the highest annual rainfall in the country, with many rivers and water bodies all year round, the district agriculture is still rain fed. Irrigation schemes are totally absent. Small – scale irrigation systems and dugouts would be considered as alternatives.
12. It is estimated that over 65% of the economically active population are engaged in agriculture (including fishing) and agro-processing.

Input /Extension Services

13. The cutlass and hoe are the main tools of farmers. Most farmers do not have access to fertilizer, insecticides and herbicides. There are 9 extension agents located within the agricultural zones in the district. The extension agent to farmer ratio is therefore 1:2,000 which is quite high. The situation is further worsened by the lack of mobility for extension agents.

Cropping

14. The average farm size is estimated at 4 hectares. Slash and burn is the common practice of land preparation in the district. The major tree crops grown are coconut oil palm, rubber and cocoa with cassava and plantain being the major food crops. Vegetables such as garden eggs, pepper and tomatoes are also

cultivated among other crops. Rice is also grown in some low-lying areas like Asanta, Kikam, Esiama and Kamgbunli. Food crops such as cassava, maize, rice, cocoyam and plantain are grown extensively both for subsistence and for cash. However, due to the absence of any efficient processing and storage facilities, post harvest losses are high and farmers income very low.

Coconut Sector

15. Coconut is grown extensively in the district especially in the southern part. It is processed into coconut oil and exported mainly to Accra, Kumasi, Tarkwa and Obuasi. In recent years, the lethal yellowing disease of coconut locally called Cape St. Paul's Wilt Disease (CSPWD) has devastated about half of the coconut plantations along the southeastern coast of the district. This has seriously affected the economic livelihood of the people in these areas, leading to low incomes and increased unemployment. The Coconut Sector Development Project launched in 1999 has the following component intended to bring some relief to the people
 - Production of planting materials
 - Replanting
 - Improved farm management and fertilization
 - Improvement in small scale oil processing
 - Applied research

16. Replanting of hybrid coconut seedlings for farmers in the district started in the year 2000. So far estimated acres of farms have been replanted. The major bottleneck is the non-accessibility of the improved planting material to the farmers due to its high cost of production.

Rubber

17. Many people are going into Rubber plantation cultivation. With the presence of Ghana Rubber Estate Limited most farmers are exposed to new technologies which improve their outputs. This development has given some hope to farmers whose coconuts have been devastated by the dreaded CapeSt. Paul Wilt Disease.

Cocoa

18. Cocoa is grown mostly in the northern part of the district, which is a forest area. Crop yield per acre for cocoa in these areas are comparatively lower. It is estimated that there are over 40,000 acres of land under cocoa plantation in the district.
19. Capsid infestation and the Black Pod disease are major problems of this crop. Productivity has also been affected by lack of information on soil suitability. Efforts and new measures have been put in place, especially the spraying of the farms, to help improve the yield of cocoa.

Livestock Production

20. Ruminants (Cattle, Sheep and Goats)
21. Cattle rearing are only found in a few communities with an estimated population of 300. The rearing of goats is prohibited in many communities in the district. The population of sheep in the District is therefore higher than that of goats. The small ruminants suffer from high worm infestation, which leads to high mortality among these animals.

Non-Ruminants (Poultry and Pigs)

22. Local poultry, especially chicken is reared throughout the district in almost every home. Commercial poultry keeping is only undertaken by a handful of

entrepreneurs whose major problem is marketing of their produce. Pig production is the most popular livestock activity in the district, apart from sheep. The availability of by-product from coconut oil processing as a major cheap source of feed for pigs is the reason for their high population in the district.

23. In spite of the immense potential on piggery, farmers still use traditional methods of husbandry and therefore cannot improve production to earn more income. Pig production would be vigorously promoted to create alternative employment opportunities through introduction of improved husbandry, processing and marketing to improve farmers' earnings.

Fishing and Fish Farming

Marine Fishing

24. The District ranks second as far as marine fishing in the country is concerned. Out of the 90 landing beaches in the region 31 are found in the district. Statistics of the sea fishing industry is presented in table 2 below:

Table 2: Marine Fishing

ITEM	NO.
Fishing Villages	20
Landing Beaches	31
Total Canoes (registered as at 2005)	700

Source: Fisheries Department, Axim

25. The major fishing season is between July & September with a minor season occurring in November – January. The common types of fish landed being sardinella and the tunas. Despite this potential, fishing activities are still base on

traditional techniques. There is therefore the need to introduce scientific innovations, besides the use of the outboard motor, to improve catch.

26. The seasonality in fishing and farming creates seasonal unemployment. This would be addressed by creating opportunities for non-farming employment through promotion of small/medium scale, labour-intensive, rural enterprises.

Fish Farming

27. Inland fishing (fish ponds) is not well developed in the district. Most ponds are small in size usually 7 x 10 feet. It is estimated that there are 40 fish farmers with a total of 64 fishponds in the district.

Non-Traditional Agriculture (NTEs)

28. A few farmers in the district are into some non-traditional agricultural production such as black pepper, ginger, miracle berry production and snail farming.

Post-Harvest Infrastructure

29. Marketing and storage facilities of agricultural produce in the district are generally poor. The various farming communities experience heavy post harvest losses due to the poor conditions of existing traditional storage facilities. Cassava is usually sold fresh with only about 20% processed into gari or cassava dough. Coconut and Oil Palm are processed into oil at many centers throughout the district. There are two coconut and palm oil processing factories at Esiam and Aiyinase, respectively. These are however producing under capacity due to low capitalization, inefficient technology and managerial issues.
30. Generally, most farmers dry and store their maize through the traditional method of hanging in their kitchen.

31. There are cold storage facilities at Kikam and Esiama and Aiyinasi. These however, have low capacities and lack adequate working capital. There are neither developed landing sites nor fish handling or processing facility in the district.

Markets

32. The major weekly markets centers are at Aiyinase and Asasetre, which have few marketsheds. Efforts would be made towards the provision of permanent sheds at these centers to help raise the revenue base of the District Assembly.

Road

33. The district has 154 km of trunk roads of which 63.9 km are tarred representing 41.5%. Apart from these trunk roads the district has 253 km of feeder roads. Out of this, only about 150 km is motorable all year round. About 70 % of these feeder roads are located in the southern part of the District. Carts are absent and the transportation of foodstuff from farms is by head potorage.
34. Lack of maintenance coupled with the heavily rainfall make these roads un-motorable especially during the raining season. The absence of bridges and culverts along some feeder roads also render some of the major food producing areas inaccessible. Efforts are being made to link up these areas through the provision of bridges and culverts to support inter and intra district flow of goods and services especially agricultural produce.

Financial institutions

35. The existing financial institutions in the district are the NzemaManle Rural Bank with its headquarters at Awiebo with branches at Asasetre and Aiyinase and the Lower Ankobra Rural Bank located in Esiama. Small scale agro-processors, small-scale businesses, and farmers have limited access to credit facilities from

these institutions. The main sources of funding for agricultural activities are from personal loans, relatives and money lenders. Interest rates from these sources are high ranging from 50% to over 100%.

PERFORMANCE

36. The table below presents the revenue inflows from 2009-2011

Table 3: Revenue Inflow from 2009 – October, 2011

	2008	2009	2010	2011 (Oct)	TOTAL
DACF		928,117.61	1,044,857.60	1,103,243.54	1,501,853.19
IGF		188,708.50	255,310.07	256,815.43	505,708.39
HIPC FUNDS		25,400.69	38,200.59	30,000.00	123,601.28
GOG GRANTS		-	88,280.23		88,280.23
DONOR GRANTS		1,423,109.78	1,648,235.67		3,071,825.45
DDF	242,573.12	152,094.25	491,001.59	-	885,668.96
TOTAL REVENUE		2,565,336.58	3,074,884.16		6,176,937.50

Challenges

- Untimely release of funds
- Inadequate financial resources
- Indifferent attitudes of communities in embracing Revenue Mobilization Efforts.

