



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KASSENA NANKANA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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

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## **INTRODUCTION**

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

### **Mission**

4. To improve the quality of the people by sustaining security, a well educated and healthy population through effective and efficient resource mobilization and management in collaboration with development partners and community participation.

### **Vision**

5. A Stable, Peaceful, Well Balanced and Integrated Developed District in the Upper East Region and in Ghana.

### **BACKGROUND**

6. The Kassena Nankana West District Assembly was established by LI1855 in 2007 and inaugurated on 29<sup>th</sup> February 2008. It was carved out of the then Kassena Nankana District Assembly.
7. The Kassena-Nankana West District is one of the districts in the Upper East Region of Ghana. It is located approximately between latitude 10.97° North and longitude 01.10 West. The district has a total land area of approximately 1,004 sq km. The Kassena Nankana West District shares boundaries with Burkina Faso, Bongo District, Bolgatanga Municipal, Kassena-Nankana Municipal, Builsa District and Sissala East to the North, North East, East, South, South West and West respectively.
8. The Kassena-Nankana West District is part of the interior continental climatic zone of the country characterized by pronounced dry and wet seasons. The two seasons are influenced by two oscillating air masses. First is the warm, dusty and dry harmattan air mass which blows in the north easterly direction across the whole district from the Sahara desert (late November – early March) and May to October is the wet season.

### **Population of the District**

9. The population of the District as indicated by the 2010 Population and Housing Census was 70,667 [Males – 34,747 (49.2%) and Females – 35,920.00 (50.8%)] with a growth rate of 1% and a population density of 70 persons per sq km. The females constitute 50.8% of the total population of the district and there is

therefore the need to actively involve women in decision making processes at all levels in the district.

### **Traditional Authority**

10. There are seven paramount chiefs in the Kassena Nankana West District. They are: Paga Paramount, Chiana Paramount, Katiu Paramount, Nakong Paramount, Kayoro Paramount, Mirigu Paramount and Sirigu Paramount. Matters concerning chieftaincy, culture, land and tradition are handled by the traditional council. Also, the traditional council has representation at the District Assembly.

### **Structure of the Assembly**

11. The Assembly is the highest political, administrative and planning authority in relation to provision of local services. It is composed of the following: 46 Unit Committees, 46 Electoral Areas and 68 Assembly members (46 Elected, 20 Appointed 1 District Chief Executive and 1 Member of Parliament). The District has one Constituency with One Hundred and Twelve (112) Communities.

The District Chief Executive chairs the Executive Committee of the Assembly, which is expected to see to the day-to-day administration of the Assembly. The Executive Committee of the Assembly is being supported by eleven sub-committees. They are: Finance and Administrative Sub-committee, Works Sub-Committee, Development Planning subcommittee, Justice and Security Sub-Committee and Social Services Sub-Committee. The rest are Tourism Development Sub-Committee, Agricultural Sub-Committee, Health & Sanitation Sub-Committee, Micro and small scale subcommittee, Women and Children subcommittee and Education sub committee

### **Sub-structures of the Assembly**

12. There are eleven (11) Area councils in the district out of which seven are functioning. However, only two (2) of them have office accommodation. They are the Chiana Town council and Mirigu Area council. These Town/Area council offices are in a dilapidated state and therefore need refurbishment/rehabilitation. The non-functioning of all Town/Area Councils in the district has adversely

affected public participation in local governance. There are 46 Unit committees but not all of them have the full complement of members.

## **DISTRICT ECONOMY**

### **Road**

13. The District has a total feeder roads length of 156.9km. Engineered road constitute 127.9km while unengineered ones 29km. The above statistics on the district roads show that many more communities are not linked to motorable roads. There is therefore the need to open up more feeder roads and engineer them for easy movement of people and transportation of agricultural produce to the marketing centers.

### **Commerce**

14. Trading and commercial activities in the district revolves mainly around foodstuff, semi-processed food and crafts. These commodities are sold in the local markets and outside the district. The three (3) day and six (6) day market cycles play a very important role in the local economy. Commodities traded in range from foodstuffs and livestock to manufactured goods.
15. The main markets are Chiana, Paga, Sirigu, Kandiga, Mirigu, Katiu, Nakong and Kayoro. Trading with other parts of the country is evidenced by the truck loads of animals and birds as well as foodstuff leaving for the south. In return, traders travel to Techiman, Kumasi and Accra everyday to bring in manufactured goods for sale. There are trading activities among business persons in Burkina Faso and communities in the district.