Health

Health Facilities and Distribution

37. The District has the following Health Facilities

Hospitals	-	2
Health Centers	-	6
Health Promotion and Prevention Service	-	3
Clinic	-	1
Traditional Birth Attendants	-	140

38. There are on-going CHPS facilities at Atuabo and Nyamebekyere, and a completed CHPS at Ananekrom

Health Structure

- The district was created in early 2008; however, the district health directorate became fully operational in November 2008.
- For effective health administration, the district is divided into five health sub-districts as follows:

Table 4: Health Sub-districts and their respective population

No	Sub-district	Capital	Population	No of communities
1	Aiyinase	Aiyinase	26,084	1,087
2	Eikwe	Eikwe	12,520	1,138
3	Esiama	Esiama	16,693	1,518
4	Nkroful	Nkroful	25,040	1,089
5	New Aiyinase	Aidoosuazo	23,997	1,091
	TOTAL		104,334	1,147

Table 5: Health Facilities by location and ownerships

No	Institution	Location		Ownership	Status
		Sub district	community		
1	St Martin de Pores	Eikwe	Eikwe	CHAG(catholic)	Hospital
2	Refugee camp clinic	Eikwe	Krisan	UNHCR(NGO)	clinic
3	Nana Bennie Memorial Clinic	Aiyinase	Menzezor	Private	Clinic
4	Aiyinase Health center	Aiyinase	Aiyinase	government	Health center
No	Institution	Sub district	community	Ownership	Status
5	AB Bokazo community clinic	Aiyinase	AB Bokazo	Private	clinic
6	Esiama Health center	Esiama	Esiama	government	Health center
7	Nkroful Health center	Nkroful	Nkroful	government	Health center
8	Asasetre community clinic	Nkroful	Asasetre	Government	clinic
9	CHPS Compound	New Aiyinase	Aidoosuazo	Government	CHPS
10	CHPS Compound	New Aiyinase	Kwasikrom	Government	CHPS
11	Adom clinic	Aiyinase	Awiebo	Private	clinic

Staff/ population ratios

- Doctor/ population ratio: 1:34,778
- Nurse(Gen) population ratio: 1:18,345
- Nurse(CHN) population ratio: 1:7,569
- MA population ratio: 1: 26,084
- Midwife population ratio: 1:358

Challenges & Priorities

Key Challenges of the health Sector

- Low patronage of other health facilities in the district.
- Inadequate Doctors at Eikwe hospital.
- Inadequate staff at Nkroful health center.
- Poor community support for health activities.
- Inaccessibility to communities in the northern sector of the district.
- Inadequate office and residential accommodation for health staff.

HIV/AIDS

39. Key activities carried out in the AIDS programme in the period under review included campaign on PMTCT Activities (Prevention of mother to child transmission); TC (Testing & counseling) ART Center-(Anti-Retroviral Therapy) KYS-Know your status

Common endemic diseases:

Malaria

40. Due to poor sanitation and frequent rain falls, malaria is the number 1 endemic disease in the district. It is always the number 1 cause of OPD attendance in all

the health facilities and among all age groups. It also accounts for most of the admissions and deaths especially among children at the only hospital in the district.

Other Diseases

41. TB and HIV are also diseases which are commonly detected at the hospital. Diseases like Yaws and Schistosomiasis are found to be common among school children.

Table 6: Ten Top diseases of OPD attendance for 2009-2011

No	Conditions	Number	Percentage (%)
1	Malaria	67778	42.6
2	Acute Respiratory Infections	13769	8.6
3	Skin diseases and ulcers	8492	5.3
4	Diarrhoea diseases	8330	5.2
5	Pregnancy related complications	8219	5.2
6	Rheumatic pains	6626	2.2
7	Hypertension	3571	1.5
8	Gynaecological conditions	2455	1.4
9	Anaemia	2287	1.2
10	Intestinal worms	1848	1.2
ALL OTHER DISEASES		35184	22.5
TOTAL		159184	100.0

Table 7: Top 10 Causes of Hospital Admissions in 2009-2011

NO	CONDITION	NUMBER	PERCENTAGES (%)
1	Malaria	3,304	24.7
2.	Anaemia	579	4.3
3.	Diarrhea disease	423	3.3
4.	Abortion	403	3.0
5.	Complication of labour and delivery	203	1.5
6.	Fever (unspecified)	193	1.4
7.	Hypertension	170	1.3
8.	Chest infection	154	1.2
9.	Acute abdominal pain	131	1.0
10.	Abscess	116	0.9
	OTHER	7,693	57.4
	Total Admissions	13,369	100

Source: GHS, Nkroful

Main Problems of the sector:

- Poor road network
- Over aged vehicle.
- No permanent office for the District health directorate.
- Inadequate residential and office accommodation for staff.
- Poor data capture from the sub-districts.
- Inadequate basic equipment and logistics in some facilities.

Water and Sanitation

Water Facilities

42. The water situation in the District has seen some improvement over the years with an increase in the number of facilities and coverage.

43. At the end of the plan period (2010 - 2013), 275 new water facilities and 1,488 sanitation facilities is expected to be provided throughout the district. These facilities are made up of 17 pipe systems, 189 boreholes, and 70 hand-dug wells, and 79 kvip, 1,040 vips and 369 WCs. The details of these facilities are depicted in the matrix in the tables below.

Table 8: Water and Sanitation Facilities and its Projections

TYPE OF FACILITY	2010/TOTAL	2013/TOTAL
WATER:		
Borehole	105	189
Handdug well	9	70
Pipe system	15	17
Toilet Facility:		
KVIP	43	79
VIP	426	1,040
WC	213	369

Source: DWST 2009 data collection

Challenges

- Pressure on limited water facilities resulting in frequent breakdowns
- Inadequate water facilities in both public and private institutions.
- Weak management of water facilities resulting in collapse of some water systems, due to misappropriation of funds
- Resistance to payment for water services, resulting in high turnover in repairing spoilt facilities-

Gender Issues

- The District has a Gender Desk which implements all gender related activities. The District is a beneficiary of the Gender Responsive Skills & Community

Development Project, which is being implemented by the Ministry of Women & Children Affair.

- As it pertains in most rural areas the women in the district obtain their livelihoods through the agricultural production.
- Children of school going age who are considered as vulnerable engage in Galamsey activities, which eventually jeopardize their health & education.

FOCUS ISSUES FOR 2012 BUDGET

- Support the upgrading of one health center to a district hospital and construction of DHMT offices.
- Improving access to reproductive services in the area of safe motherhood, adolescent reproductive health, family planning and prevention of maternal deaths through CHPS.
- Provision of Child Health Services with much attention on school health, Childhood nutrition (breast feeding practices); establishing MSGs and baby friendly institutions (at least 2 this year) EPI and prevention of neonatal, infant and childhood deaths.
- Health promotion and education for healthy life style and prevention of non-communicable diseases through promoting the use of ITNs, iodated salt.
- Disease surveillance, malaria, TB and HIV and control of other NTDs.
- Data management.
- Research into health related issues
- National Health Insurance
- Promotion of safe environmental and hygienic practices. E.g. clean environment.

Table 9: Budget Distribution to Key Focus Areas for 2012

Key Focus Area	Amount (GH¢)	%
WATER	178,000.00	5.6%
EDUCATION	497,499.77	15.7%
ECONOMIC	194,235.00	6.1%
SANITATION	699,333.82	22.1%
HEALTH	271,500.00	8.6%
WATER	30,000.00	0.9%
AGRICULTURE	20,000.00	0.6%
SECURITY	85,235.79	2.7%
ADMINISTRATION	226,000.00	7.3%
WORKS	963,092.00	30.4%
TOTAL	3,164,896.38	100%

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	549,204		
0004 1. Improve fiscal resource mobilization	3,441,012	0		
0005 2. Improve public expenditure management	0	332,336		
0018 6. Expand opportunities for job creation	0	963,092		
0030 5. Promote livestock and poultry development for food security and income	0	16,720		
0032 7. Improve institutional coordination for agriculture development	0	20,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	75,000		
0110 2. Accelerate the provision of affordable and safe water	0	30,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	178,021		
0117 2. Improve quality of teaching and learning	0	490,000		
0120 5. Improve management of education service delivery	0	57,410		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	151,500		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	120,000		
0147 2. Enhance civil society and private sector participation in governance	0	629,334		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	482,840	0		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	226,000		
0186 2. Strengthen the intelligence agencies to fight social and economic crimes	0	85,236		
Grand Total ¢	3,923,852	3,923,852	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

Revenue Item	2010 Actual Collection	Approved Budget 2011	Revised Budget 2011	Actual Collection 2011	Variance	% Perf	Projected 2012
Central Administration, Administration (Assembly Office),							
<u>Ellembele District - Nkroful</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	95,950.00	95,950.00	0.00	-95,950.00	0.0	295,950.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	200,000.00
11 Taxes on property	0.00	95,950.00	95,950.00	0.00	-95,950.00	0.0	95,950.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,362,776.08
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,362,776.08
Other revenue	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	181,890.00
14 Property income [GFS]	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	61,400.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	80,630.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	5,500.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	34,360.00
Agriculture, ,							
<u>Ellembele District - Nkroful</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	20,900.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,900.00
Social Welfare & Community Development, Social Welfare,							
<u>Ellembele District - Nkroful</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
Social Welfare & Community Development, Community Development.							
<u>Ellembele District - Nkroful</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
Works, Public Works,							
<u>Ellembele District - Nkroful</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
Works, Feeder Roads,							
<u>Ellembele District - Nkroful</u>							

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>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	26,356.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	26,356.00
Grand Total	0.00	97,950.00	97,950.00	0.00	-97,950.00	0.0	3,923,852.08

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ellembele District - Nkroful

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	295,950.00	295,950.00	295,950.00	887,850.00
11 Taxes on income, property and capital gains	0.00	200,000.00	200,000.00	200,000.00	600,000.00
11 Taxes on property	0.00	95,950.00	95,950.00	95,950.00	287,850.00
Grants	0.00	3,362,776.08	3,362,776.08	3,362,776.08	10,088,328.24
13 From other general government units	0.00	3,362,776.08	3,362,776.08	3,362,776.08	10,088,328.24
Other revenue	0.00	181,890.00	184,290.00	187,390.00	553,570.00
14 Property income [GFS]	0.00	61,400.00	61,800.00	62,700.00	185,900.00
14 Sales of goods and services	0.00	80,630.00	82,720.00	82,830.00	246,180.00
14 Fines, penalties, and forfeits	0.00	5,500.00	5,500.00	5,500.00	16,500.00
14 Miscellaneous and unidentified revenue	0.00	34,360.00	34,270.00	36,360.00	104,990.00

Agriculture.

Ellembele District - Nkroful

Grants	0.00	20,900.00	20,900.00	20,900.00	62,700.00
13 From other general government units	0.00	20,900.00	20,900.00	20,900.00	62,700.00

Social Welfare & Community Development, Social Welfare.

Ellembele District - Nkroful

Grants	0.00	500.00	500.00	500.00	1,500.00
13 From other general government units	0.00	500.00	500.00	500.00	1,500.00

Social Welfare & Community Development, Community Development.

Ellembele District - Nkroful

Grants	0.00	480.00	480.00	480.00	1,440.00
13 From other general government units	0.00	480.00	480.00	480.00	1,440.00

Works, Public Works.

Ellembele District - Nkroful

Grants	0.00	35,000.00	35,000.00	35,000.00	105,000.00
13 From other general government units	0.00	35,000.00	35,000.00	35,000.00	105,000.00

Works, Feeder Roads.

Ellembele District - Nkroful

Grants	0.00	26,356.00	26,356.00	26,356.00	79,068.00
13 From other general government units	0.00	26,356.00	26,356.00	26,356.00	79,068.00

Grand Total

0.00 3,923,852.08 3,926,252.08 3,929,352.08 11,779,456.24

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>
236 01 01 000 25				
Central Administration, Administration (Assembly Office),	3,840,616.08	97,950.00	0.00	-97,950.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0040 Grants				
From other general government units	3,342,776.08	0.00	0.00	0.00
1331002 DACF - Assembly	2,064,446.08	0.00	0.00	0.00
1331003 DACF - MP	80,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,148,330.00	0.00	0.00	0.00
<i>Output</i> 0400 (HUMAN RESOURCE) Human Resource capacity improved by December 31, 2014				
From other general government units	15,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	15,000.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 10% Rates Mobilization leakages minimised as well as revenue agencies integration (Contractors) and modernization programme pursued by December 31, 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	95,950.00	95,950.00	0.00	-95,950.00
1131001 Basic Rates	100.00	100.00	0.00	-100.00
1131002 Property Rates	6,750.00	6,750.00	0.00	-6,750.00
1131003 Property Rate Arrears	89,100.00	89,100.00	0.00	-89,100.00
<i>Output</i> 0002 10% Lands Mobilization leakages minimised as well as revenue agencies integration (Contractors) and modernization programme pursued by December 31, 2014				
Taxes on income, property and capital gains	200,000.00	0.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	200,000.00	0.00	0.00	0.00
Property income [GFS]	26,600.00	2,000.00	0.00	-2,000.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,600.00	2,000.00	0.00	-2,000.00
Miscellaneous and unidentified revenue	1,800.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,800.00	0.00	0.00	0.00
<i>Output</i> 0003 5% Collections of Fees and Fines leakages minimised modernization programme pursued by December 31, 2014				
From other general government units	5,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	5,000.00	0.00	0.00	0.00
Sales of goods and services	4,250.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	450.00	0.00	0.00	0.00
1423001 Markets	3,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,500.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 20% Licences collections leakages minimised and modernization programme pursued by December 31, 2014				
Sales of goods and services	76,310.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,400.00	0.00	0.00	0.00
1422003 Hawkers License	180.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	100.00	0.00	0.00	0.00
1422008 Letter Writer License	400.00	0.00	0.00	0.00
1422009 Bakers License	120.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	30,000.00	0.00	0.00	0.00
1422016 Lotto Operators	150.00	0.00	0.00	0.00
1422017 Hotel / Night Club	250.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	400.00	0.00	0.00	0.00
1422019 Sawmills	480.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	775.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	50.00	0.00	0.00	0.00
1422024 Private Education Int.	300.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	0.00	0.00
1422033 Stores	1,500.00	0.00	0.00	0.00
1422036 Petroleum Products	3,100.00	0.00	0.00	0.00
1422041 Taxi Licences	150.00	0.00	0.00	0.00
1422044 Financial Institutions	1,650.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422049 Fitters	400.00	0.00	0.00	0.00
1422052 Mechanics	400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422067 Beers Bars	1,950.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,500.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	23,030.00	0.00	0.00	0.00
1422075 Chain Saw Operator	25.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	29,560.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	29,560.00	0.00	0.00	0.00
Output 0005 5% Rent Mobilization leakages minimised as well as revenue agencies integration (Contractors) and modernization programme pursued by Decem ber 31, 2014	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	34,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,800.00	0.00	0.00	0.00
1415015 Guest Houses	24,000.00	0.00	0.00	0.00
Sales of goods and services	70.00	0.00	0.00	0.00
1422033 Stores	70.00	0.00	0.00	0.00
Output 0006 100% Miscellaneous Mobilization leakages minimised by December 31, 2014				

**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>
Miscellaneous and unidentified revenue	3,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<i>Output</i> 0007 100% Grants from government and other Donor Agencies realised without any leakage by December 31, 2014	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
236 06 00 000 25 Agriculture, ,	20,900.00	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0040 10% of fiscal resource realized by December 31, 2014.				
From other general government units	20,900.00	0.00	0.00	0.00
1331002 DACF - Assembly	20,900.00	0.00	0.00	0.00
236 08 02 000 25 Social Welfare & Community Development, Social Welfare,	500.00	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0040 Releases from government				
From other general government units	500.00	0.00	0.00	0.00
1331002 DACF - Assembly	500.00	0.00	0.00	0.00
236 08 03 000 25 Social Welfare & Community Development, Community Development,	480.00	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0400 Releases from government				
From other general government units	480.00	0.00	0.00	0.00
1331002 DACF - Assembly	480.00	0.00	0.00	0.00
236 10 02 000 25 Works, Public Works,	35,000.00	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 4010 5% office rehabilitated and 4% office equipment rehabilitated by December 31, 2014				
From other general government units	35,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	35,000.00	0.00	0.00	0.00
236 10 04 000 25 Works, Feeder Roads,	26,356.00	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0404 Releases from government				
From other general government units	26,356.00	0.00	0.00	0.00
1331002 DACF - Assembly	26,356.00	0.00	0.00	0.00
Grand Total	3,923,852.08	97,950.00	0.00	-97,950.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	3,840,616.08		
ARREARS - Property Rates	0.00	0.00	0	0	0
Masts	0.00	0.00	21	21	21
Market Stores	0.00	0.00	0	0	0
Central Government Salaries	0.00	0.00	1	1	2
CBRDP	0.00	0.00	1	1	1
DACF	0.00	0.00	1	1	1
MP's C. Fund	0.00	0.00	1	1	1
HIPC Fund (MP's)	0.00	0.00	1	1	1
MSHAP/GAR Fund	0.00	0.00	1	1	1
CWSA	0.00	0.00	1	1	1
District Development Fund (DDF)	0.00	0.00	1	1	1
School Feeding programme	0.00	0.00	1	1	1
Agric Department	0.00	0.00	1	1	1
Works Department	0.00	0.00	1	1	1
Human resource Department	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111303 Concession	200,000.00	200,000.00	1	1	1
Taxes on property					
1131003 Commercial properties	15.00	300.00	20	20	20
1131003 Private Properties - Houses	3.00	600.00	200	200	200
1131003 Masts	2,100.00	44,100.00	21	21	21
1131001 Basic Rates	0.20	100.00	500	500	500
1131002 Property Rates - Commercial	15.00	750.00	50	50	50
1131003 Masts	2,100.00	44,100.00	21	21	21
1131002 Private Properties	3.00	6,000.00	2,000	2,000	2,000
From other general government units					
1331008 CBRDP	50,000.00	50,000.00	1	1	1
1331002 DACF	2,064,446.08	2,064,446.08	1	1	1
1331003 MPs CF	80,000.00	80,000.00	1	1	1
1331005 HIPC	50,000.00	50,000.00	1	1	1
1331008 MSHAP	5,000.00	5,000.00	1	1	1
1331008 CWSA	10,000.00	10,000.00	1	1	1
1331008 DDF	600,000.00	600,000.00	1	1	1
1331008 Other Donors	483,330.00	483,330.00	1	1	1
1331002 Releases from the Central Government	15,000.00	15,000.00	1	1	1
1331006 Sanitation	50.00	5,000.00	100	100	100
Property income [GFS]					
1412007 BUILDING PERMIT - Single Storey	40.00	2,400.00	60	70	80
1412007 Commercial/Industrial	200.00	2,000.00	10	10	10
1412007 Temporal Structures	20.00	200.00	10	10	10
1412007 Telecommunications	2,100.00	0.00	0	0	0
1412003 Stool Lands	20,000.00	20,000.00	1	1	1
1412007 2-Storey	100.00	2,000.00	20	20	25
1415012 Stores	120.00	10,800.00	90	90	90
1415015 Guest Houses (Assembly)	6,000.00	24,000.00	4	4	4