### **Telecommunication and Postal Services**

16. Ghana Telecom operates in the district from Navrongo. There are no land line telecommunication facilities in the District. Mobile network facilities are however available in the district. The people in the district benefit from the following mobile phone services (MTN, Airtel, Vodafone and Tigo).
17. The services of these networks are quite high for the ordinary people in the district considering the poverty incidence of the district which stands at 68.8%. An extension of landline telephone facilities to the district would increase access

to information and internet facilities. There are also post offices in Paga and Chiana town serving the whole district.

### **Energy**

18. Residents of the Kassena Nankana West rely on fuel wood, charcoal and gas for cooking and other domestic purposes. Access to gas in the district is rather grossly inadequate. The district has six fuel stations all located in Paga which can not adequately accommodate the fuel demand of the entire district because of fuel smuggling to neighbouring Burkina Faso. Also the fuel stations are not evenly distributed across the district. The establishment of fuel stations in the eastern and western part of the district would augment the fuel situation tremendously.
19. On the part of hydro electricity, the district is connected to the national grid, however over 60% of the communities are not connected to electricity. Access to electricity in the district would attract agro-based industries which would offer employment to the youth. There is great potential for the generation and use of solar energy to complement other sources of energy which needs to be exploited.

### **Banking Service**

20. The district has one banking institution, the Naara Rural Bank Limited located in Paga with branches at Bolgatanga, Navrongo, Chiana and Sirigu. There are also non-banking institutions in the district which collaborate with the financial institutions to offer credit to groups and individuals. Such institutions include Non-governmental Organizations and National Board for Small Scale Industries. In addition, non-formal credit arrangements such as "Susu" are available for traders and small-scale producers.

### **Agriculture**

21. Agriculture is the dominant economic activity in the district. The sector employs over 68.7 percent of the people. The major crops grown are millet, sorghum, rice, groundnuts, leafy vegetables, cowpea, bambara beans, okro, cotton, tomatoes and Onion. Livestock reared in the district include cattle, sheep, goat,

pigs, guinea fowls, fowls and other domestic animals like donkeys. Fish farming involving Tilapia and Mudfish are quite significant.

22. Farm sizes are quite small and yields are very low as compared to other parts of the country due in part to poor soils and unreliable rainfall. There are few dams and dugouts which are being used for dry season farming. This has serious implications for food insecurity.

### **Manufacturing**

23. The Kassena-Nankana West District has no large scale manufacturing industries. It is characterized by small scale food processing, craft and manufacturing industries. Examples include smock weaving, pottery and blacksmithing.

### **Agro Industry/Processing**

24. Processing of foodstuff, cash crops and goods are common features of the local economy. The major small scale industrial activities include but not limited to the following: Sheabutter extraction, Pito brewing, Milling or grinding of millet etc for domestic use, Dawadawa Processing, Weaving and dressmaking, Pottery, Rice Milling and Soap making. Most of these small scale industries are one-man businesses and hardly employ people.

### **Tourism**

25. The Paga crocodile ponds have become international tourist sites and attract people across the globe. The crocodiles are very friendly and every person needs to visit the site to have a feel of the crocodiles. Paga is 40km away from Bolgatanga, the Upper East Regional capital but the road is a first class road from Bolgatanga to Paga.
26. Apart from the Paga Crocodile ponds and the Pikworo Slave Camps which attract a few tourists the rest are in dormant states. In general, the tourist sites in the district are highly underdeveloped and constitute a minute source of revenue to the district unlike in other parts of the country. There are quite a large number of tourist attractions in the district, they are: Paga Sacred Crocodile Ponds, Paga Zenga Sacred Crocodile Pond, Nania Sacred Crocodile Pond, Pikworo Slave Camp, Caves at Chiana, Pottery Art Centre at Sirigu, Kukula Shrine at Kayoro, The Fao

and Kea-posiga festivals at Paga and Sirigu respectively and Mokeka festival at Kandiga.

### **Hospitality Industry**

27. The following are a list of hospitality facilities which complement the Tourist Industry in the district. They include Kubs lodge, Kassena Plaza Guest House, the CEPS Canteen, Black heritage, More Hope Enterprise and several other Pito bars. There is also accommodation available for tourist at the Pottery Art Centre at Sirigu. However; most of these facilities need to be developed in order to attract more users which would in turn boost the private sector in the district.

### **Employment and unemployment**

28. The level of unemployment is very high in the district especially among the youth. Agriculture pursuits dominate the employment scene. Over 68.7 percent of the active population is into agriculture and the unemployment situation is worse during the prolonged dry season when no farming activity can take place.
29. Dry season gardening is practiced in communities where there are small-scale dams. This invariably compels most of the youth to migrate to the southern part of the country in search of jobs. Other areas that offer employment opportunities to the people include the public services, retail trade, food processing, pottery and other agro-based processing. The above characteristics do affect the growth and expansion of the district economy.

### **Gender issues**

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

## **Health**

32. The top ten diseases in the district are Malaria, ARI, Skin Diseases, Diarrhea, Acute eye Infection, Rheumatism, Intestinal Worms, Hypertension, Acute ear Infection and UTI. The HIV and AIDS prevalence rate in the district is 2.0% which is higher than the national prevalence rate.
33. There are nine (9) health sub-districts from One Hundred and Nine (112) communities in the district. Four health centers and 10 Community Health Planning Services compounds but currently, there is no hospital. From the above characteristics, there is the need to improve access to health care in the district.

## **Education (Achievement and Challenges)**

34. The percentage of students who qualify for Senior High School (SHS) after their BECE exams is highly unsatisfactory. **47.1% in 2009, 45.6% in 2010, 38.6% in 2011 and 39.2% in 2012.** From the statistics the standards are falling and steps must be taken to arrest the unfortunate situation. However, primary school enrolment has increased from 11,288 in 2011 to 15,373 in 2012 and Kindergarten from 2,276 in 2011 to 4,588 in 2012 mainly due to expansion of the school feeding programme in the district. And Junior High School enrolment witness a decreased from 2,871 in 2011 to 2,622 in 2012.
35. The education sector is bedevilled with a myriad of challenges such as inadequate infrastructure, inadequate trained teachers, inadequate teaching and learning materials, lack of access roads to some schools, Limited Office Space for administration Staff, Encroachment on school lands, Absence of Computer Laboratories, Connection of Schools to national grid for ICT etc .
36. Most schools do not have water and toilet facilities, thereby causing pupils to resort to well, streams and dam water and free range excreta disposals respectively. This goes a long way to hamper effective teaching and learning. There is therefore the need to provide schools with water and toilet facilities which will in turn enhance academic work and consequently pupil performance.
37. Staff accommodation in the district is quite poor. As a result, newly posted teachers feel reluctant to accept postings to certain parts of the districts

especially the rural communities. There is therefore the need to provide staff accommodation to motivate teachers to accept postings.

### **Water provision and Sanitation**

38. The District is served with relatively good potable water supply. There are a total of 202 boreholes, 36 hands dug wells and 3 small town water systems in the district. 70% of the population has access to potable water supply due to recent interventions by both World Vision Ghana and Calabash Foundation in potable water provision.
39. Many houses lack toilet facilities and access to institutional latrines is very poor. This results in open defecation which is unhealthy to human, livestock and the environment. Only 12% of the population has access to toilet facilities.

### **Social Interventions**

40. The LEAP programme has also eased the burden of the poor families particularly those in the rural communities. A sum of GH¢280,028.00 has been disbursed to beneficiaries in 2012. There is a committee that ensures that the disbursement of the fund is evenly disbursed across communities in the district.
41. A number of the youth in the district have been recruited for the various modules under the Ghana Youth Employment and Entrepreneurial Development Agency (GYEEDA). This has reduced the level of youth unemployment significantly. A total of 6,925 youth were employed under the various modules in 2012 and this is an increased over the 2011 figure of 3,209. The recruitment was skewed towards the females.
42. The School Feeding Programme has led to an increase in enrolment. A total of 10,442 school pupils are being fed under the programme and a total of GH¢505,142.37 has being disbursed to caterers for the 2012 fiscal year. Whilst the National Health Insurance Scheme has made healthcare more affordable and easily accessible However, registered persons are still being managed by the Kassena Nankana Municipal Mutual Health Insurance Scheme