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Sales of goods and services					
1423001 Market Tolls	0.20	3,000.00	15,000	15,000	15,000
1422014 Charcoal/Firewood	0.50	500.00	1,000	1,000	1,000
1423011 Marriage/Divorce	10.00	100.00	10	19	30
1422040 Street Bill Boards	10.00	200.00	20	25	25
1422068 Coconut Extractors	15.00	450.00	30	30	30
1422017 Hotels/Rent Houses	25.00	250.00	10	10	10
1422001 Palmwine/Drinkables	10.00	2,000.00	200	200	200
1422002 Chop Bars/Restaurant	20.00	2,000.00	100	100	100
1422067 Beer/Wine Bars	15.00	1,950.00	130	130	130
1422002 Herbalists/Peddlers	10.00	400.00	40	40	40
1422003 Hawkers	6.00	180.00	30	30	30
1422009 Bakery	12.00	120.00	10	10	10
1422052 Radio/Tv Mechanics	20.00	400.00	20	20	20
1422030 Entertainment/Videos	10.00	100.00	10	10	10
1422075 Registration of Chainsaw Machines	25.00	25.00	1	1	1
1422032 Distrilleries - Akpeteshie	15.00	150.00	10	10	10
1422032 Akpeteshie Sellers	15.00	150.00	10	10	10
1422016 Lotto (Banker - to - Banker)	5.00	150.00	30	30	30
1422020 Commercial Vehicles	2.50	375.00	150	150	150
1422020 Taxi Cabs	2.00	400.00	200	200	200
1422033 Hair Dressers	15.00	1,500.00	100	100	100
1422036 Petroleum Filling Station	300.00	1,200.00	4	4	4
1422036 Surface Tanks	150.00	1,500.00	10	10	10
1422036 Gas Filling Station	200.00	400.00	2	2	2
1422013 Sand/Stone Quarry/Kaolin	100.00	30,000.00	300	320	320
1422010 Bicycle/Motor Bike Repairers	20.00	200.00	10	10	10
1422024 Private School	20.00	300.00	15	15	15
1422006 Rice/Corn/Gari Mills	5.00	100.00	20	10	10
1422018 Chemical Sellers	20.00	400.00	20	20	20
1422047 Photographers	10.00	100.00	10	10	10
1422041 Butique	30.00	150.00	5	5	5
1422072 Registration of Contractors	50.00	1,500.00	30	30	30
1422072 Registration of Mining Contractors	200.00	4,000.00	20	20	20
1422019 Sawmill	60.00	480.00	8	8	8
1422073 Levy on Peeled Coconut	230.00	23,000.00	100	100	100
1422073 Clinics/Maternity Homes	10.00	30.00	3	3	3
1422008 Communications/Secetariate	20.00	400.00	20	20	20
1422044 Financial Institutions	150.00	1,650.00	11	11	11
1422048 Shoemakers	10.00	100.00	10	10	10
1422049 Fitters/Welders	20.00	400.00	20	20	20
1422054 Car Washing Bay	20.00	100.00	5	5	5
1422022 Hiring of Canopies/Chairs	10.00	50.00	5	5	5
1422027 Video/Cassette Rentals	10.00	100.00	10	10	10
1422033 Sheds	5.00	70.00	14	14	14
Fines, penalties, and forfeits					
1430001 Court/Sport Fines	50.00	1,500.00	30	30	30
1430007 Lorry Park	0.20	4,000.00	20,000	20,000	20,000

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Miscellaneous and unidentified revenue					
1450010 Bidding Documents	90.00	1,800.00	20	19	20
1450010 Kiosks/Provision Stores	8.00	1,600.00	200	200	200
1450010 Cain/Stick, Bamboo	10.00	20.00	2	2	2
1450010 Fishing Tolls	30.00	300.00	10	10	10
1450010 Dress Makers/Tailors	15.00	1,500.00	100	100	100
1450010 B.O.P. For Mining Contractors	1,000.00	20,000.00	20	20	20
1450010 Watch Repairers	15.00	15.00	1	1	1
1450010 Registration of other Businesses	40.00	400.00	10	10	10
1450010 Business Operating Permit	50.00	1,500.00	30	30	30
1450010 Vulcanizers	20.00	200.00	10	10	10
1450010 Upholstery	40.00	200.00	5	5	5
1450010 Wayside Carpentry	20.00	1,000.00	50	50	50
1450010 Coldstores	30.00	240.00	8	8	8
1450010 Newspaper Vendors	10.00	20.00	2	2	2
1450010 Pure/Sachet Water Producers	250.00	2,500.00	10	10	10
1450010 Local FM Radios (Announcers)	10.00	50.00	5	5	5
1450010 Private Water Suppliers	5.00	15.00	3	3	3
1450007 Other Donations	1,000.00	1,000.00	1	1	2
1450006 Unspecified Receipts	1,000.00	1,000.00	1	1	2
1450004 Over Payment Receipts	1,000.00	1,000.00	1	1	1
		Total	20,900.00		
Agriculture..					
From other general government units					
1331002 Releases from the Central Government	20,900.00	20,900.00	1	1	1
		Total	500.00		
Social Welfare & Community Development, Social Welfare..					
From other general government units					
1331002 Introduce budget preparation and execution reform	500.00	500.00	1	1	1
		Total	480.00		
Social Welfare & Community Development, Community Development..					
From other general government units					
1331002 Introduce budget preparation and execution reforms	480.00	480.00	1	1	1
		Total	35,000.00		
Works, Public Works..					
From other general government units					
1331002 Releases from the Central Government	35,000.00	35,000.00	1	1	1
		Total	26,356.00		
Works, Feeder Roads..					
From other general government units					
1331002 Introduce budget preparation and execution reforms	26,356.00	26,356.00	1	1	1
		Grand Total	3,923,852.08		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ellembele District - Nkroful		2,064,357	775,710	483,785	600,000	0	3,923,852
01 Central Administration		887,570	114,001	317,550	73,000	0	1,392,120
01 Administration (Assembly Office)		887,570	114,001	317,550	73,000	0	1,392,120
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	38,121	0	0	0	38,121
00		0	38,121	0	0	0	38,121
03 Education, Youth and Sports		110,000	180,000	57,410	200,000	0	547,410
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		110,000	180,000	57,410	200,000	0	547,410
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		147,521	62,029	0	297,000	0	506,550
01 Office of District Medical Officer of Health		11,500	5,000	0	255,000	0	271,500
02 Environmental Health Unit		136,021	57,029	0	42,000	0	235,050
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		10,000	215,374	10,000	0	0	235,374
00		10,000	215,374	10,000	0	0	235,374
07 Physical Planning		0	23,516	0	0	0	23,516
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	23,516	0	0	0	23,516
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	16,858	0	0	0	16,858
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	11,745	0	0	0	11,745
03 Community Development		0	5,113	0	0	0	5,113
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		909,266	125,811	98,825	30,000	0	1,163,903
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		844,266	89,455	98,825	0	0	1,032,547
03 Water		20,000	10,000	0	0	0	30,000
04 Feeder Roads		45,000	26,356	0	30,000	0	101,356
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
Financing:Central GoG Sources	0	775,710	777,976	780,689	260,942	2,595,316
0 Compensation of Employees	0	501,654	506,670	506,670	0	1,514,994
000 Compensation of Employees	0	501,654	506,670	506,670	0	1,514,994
0000 Compensation of Employees	0	501,654	506,670	506,670	0	1,514,994
Compensation of employees [GFS]	0	501,654	506,670	506,670	0	1,514,994
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	62,336	59,586	60,182	60,182	242,286
102 2. Fiscal Policy Management	0	62,336	59,586	60,182	60,182	242,286
0004 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0005 2. Improve public expenditure management	0	62,336	59,586	60,182	60,182	242,286
Use of goods and services	0	980	980	990	990	3,940
Non Financial Assets	0	61,356	58,606	59,192	59,192	238,346
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,720	16,720	16,887	3,810	54,137
301 1. Accelerated Modernization of Agriculture	0	16,720	16,720	16,887	3,810	54,137
0030 5. Promote livestock and poultry development for food security and income	0	16,720	16,720	16,887	3,810	54,137
Use of goods and services	0	16,720	16,720	16,887	3,810	54,137
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,000	10,000	10,100	10,100	40,200
511 11.Water and Environmental Sanitation and hygiene	0	10,000	10,000	10,100	10,100	40,200
0110 2. Accelerate the provision of affordable and safe water	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	185,000	185,000	186,850	186,850	743,700
601 1. Education	0	180,000	180,000	181,800	181,800	723,600
0117 2. Improve quality of teaching and learning	0	180,000	180,000	181,800	181,800	723,600
Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
603 3. Health	0	5,000	5,000	5,050	5,050	20,100
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	483,785	485,061	488,623	440,597	1,898,066
0	Compensation of Employees	0	47,550	48,026	48,026	0	143,601
000	Compensation of Employees	0	47,550	48,026	48,026	0	143,601
0000	Compensation of Employees	0	47,550	48,026	48,026	0	143,601
	Compensation of employees [GFS]	0	47,550	48,026	48,026	0	143,601
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	270,000	270,800	272,700	272,700	1,086,200
102	2. Fiscal Policy Management	0	270,000	270,800	272,700	272,700	1,086,200
0005	2. Improve public expenditure management	0	270,000	270,800	272,700	272,700	1,086,200
	Use of goods and services	0	242,500	243,300	244,925	244,925	975,650
	Social benefits [GFS]	0	1,500	1,500	1,515	1,515	6,030
	Other expense	0	26,000	26,000	26,260	26,260	104,520
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	98,825	98,825	99,813	99,813	397,277
201	1. Private Sector Development	0	98,825	98,825	99,813	99,813	397,277
0018	6. Expand opportunities for job creation	0	98,825	98,825	99,813	99,813	397,277
	Non Financial Assets	0	98,825	98,825	99,813	99,813	397,277
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0032	7. Improve institutional coordination for agriculture development	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	57,410	57,410	57,984	57,984	230,787
601	1. Education	0	57,410	57,410	57,984	57,984	230,787
0120	5. Improve management of education service delivery	0	57,410	57,410	57,984	57,984	230,787
	Non Financial Assets	0	57,410	57,410	57,984	57,984	230,787

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>
Financing:CF (Assembly) Sources		0	2,064,357	2,064,357	2,085,001	2,085,001	8,298,715
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		0	864,266	864,266	872,909	872,909	3,474,350
201	1. Private Sector Development	0	864,266	864,266	872,909	872,909	3,474,350
0018	6. Expand opportunities for job creation	0	864,266	864,266	872,909	872,909	3,474,350
Non Financial Assets		0	864,266	864,266	872,909	872,909	3,474,350
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	10,000	10,000	10,100	10,100	40,200
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0032	7. Improve institutional coordination for agriculture development	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets		0	10,000	10,000	10,100	10,100	40,200
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	201,021	201,021	203,031	203,031	808,104
506	6. Human Settlements Development	0	45,000	45,000	45,450	45,450	180,900
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	45,000	45,000	45,450	45,450	180,900
Non Financial Assets		0	45,000	45,000	45,450	45,450	180,900
511	11. Water and Environmental Sanitation and hygiene	0	156,021	156,021	157,581	157,581	627,204
0110	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
Non Financial Assets		0	20,000	20,000	20,200	20,200	80,400
0111	3. Accelerate the provision and improve environmental sanitation	0	136,021	136,021	137,381	137,381	546,804
Non Financial Assets		0	136,021	136,021	137,381	137,381	546,804
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	121,500	121,500	122,715	122,715	488,430
601	1. Education	0	110,000	110,000	111,100	111,100	442,200
0117	2. Improve quality of teaching and learning	0	110,000	110,000	111,100	111,100	442,200
Non Financial Assets		0	110,000	110,000	111,100	111,100	442,200
603	3. Health	0	11,500	11,500	11,615	11,615	46,230
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	11,500	11,500	11,615	11,615	46,230
Non Financial Assets		0	11,500	11,500	11,615	11,615	46,230

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	867,570	867,570	876,246	876,246	3,487,631
701	1. Deepening the Practice of Democracy and Institutional Reform	0	629,334	629,334	635,627	635,627	2,529,922
0147	2. Enhance civil society and private sector participation in governance	0	629,334	629,334	635,627	635,627	2,529,922
	Non Financial Assets	0	629,334	629,334	635,627	635,627	2,529,922
704	4. Public Policy Management	0	183,000	183,000	184,830	184,830	735,661
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	183,000	183,000	184,830	184,830	735,661
	Non Financial Assets	0	183,000	183,000	184,830	184,830	735,661
710	10. Public Safety and Security	0	55,236	55,236	55,788	55,788	222,048
0186	2. Strengthen the intelligence agencies to fight social and economic crimes	0	55,236	55,236	55,788	55,788	222,048
	Non Financial Assets	0	55,236	55,236	55,788	55,788	222,048
Financing:DDF Sources		0	600,000	600,000	606,000	606,000	2,412,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	72,000	72,000	72,720	72,720	289,440
506	6. Human Settlements Development	0	30,000	30,000	30,300	30,300	120,600
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
511	11. Water and Environmental Sanitation and hygiene	0	42,000	42,000	42,420	42,420	168,840
0111	3. Accelerate the provision and improve environmental sanitation	0	42,000	42,000	42,420	42,420	168,840
	Non Financial Assets	0	42,000	42,000	42,420	42,420	168,840
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	455,000	455,000	459,550	459,550	1,829,100
601	1. Education	0	200,000	200,000	202,000	202,000	804,000
0117	2. Improve quality of teaching and learning	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
603	3. Health	0	255,000	255,000	257,550	257,550	1,025,100
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	135,000	135,000	136,350	136,350	542,700
	Non Financial Assets	0	135,000	135,000	136,350	136,350	542,700
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400

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>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	73,000	73,000	73,730	73,730	293,460
704	4. Public Policy Management	0	43,000	43,000	43,430	43,430	172,860
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	43,000	43,000	43,430	43,430	172,860
	Non Financial Assets	0	43,000	43,000	43,430	43,430	172,860
710	10. Public Safety and Security	0	30,000	30,000	30,300	30,300	120,600
0186	2. Strengthen the intelligence agencies to fight social and economic crimes	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Grand Total		0	3,923,852	3,927,394	3,960,313	3,392,540	15,204,097

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>
Ellembele District - Nkroful						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	549,203.5	554,695.6	554,695.6	1,658,594.7
Sub total		0.0	549,203.5	554,695.6	554,695.6	1,658,594.7
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	243,480.0	244,280.0	245,914.8	733,674.8
27 Social benefits [GFS]		0.0	1,500.0	1,500.0	1,515.0	4,515.0
28 Other expense		0.0	26,000.0	26,000.0	26,260.0	78,260.0
31 Non Financial Assets		0.0	61,356.0	58,606.0	59,192.1	179,154.1
Sub total		0.0	332,336.0	330,386.0	332,881.9	995,603.9
0018 6. Expand opportunities for job creation						
31 Non Financial Assets		0.0	963,091.5	963,091.5	972,722.4	2,898,905.5
Sub total		0.0	963,091.5	963,091.5	972,722.4	2,898,905.5
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	16,720.0	16,720.0	16,887.2	50,327.2
Sub total		0.0	16,720.0	16,720.0	16,887.2	50,327.2
0032 7. Improve institutional coordination for agriculture development						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
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
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	178,021.0	178,021.0	179,801.2	535,843.1
Sub total		0.0	178,021.0	178,021.0	179,801.2	535,843.1
0117 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	490,000.0	490,000.0	494,900.0	1,474,900.0
Sub total		0.0	490,000.0	490,000.0	494,900.0	1,474,900.0
0120 5. Improve management of education service delivery						
31 Non Financial Assets		0.0	57,409.8	57,409.8	57,983.9	172,803.4
Sub total		0.0	57,409.8	57,409.8	57,983.9	172,803.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	151,500.0	151,500.0	153,015.0	456,015.0
Sub total		0.0	151,500.0	151,500.0	153,015.0	456,015.0
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	120,000.0	120,000.0	121,200.0	361,200.0
0147 2. Enhance civil society and private sector participation in governance						
31 Non Financial Assets		0.0	629,333.8	629,333.8	635,627.2	1,894,294.8
Sub total		0.0	629,333.8	629,333.8	635,627.2	1,894,294.8
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
31 Non Financial Assets		0.0	226,000.2	226,000.2	228,260.2	680,260.7
Sub total		0.0	226,000.2	226,000.2	228,260.2	680,260.7
0186 2. Strengthen the intelligence agencies to fight social and economic crimes						
31 Non Financial Assets		0.0	85,235.8	85,235.8	86,088.1	256,559.7
Sub total		0.0	85,235.8	85,235.8	86,088.1	256,559.7
Total		0.0	3,923,851.6	3,927,393.6	3,960,312.6	11,811,557.9