## PERFORMANCE OF 2012 BUDGET

### Revenue Performance

#### District Assembly Common Fund (DACF) - Trend Analysis

43. The Assembly Common Fund has been erratic; therefore allocations of a particular year are normally received in the ensuing year which affects implementation of planned activities. The 4<sup>th</sup> quarter allocation for 2012 is yet to be received by the Assembly as at April, 2013. Also the actual receipts are usually less than the amount allocated due to over deductions at source. The Assembly is inundated with carry over projects for several years and unable to complete them over long period of time.

#### District Development Fund (DDF) Status

44. The Assembly has passed the Functional Organizational Assessment Tool (FOAT) since its inception. A sum of **GH¢783,855.87** representing the 2009 investment and capacity grants have been received as the Assembly's allocation of the District Development Facility (DDF) as at December 31, 2012.

Table 1: Internally Generated Fund (IGF) for the period 2010 – December, 2012

YEAR	ACTUAL (GH¢)	PERCENTAGE (%) OF TOTAL REVENUE
2010	157,160.50	6.99
2011	123,398.55	7.52
2012	175,690.34	7.46
<b>TOTAL</b>	<b>456249.39</b>	<b>7.31</b>

Table 2: GoG Transfers (Including Development Partners)

SOURCE	2010 ACTUAL (GH¢)	% OF TOTAL REVENUE	2011 ACTUAL (GH¢)	% OF TOTAL REVENUE	2012 ACTUAL (GH¢) UP TO JUNE	% OF TOTAL REVENUE
DACF	643,852.98	28.66	1,015,900.62	61.87	532,798.41	22.62
CBRDP/GS OP	81,887.59	3.65	54,596.00	3.33	347,272.03	14.74
STWSSP	139,841.28	6.22	12,303.31	0.75	0.00	0.00
DWAP	250,000.00	11.13	273,618.81	16.66	0.00	0.00
MP CF	9,543.00	0.42	21,105.39	1.29	0.00	0.00
HIPC – MP	54,508.36	2.43	29,000.00	1.77	0.00	0.00
EU	0.00	0.00	0.00	0.00	0.00	0.00
M-SHARP	2,500.00	0.11	4,000.00	0.24	0.00	0.00

IBIS	5,075.00	0.23	9,309.88	0.57	10,657.50	0.45
DDF	818,402.65	36.43	0.00	0.00	783,855.87	33.28
SCH. FEEDING	86,214.30	3.84	98,654.20	6.01	505,142.37	21.45
<b>TOTAL (GH¢)</b>	<b>2,089,325.16</b>	<b>93.00</b>	<b>1,518,488.21</b>	<b>92.48</b>	<b>2,179,726.18</b>	<b>92.54</b>
<b>TOTAL REVENUE</b>	<b>2,246,485.66</b>	<b>100%</b>	<b>1,641,886.76</b>	<b>100%</b>	<b>2,355,416.52</b>	<b>100%</b>

The funds received were expended in the following broad categories and are indicated in the table below;

Table 3: Expenditure Trend – 2010 to 2012

<b>Expenditure Item</b>	<b>2010 (GH¢)</b>	<b>2011 (GH¢)</b>	<b>2012 (GH¢)</b>
Compensation	6,201.00	6,998.00	8,724.00
Goods and services	1,139,506.69	853,781.12	1,250,592.19
Non – Financial Assets	1,100,777.97	781,107.64	1,096,100.38
<b>Total</b>	<b>GH¢2,246,485.66</b>	<b>GH¢1,641,886.76</b>	<b>GH¢2,355,416.52</b>

Note: The goods and services and non – financial assets figures for 2010 and 2011 captures only that of the central administration and the compensation figure is for only causal staff recruited by the Assembly as the Finance Department is unable to capture salaries of staff on central government payroll in the trial balances of the Assembly.