**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
Ellebele District - Nkroful	501,654	17,700	2,320,713	2,840,067	47,550	270,000	166,235	483,785	0	0	0	0	0	0	600,000	600,000	3,923,852
Central Administration	114,001	0	887,570	1,001,570	47,550	270,000	0	317,550	0	0	0	0	0	0	73,000	73,000	1,392,120
Administration (Assembly Office)	114,001	0	887,570	1,001,570	47,550	270,000	0	317,550	0	0	0	0	0	0	73,000	73,000	1,392,120
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	38,121	0	0	38,121	0	0	0	0	0	0	0	0	0	0	0	0	38,121
Finance	38,121	0	0	38,121	0	0	0	0	0	0	0	0	0	0	0	0	38,121
Education, Youth and Sports	0	0	290,000	290,000	0	0	57,410	57,410	0	0	0	0	0	0	200,000	200,000	547,410
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	290,000	290,000	0	0	57,410	57,410	0	0	0	0	0	0	200,000	200,000	547,410
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	57,029	0	152,521	209,550	0	0	0	0	0	0	0	0	0	0	297,000	297,000	506,550
Office of District Medical Officer of Health	0	0	16,500	16,500	0	0	0	0	0	0	0	0	0	0	255,000	255,000	271,500
Environmental Health Unit	57,029	0	136,021	193,050	0	0	0	0	0	0	0	0	0	0	42,000	42,000	235,050
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
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	198,654	16,720	10,000	225,374	0	0	10,000	10,000	0	0	0	0	0	0	0	0	235,374
Agriculture	198,654	16,720	10,000	225,374	0	0	10,000	10,000	0	0	0	0	0	0	0	0	235,374
Physical Planning	23,516	0	0	23,516	0	0	0	0	0	0	0	0	0	0	0	0	23,516
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	23,516	0	0	23,516	0	0	0	0	0	0	0	0	0	0	0	0	23,516
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	15,878	980	0	16,858	0	0	0	0	0	0	0	0	0	0	0	0	16,858
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,245	500	0	11,745	0	0	0	0	0	0	0	0	0	0	0	0	11,745
Community Development	4,633	480	0	5,113	0	0	0	0	0	0	0	0	0	0	0	0	5,113
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	54,455	0	980,622	1,035,077	0	0	98,825	98,825	0	0	0	0	0	0	30,000	30,000	1,163,903
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	54,455	0	879,266	933,721	0	0	98,825	98,825	0	0	0	0	0	0	0	0	1,032,547
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	0	0	71,356	71,356	0	0	0	0	0	0	0	0	0	0	30,000	30,000	101,356
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 114,001
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101000	Ellembele District - Nkroful Central Administration Administration (Assembly Office)						
Location Code	0102100	Ellembele - Nkroful						

							Compensation of employees [GFS]			114,001	
Objective	000000	Compensation of Employees									114,001
National Strategy	0000000	Compensation of Employees									114,001
Output	0000						Yr.1	Yr.2	Yr.3	114,001	
							0	0	0		
Activity	000000						0.0	0.0	0.0	114,001	

Wages and Salaries										78,161
	21110	Established Position								69,721
	2111001	Established Post								69,721
	21112	Other Allowances								8,440
	2111203	Car Maintenance Allowance								1,440
	2111242	Travel Allowance								7,000
Social Contributions										35,840
	21210	National Insurance Contributions								35,840
	2121001	13% SSF Contribution								35,840

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			317,550	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2360101000	Ellembele District - Nkroful Central Administration Administration (Assembly Office)					
Location Code	0102100	Ellembele - Nkroful					

							Compensation of employees [GFS]		47,550
Objective	000000	Compensation of Employees							47,550
National Strategy	0000000	Compensation of Employees							47,550
Output	0000					Yr.1	Yr.2	Yr.3	47,550
						0	0	0	
Activity	000000					0.0	0.0	0.0	47,550
Wages and Salaries									45,600
21111 Non Established Position									15,000
2111102 Monthly paid & casual labour									15,000
21112 Other Allowances									30,600
2111225 Commissions									30,000
2111232 Professional Allowance									600
Social Contributions									1,950
21210 National Insurance Contributions									1,950
2121001 13% SSF Contribution									1,950

							Use of goods and services		242,500	
Objective	010202	2. Improve public expenditure management								242,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								242,500
Output	2000	60% effective data collection mechanisms for monitoring public expenditure developed, as well as budget preparation and execution reforms such as issuing of warrant before payment introduced				Yr.1	Yr.2	Yr.3	242,500	
						7	7	6		
Activity	002002	TRAVELLING & TRANSPORT					1.0	1.0	1.0	78,000
Use of goods and services									78,000	
22105 Travel - Transport									78,000	
2210505 Running Cost - Official Vehicles									50,000	
2210509 Other Travel & Transportation									8,000	
2210510 Night allowances									10,000	
2210511 Local travel cost									10,000	
Activity	002003	GENERAL EXPENDITURE					1.0	1.0	1.0	73,000
Use of goods and services									73,000	
22101 Materials - Office Supplies									18,500	
2210101 Printed Material & Stationery									14,000	
2210115 Textbooks & Library Books									2,500	
2210120 Purchase of Petty Tools/Implements									2,000	
22107 Training - Seminars - Conferences									24,000	
2210701 Training Materials									10,000	
2210705 Hotel Accommodation									7,000	
2210708 Refreshments									7,000	
22109 Special Services									30,000	
2210901 Service of the State Protocol									30,000	
22111 Other Charges - Fees									500	
2211101 Bank Charges									500	
Activity	002004	MAINTENANCE, REPAIRS & RENEWALS					1.0	1.0	1.0	12,500
Use of goods and services									12,500	
22105 Travel - Transport									7,000	
2210502 Maintenance & Repairs - Official Vehicles									7,000	

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

2012

	22106	Repairs - Maintenance							5,500
	2210602	Repairs of Residential Buildings							1,500
	2210603	Repairs of Office Buildings							2,500
	2210604	Maintenance of Furniture & Fixtures							1,500
Activity	002005	MISCELLANEOUS	1.0	1.0	1.0				79,000
Use of goods and services									79,000
	22101	Materials - Office Supplies							27,500
	2210111	Other Office Materials and Consumables							27,500
	22102	Utilities							9,000
	2210201	Electricity charges							4,000
	2210202	Water							2,000
	2210203	Telecommunications							1,000
	2210204	Postal Charges							1,000
	2210205	Sanitation Charges							1,000
	22104	Rentals							3,000
	2210401	Office Accommodations							3,000
	22105	Travel - Transport							5,000
	2210512	Mileage Allowance							5,000
	22106	Repairs - Maintenance							5,000
	2210614	Traditional Authority Property							5,000
	22107	Training - Seminars - Conferences							4,000
	2210711	Public Education & Sensitization							4,000
	22109	Special Services							25,500
	2210902	Official Celebrations							3,000
	2210905	Assembly Members Sitings All							21,000
	2210907	Canteen Services							1,500
Social benefits [GFS]									1,500
Objective	010202	2. Improve public expenditure management							1,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							1,500
Output	2000	60% effective data collection mechanisms for monitoring public expenditure developed, as well as budget preparation and execution reforms such as issuing of warrant before payment introduced	Yr.1	Yr.2	Yr.3				1,500
			7	7	6				
Activity	002005	MISCELLANEOUS	1.0	1.0	1.0				1,500
Employer social benefits									1,500
	27311	Employer Social Benefits - Cash							1,500
	2731103	Refund of Medical Expenses							1,500
Other expense									26,000
Objective	010202	2. Improve public expenditure management							26,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							26,000
Output	2000	60% effective data collection mechanisms for monitoring public expenditure developed, as well as budget preparation and execution reforms such as issuing of warrant before payment introduced	Yr.1	Yr.2	Yr.3				26,000
			7	7	6				
Activity	002003	GENERAL EXPENDITURE	1.0	1.0	1.0				7,000
Miscellaneous other expense									7,000
	28210	General Expenses							7,000
	2821004	DA's							7,000
Activity	002005	MISCELLANEOUS	1.0	1.0	1.0				19,000
Miscellaneous other expense									19,000
	28210	General Expenses							19,000
	2821008	Awards & Rewards							7,000
	2821009	Donations							10,000
	2821013	Special Operations (COS)							2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	887,570
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2360101000	Ellembele District - Nkroful Central Administration Administration (Assembly Office)					
Location Code	0102100	Ellembele - Nkroful					

							Non Financial Assets			887,570	
Objective	020106	6. Expand opportunities for job creation									20,000
National Strategy	2010602	6.2 Promote increased job creation									20,000
Output	8100	Business Advisory Centre					Yr.1	Yr.2	Yr.3		20,000
Activity	008101	Promote increased job ceation					1.0	1.0	1.0		20,000
Inventories											
31222 Work - progress										20,000	
3122204 Consultancy Fees										20,000	
Objective	070102	2. Enhance civil society and private sector participation in governance									629,334
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers									629,334
Output	0714	Citizens engagement with government					Yr.1	Yr.2	Yr.3		629,334
Activity	000715	Develop real concrete awareness for citizens engagement with government at all levels so that they can demand responsiveness and accountability from all duty bearers					1.0	1.0	1.0		629,334
Fixed Assets											
31122 Other machinery - equipment										629,334	
3112205 Other Capital Expenditure										629,334	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society									183,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans									183,000
Output	4610	Institutional Support					Yr.1	Yr.2	Yr.3		183,000
Activity	004611	Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in the district development plans					1.0	1.0	1.0		183,000
Fixed Assets											
31121 Transport - equipment										183,000	
3112101 Vehicle										22,000	
31122 Other machinery - equipment										161,000	
3112201 Purchase of Plant & Equipment										7,500	
3112205 Other Capital Expenditure										153,500	
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes									55,236
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police									55,236
Output	0168	Crime Control					Yr.1	Yr.2	Yr.3		55,236
Activity	000861	Regulate the arrestand detention powers especially of the police					1.0	1.0	1.0		55,236
Fixed Assets											
31112 Non residential buildings										55,236	
3111204 Office Buildings										35,236	
31122 Other machinery - equipment										20,000	
3112205 Other Capital Expenditure										20,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>		73,000			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101000	Ellembele District - Nkroful Central Administration Administration (Assembly Office)						
Location Code	0102100	Ellembele - Nkroful						
Non Financial Assets					73,000			
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society			43,000			
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans			43,000			
Output	4610	Institutional Support	Yr.1	Yr.2	Yr.3	43,000		
Activity	004611	Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in the district development plans			1.0	1.0	1.0	43,000
Fixed Assets					43,000			
31122 Other machinery - equipment					43,000			
3112205 Other Capital Expenditure					43,000			
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes			30,000			
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police			30,000			
Output	0168	Crime Control	Yr.1	Yr.2	Yr.3	30,000		
Activity	000861	Regulate the arrest and detention powers especially of the police			1.0	1.0	1.0	30,000
Fixed Assets					30,000			
31112 Non residential buildings					30,000			
3111204 Office Buildings					30,000			
Total Cost Centre					1,392,120			