#### NON - FINANCIAL ASSETS PERFORMANCE

Table 4: Performance of projects and programmes/key achievement

<b>Activity</b>	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
Construct 1No. 6-unit classroom block with ancillary facilities at Anerigu	1no. 6 unit classroom block constructed	school pupils removed from mud structure	Conducive learning environment for pupils
Construct 1No. Teacher accommodation at Gwaru	Teachers quarters constructed	Attracted teachers to stay and teach	Pupils teacher contact hours increased
Construct 2No. 3-unit classroom block at Kayoro &	Work in progress (WIP)	school pupils would be	Delay in release of funds

Sirigu		decongested in classrooms	
Construct 2no. CHPS at Nabango & Badunu	2no. CHPS constructed	increased access to health care	
Construct 5No. KVIPs and Urinals in markets and public places	5no. KVIP constructed	Sanitation improved	Reduction in malaria cases & other related diseases
Purchase 300 poles to extend electricity to 15 communities	300 low tension poles supplied	Access to electricity increased	Access to electricity improved
Fence around the Paga crocodile pond	fence constructed	Availability of water in the pond for the crocodiles	Adequate water for the crocodiles
Construct walkways at the Paga crocodile pond	walkway constructed	Improved mobility & attraction of more tourist	More tourist troop to the pond
conversion of market stalls in lockable stores	2no. Stalls converted in to 9 – unit lockable stores	decent places for business persons/market women	
Rehabilitate Paga border lorry park	Paga border lorry park rehabilitated	convenient parking by lorry owners (reduced accidents ) in the park	Enhance collection of revenue
Plant trees, fence & create fire belt around the catchment area of 3no. Dams	trees planted	improved livelihood of the people	
Construct Guinea Fowl breeding centre at Paga	Work In Progress (WIP)	Availability of guinea kids for rearing by farmers	Delay in release of funds (DACF)
Spot improvement of 2km feeder road at Kalivio junction Kalivio feeder road	Work In Progress (WIP)	access to the community would improved upon completion and improved livelihood	Harvesting of food crops and dry season gardening
Provide for the Ghana school feeding programme in the district	WIP	Increase enrolment	High retention rate at KG & primary levels

Table 5: Assemblies Commitments

<b>Activity</b>	<b>Amount (GH¢)</b>	<b>Remarks</b>
Construct 2No. 3-unit classroom block at Kayoro & Sirigu	62,999.00	WIP, rains and delay in release of funds
Construct 2No. Area council offices	20,000.00	Inadequate funds (DACF)
Construct 1No. 2step storey office complex	175,964.00	Inadequate funds (DACF)
Construct 3No. Senior staff bungalows	54,000.00	Inadequate funds (DACF)
Rehabilitate 2No. Chalet	21,500.00	Inadequate funds (DACF)
Gravelling & landscaping of DCD bungalow	25,563.00	Inadequate funds (DACF)
Rehabilitate/desilt 2No. Dam and cannals at Katiu & Batiu	239,643.00	Farmers were harvesting their crops
Construct Guinea Fowl breeding centre at Paga	13,832.00	Inadequate funds (DACF)
Spot improvement of 2km feeder road at Kalivio junction Kalivio feeder road	228,000.00	Farmers were harvesting their crops

### **CHALLENGES/CONSTRAINTS**

- i. Inadequate office logistics. E.g. Photocopier for the District Budget Unit, means of transport
- ii. Inadequate funding
- iii. Delay in the release of funds
- iv. Low Internally Generated Fund (IGF) base of the Assembly
- v. Over deductions at source and High expectation gap from heads of departments & the public

### **ECONOMIC OUTLOOK FOR 2013**

45. The Kassena Nankana West District Assembly as one of new districts in the Upper East Region recognizes the extent of its development challenges with the passing of the L.I 1961 which places more responsibilities on her in terms of directing, coordinating and harmonizing the policy implementation of various departments. In view of this new development and in order to respond

appropriately to the challenges within, the Assembly has devoted this year's budget to Infrastructural, Human Resource and Local Economic development as consolidating the stage for takeoff to a well developed, balance and integrated district in the upper east region. Education, Office and Residential accommodations, Youth development, agriculture, Health, Sanitation, support for women groups will be given top priority in the budget.