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 38,121
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2360200000	Ellembele District - Nkroful_Finance						
Location Code	0102100	Ellembele - Nkroful						

							Compensation of employees [GFS]	38,121
Objective	000000	Compensation of Employees						38,121
National Strategy	0000000	Compensation of Employees						38,121
Output	0000				Yr.1	Yr.2	Yr.3	38,121
					0	0	0	
Activity	000000				0.0	0.0	0.0	38,121
Wages and Salaries								38,121
21110 Established Position								38,121
2111001 Established Post								38,121
Total Cost Centre								38,121

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 57,410
Function Code	70980	Education n.e.c				
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_				
Location Code	0102100	Ellembele - Nkroful				
Non Financial Assets						57,410
Objective	060105	5. Improve management of education service delivery				57,410
National Strategy	6010501	5.1. Strengthen and improve education planning and management				57,410
Output	1200	Management of education	Yr.1	Yr.2	Yr.3	57,410
Activity	001201	Strengthen and improve education planning and management	1.0	1.0	1.0	57,410
Fixed Assets						57,410
31112 Non residential buildings						57,410
3111204 Office Buildings						57,410
Total Cost Centre						57,410

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>				180,000
Function Code	70912	Primary education					
Organisation	2360302002	Ellembele District - Nkroful_Education, Youth and Sports_Education_Primary_Western					
Location Code	0102100	Ellembele - Nkroful					

Non Financial Assets 180,000

Objective	060102	2. Improve quality of teaching and learning					180,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					180,000
Output	7011	Adherence to quality of teaching and learning	Yr.1	Yr.2	Yr.3		180,000
Activity	001170	Promote the acquisition of literacy and ICT skills and knowledge at all levels	1.0	1.0	1.0		180,000

Fixed Assets							180,000
31112	Non residential buildings						50,000
3111205	School Buildings						50,000
31122	Other machinery - equipment						130,000
3112205	Other Capital Expenditure						130,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				110,000
Function Code	70912	Primary education					
Organisation	2360302002	Ellembele District - Nkroful_Education, Youth and Sports_Education_Primary_Western					
Location Code	0102100	Ellembele - Nkroful					

Non Financial Assets 110,000

Objective	060102	2. Improve quality of teaching and learning					110,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					75,000
Output	7011	Adherence to quality of teaching and learning	Yr.1	Yr.2	Yr.3		75,000
Activity	001170	Promote the acquisition of literacy and ICT skills and knowledge at all levels	1.0	1.0	1.0		75,000

Fixed Assets							75,000
31112	Non residential buildings						55,000
3111205	School Buildings						55,000
31122	Other machinery - equipment						20,000
3112205	Other Capital Expenditure						20,000

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					35,000
Output	7012	Educational Assistance	Yr.1	Yr.2	Yr.3		35,000
Activity	007201	Increase the number of trained teachers, trainers, instructors, and attendants at all levels	1.0	1.0	1.0		35,000

Fixed Assets							35,000
31122	Other machinery - equipment						35,000
3112205	Other Capital Expenditure						35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			200,000
Function Code	70912	Primary education				
Organisation	2360302002	Ellembele District - Nkroful_Education, Youth and Sports_Education_Primary_Western				
Location Code	0102100	Ellembele - Nkroful				
Non Financial Assets						200,000
Objective	060102	2. Improve quality of teaching and learning				200,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				200,000
Output	7011	Adherence to quality of teaching and learning	Yr.1	Yr.2	Yr.3	200,000
Activity	001170	Promote the acquisition of literacy and ICT skills and knowledge at all levels	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111205	School Buildings				200,000
Total Cost Centre						490,000

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 5,000
Function Code	70721	General Medical services (IS)						
Organisation	2360401000	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 5,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						5,000
Output	3210	Health service delivery						5,000
Activity	003211	Promote the quality of health sector governance	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31122		Other machinery - equipment						5,000
3112205		Other Capital Expenditure						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 11,500
Function Code	70721	General Medical services (IS)						
Organisation	2360401000	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 11,500

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						11,500
National Strategy	6030208	2.8. Improve the quality of health sector governance						11,500
Output	3210	Health service delivery						11,500
Activity	003211	Promote the quality of health sector governance	1.0	1.0	1.0			11,500

Fixed Assets								11,500
31122		Other machinery - equipment						11,500
3112205		Other Capital Expenditure						11,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			255,000
Function Code	70721	General Medical services (IS)				
Organisation	2360401000	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_				
Location Code	0102100	Ellembele - Nkroful				
					Non Financial Assets	255,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				135,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				135,000
Output	3210	Health service delivery	Yr.1	Yr.2	Yr.3	135,000
Activity	003211	Promote the quality of health sector governance	1.0	1.0	1.0	135,000
Fixed Assets						135,000
31111 Dwellings						70,000
3111103 Bungalows/Palace						70,000
31112 Non residential buildings						65,000
3111204 Office Buildings						65,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				120,000
National Strategy	6030501	5.1. Strengthen institutional care				120,000
Output	6210	Health institutional care delivery	Yr.1	Yr.2	Yr.3	120,000
Activity	006211	Strengthen institutional care	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31111 Dwellings						70,000
3111103 Bungalows/Palace						70,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
					Total Cost Centre	271,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70740	Public health services						57,029
Organisation	2360402000	Ellembele District - Nkroful_Health_Environmental Health Unit						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 57,029

Objective	000000	Compensation of Employees						57,029	
National Strategy	0000000	Compensation of Employees						57,029	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	57,029
Activity	000000					0.0	0.0	0.0	57,029

Wages and Salaries									57,029
21110	Established Position								57,029
2111001	Established Post								57,029

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						136,021
Organisation	2360402000	Ellembele District - Nkroful_Health_Environmental Health Unit						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 136,021

Objective	051103	3. Accelerate the provision and improve environmental sanitation							136,021
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							28,021
Output	1110	Sewerage systems at poor areas				Yr.1	Yr.2	Yr.3	28,021
Activity	001101	Promote widespread use of sewerage system in the poor areas				1.0	1.0	1.0	28,021

Fixed Assets									28,021
31113	Other structures								28,021
3111303	Toilets								28,021

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							108,000
Output	1110	Sewerage systems at poor areas				Yr.1	Yr.2	Yr.3	108,000
Activity	001102	Acquire and develop lands/sites for the treatment and disposal of solid waste in major towns and cities				1.0	1.0	1.0	108,000

Inventories									108,000
31222	Work - progress								108,000
3122204	Consultancy Fees								108,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<i>Total By Funding</i>			42,000	
Function Code	70740	Public health services						
Organisation	2360402000	Ellembele District - Nkroful Health Environmental Health Unit						
Location Code	0102100	Ellembele - Nkroful						
Non Financial Assets							42,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					42,000	
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas					42,000	
Output	1110	Sewerage systems at poor areas		Yr.1	Yr.2	Yr.3	42,000	
Activity	001101	Promote widespread use of sewerage system in the poor areas		1.0	1.0	1.0	42,000	
Fixed Assets							42,000	
	31113	Other structures					42,000	
	3111303	Toilets					42,000	
Total Cost Centre							235,050	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						215,374
Organisation	236060000	Ellebele District - Nkroful_Agriculture						
Location Code	0102100	Ellebele - Nkroful						

Compensation of employees [GFS]								198,654
Objective	000000	Compensation of Employees						198,654
National Strategy	0000000	Compensation of Employees						198,654
Output	0000			Yr.1	Yr.2	Yr.3		198,654
				0	0	0		
Activity	000000			0.0	0.0	0.0		198,654
Wages and Salaries								198,654
21110 Established Position								198,654
2111001 Established Post								198,654

Use of goods and services								16,720
Objective	030105	5. Promote livestock and poultry development for food security and income						16,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						16,720
Output	0031	20% performance of indigeneous breeds of livestock & poultry through a programme selection enhanced by December 31, 2014		Yr.1	Yr.2	Yr.3		16,720
Activity	003100	SERVICE 1		1.0	1.0	1.0		16,720
Use of goods and services								16,720
22101 Materials - Office Supplies								16,720
2210104 Medical Supplies								10,820
2210105 Drugs								5,900

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						10,000
Organisation	236060000	Ellebele District - Nkroful_Agriculture						
Location Code	0102100	Ellebele - Nkroful						

Non Financial Assets								10,000
Objective	030107	7. Improve institutional coordination for agriculture development						10,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						10,000
Output	3200	Institutional coordination		Yr.1	Yr.2	Yr.3		10,000
Activity	003201	Create DAAS to provide advice on productivity enhancing technologies		1.0	1.0	1.0		10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112205 Other Capital Expenditure								10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 10,000
Function Code	70421	Agriculture cs						
Organisation	236060000	Ellembele District - Nkroful_Agriculture						
Location Code	0102100	Ellembele - Nkroful						
								Non Financial Assets 10,000
Objective	030107	7. Improve institutional coordination for agriculture development						10,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						10,000
Output	3200	Institutional coordination						10,000
				Yr.1	Yr.2	Yr.3		
Activity	003201	Create DAAS to provide advice on productivity enhancing technologies		1.0	1.0	1.0		10,000
Fixed Assets								10,000
	31122	Other machinery - equipment						10,000
	3112205	Other Capital Expenditure						10,000
Total Cost Centre								235,374

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 23,516
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2360702000	Ellembele District - Nkroful Physical Planning Town and Country Planning						
Location Code	0102100	Ellembele - Nkroful						

						Compensation of employees [GFS]			23,516
Objective	000000	Compensation of Employees							23,516
National Strategy	0000000	Compensation of Employees							23,516
Output	0000					Yr.1	Yr.2	Yr.3	23,516
						0	0	0	
Activity	000000					0.0	0.0	0.0	23,516
Wages and Salaries									23,516
21110 Established Position									23,516
2111001 Established Post									23,516
Total Cost Centre									23,516

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 11,745
Function Code	71040	Family and children						
Organisation	2360802000	Ellembele District - Nkroful Social Welfare & Community Development Social Welfare						
Location Code	0102100	Ellembele - Nkroful						

							Compensation of employees [GFS]	11,245
Objective	000000	Compensation of Employees						11,245
National Strategy	0000000	Compensation of Employees						11,245
Output	0000				Yr.1	Yr.2	Yr.3	11,245
					0	0	0	
Activity	000000				0.0	0.0	0.0	11,245

Wages and Salaries								11,245
21110	Established Position							11,245
2111001	Established Post							11,245

							Use of goods and services	500
Objective	010202	2. Improve public expenditure management						500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						500
Output	0051	Office Maintenance			Yr.1	Yr.2	Yr.3	500
Activity	001500	Introduce budget preparation and execution reforms			1.0	1.0	1.0	500

Use of goods and services								500
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							150
2210511	Local travel cost							150
22109	Special Services							150
2210904	Assembly Members Special Allow							150

Total Cost Centre 11,745

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,113	
Function Code	70620	Community Development				
Organisation	2360803000	Ellembele District - Nkroful Social Welfare & Community Development Community Development				
Location Code	0102100	Ellembele - Nkroful				
Compensation of employees [GFS]					4,633	
Objective	000000	Compensation of Employees			4,633	
National Strategy	0000000	Compensation of Employees			4,633	
Output	0000		Yr.1	Yr.2	Yr.3	4,633
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,633
Wages and Salaries					4,633	
21110 Established Position					4,633	
2111001 Established Post					4,633	
Use of goods and services					480	
Objective	010202	2. Improve public expenditure management			480	
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms			480	
Output	0053		Yr.1	Yr.2	Yr.3	480
Activity	005300		1.0	1.0	1.0	480
Use of goods and services					480	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	
22105 Travel - Transport					140	
2210511 Local travel cost					140	
22109 Special Services					140	
2210904 Assembly Members Special Allow					140	
Total Cost Centre					5,113	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 89,455
Function Code	70610	Housing development						
Organisation	2361002000	Ellembele District - Nkroful Works Public Works						
Location Code	0102100	Ellembele - Nkroful						

							Compensation of employees [GFS]			54,455
Objective	000000	Compensation of Employees								54,455
National Strategy	0000000	Compensation of Employees								54,455
Output	0000					Yr.1	Yr.2	Yr.3	54,455	
						0	0	0		
Activity	000000					0.0	0.0	0.0	54,455	
Wages and Salaries										
21110 Established Position										
2111001 Established Post										
									54,455	
									54,455	
									54,455	

							Non Financial Assets			35,000
Objective	010202	2. Improve public expenditure management								35,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								35,000
Output	0501	Public funds utilised judiciously by December 31, 2014					Yr.1	Yr.2	Yr.3	35,000
						1	1	1		
Activity	000511	Introduce budget preparation and execution reform					1.0	1.0	1.0	35,000

Fixed Assets										23,050
31112 Non residential buildings										20,000
3111204 Office Buildings										20,000
31122 Other machinery - equipment										3,050
3112201 Purchase of Plant & Equipment										2,750
3112207 Other Assets										300
Inventories										11,950
31221 Materials - supplies										250
3122102 Office Facilities, Supplies and Accessories										250
31222 Work - progress										11,700
3122243 Purchase of Computers and Accessories										3,550
3122248 Other Assets										8,150

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained					
Function Code	70610		Housing development					Total By Funding
Organisation	2361002000		Ellembele District - Nkroful_Works_Public Works					98,825
Location Code	0102100		Ellembele - Nkroful					

Non Financial Assets 98,825

Objective	020106	6. Expand opportunities for job creation						98,825
National Strategy	2010602	6.2 Promote increased job creation						98,825
Output	8100	Job creation			Yr.1	Yr.2	Yr.3	98,825
Activity	008101	Promote increased job creation			1.0	1.0	1.0	98,825

Fixed Assets								98,825
31111	Dwellings							58,590
3111103	Bungalows/Palace							58,590
31122	Other machinery - equipment							40,235
3112205	Other Capital Expenditure							40,235

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	004	CF (Assembly)					
Function Code	70610		Housing development					Total By Funding
Organisation	2361002000		Ellembele District - Nkroful_Works_Public Works					844,266
Location Code	0102100		Ellembele - Nkroful					

Non Financial Assets 844,266

Objective	020106	6. Expand opportunities for job creation						844,266
National Strategy	2010602	6.2 Promote increased job creation						844,266
Output	8100	Job creation			Yr.1	Yr.2	Yr.3	844,266
Activity	008101	Promote increased job creation			1.0	1.0	1.0	844,266

Fixed Assets								839,266
31111	Dwellings							85,861
3111103	Bungalows/Palace							85,861
31112	Non residential buildings							633,406
3111204	Office Buildings							633,406
31122	Other machinery - equipment							120,000
3112205	Other Capital Expenditure							120,000
Inventories								5,000
31222	Work - progress							5,000
3122204	Consultancy Fees							5,000

Total Cost Centre 1,032,547

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70630	Water supply						10,000
Organisation	2361003000	Ellembele District - Nkroful_Works_Water						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets **10,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						10,000
Output	1100	Maintenance of water facilities						10,000
Activity	001001	Implement measures for effective operation and maintenance system upgrading, replacement of water facility	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31122		Other machinery - equipment						10,000
3112205		Other Capital Expenditure						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						20,000
Organisation	2361003000	Ellembele District - Nkroful_Works_Water						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets **20,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						20,000
Output	1100	Maintenance of water facilities						20,000
Activity	001001	Implement measures for effective operation and maintenance system upgrading, replacement of water facility	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31122		Other machinery - equipment						20,000
3112205		Other Capital Expenditure						20,000

Total Cost Centre **30,000**

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	<i>Total By Funding</i>					26,356
Function Code	70451	Road transport						
Organisation	2361004000	Ellembeye District - Nkroful_Works_Feeder Roads						
Location Code	0102100	Ellembeye - Nkroful						

Non Financial Assets 26,356

Objective	010202	2. Improve public expenditure management						26,356
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						26,356
Output	0005	Roads accesibility created						26,356
Activity	000051	Introdcue budget preparation and execution reforms	1.0	1.0	1.0			26,356

Fixed Assets								26,356
31113	Other structures							26,356
3111301	Roads, Bridges & Signals							26,356

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					45,000
Function Code	70451	Road transport						
Organisation	2361004000	Ellembeye District - Nkroful_Works_Feeder Roads						
Location Code	0102100	Ellembeye - Nkroful						

Non Financial Assets 45,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						45,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						45,000
Output	1000	Qualitative supply of social services						45,000
Activity	000001	Improve the qualitative supply of critical mass of the social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas	1.0	1.0	1.0			45,000

Fixed Assets								45,000
31113	Other structures							45,000
3111301	Roads, Bridges & Signals							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					30,000
Function Code	70451	Road transport						
Organisation	2361004000	Ellembeye District - Nkroful_Works_Feeder Roads						
Location Code	0102100	Ellembeye - Nkroful						

Non Financial Assets 30,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						30,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						30,000
Output	1000	Qualitative supply of social services						30,000
Activity	000001	Improve the qualitative supply of critical mass of the social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads, Bridges & Signals							30,000

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

	<i>Total Cost Centre</i>	101,356
	<i>Total Vote</i>	3,923,852