### Revenue and Expenditure Summary

46. The district projected to mobilize the total amount of **Six Million Four Hundred and Thirty-Eight Thousand, Six Hundred and Nineteen Ghana cedis (GH¢6,438,619.00)** from all sources. The sources are summarised in table 4 below;

Table 6: Summary of Revenue from All Sources For 2013

S/N	FUND SOURCE	AMOUNT (GH¢)
1	DACF	1,119,454.00
2	MP DACF & MP HIPC	50,000.00
3	IGF	193,895.00
4	DDF investment grant	712,363.00
5	DDF capacity building grant	47,467.00
6	GoG Paid Salaries	1,193,039.94
7	GoG Transfers for Departments - assets	91,509.94
8	GoG Transfer to Departments G & S	69,471.08
9	PWD Fund	52,673.00
10	School feeding Programme Fund	743,730.00
11	Other Donors (GSOP, MSHAP, IBIS, CWSA, Rural Enterprise Project Fund & Donor transfer for dept of Agric	2,165,015.56
	<b>Total Inflow</b>	<b>GH¢6,438,619.00</b>

47. The total projected expenditure for the 2013 fiscal year is **Six Million Four Hundred and Thirty - Eight Thousand Six Hundred and Nineteen Ghana cedis (GH¢6,438,619.00)**. Total Assembly compensation of Employees Budget in 2013 is **GH¢1,207,749.54**. This includes Salaries of established post staff (GH¢1,193,039.94), and non-established post staff (**GH¢14,709.60**) and other personnel related allowances.

## KEY FOCUS AREAS OF THE BUDGET

### Central Administration Department

48. As a new district established in 2008, the central administration like any of the departments of the Assembly is faced with a mirage of challenges and the Assembly would execute the following activities in the 2013 composite budget:
49. Capacity building; To enhance the capacity of staff and Assembly members to deliver quality service to the public a sum of **GH¢62,467.00** has been allocated for capacity building in 2013.
50. **Office accommodation;** As new district which was established without seat money there is no office and residential accommodations for the Central Administration staff and staffs of departments of the assembly. The Assembly has therefore decided to use part its share of the DACF to construct an office complex over five year period. **GH¢175,964** has been allocated to continue the construction of office complex.
51. **Residential accommodation (to attract qualified staff to DA);** Staff of the assembly commute daily from Bolgatanga, Navrongo and other places to work and this serve as a disincentive to staff accepting postings to the district. An amount of **GH¢75,500.00** has been allocated to continue the construction of 3 no. senior staff bungalows in Paga in the 2013 fiscal year.
52. **Logistics;** Monitoring of development projects/programmes is crucial in attempt to ensure that quality work is executed. An amount **of GH¢53,700** has been budgeted to procure 1no. pick up for the district monitoring team members.
53. An allocation of **GH¢188,910.00** is also made from IGF to service Assembly Committees, Pay Utility bills and arrears, and cater for other general administrative expenses and activities.
54. **Revenue Generation;** Revenue is critical to the survival of any organization. Efforts are therefore made to educate the tax payers on the need to pay taxes as well as collect data to update the district revenue data at a cost of **GH¢7,470.00**.

55. **Local Economic Development;** to support local entrepreneurs the assembly would complete the conversion of two number 5-unit market stalls at Chiana, construct animal market at Paga at total cost of **GH¢96,000.00**.
56. **Street lights in key towns/urban centre/rural electrification;** The Assembly would support central government effort to connect 15 communities to electricity in the district by procuring poles and other minor accessories.
57. **Tourism;** The Paga crocodile pond walkway would be extended to make access to the crocodile especially in the raining season convenient to tourist. A sum of **GH 11,501.00** has been set aside to execute the extension of the walkway.
58. **Disaster Prevention;** The department will continue with prevention strategies being implemented. A sum of **GH¢25,000.00** would be made available from the DACF to mitigate the effects of rain storm disaster that might be fall public institution like schools and health facilities in the district. In addition to these, the department will be receiving relief items from Central Government.

#### **Education**

59. The department will continue with steps to improve access to quality education in the district. It target to increase enrolment by 10%, improve its BECE performance from 39.2% in 2012 to 50% pass in the 2013 BECE.
60. As a rural district the assembly has made access to quality education a priority so as to develop the human resource of the district. A total amount of **GH¢ 1,153,030.00** has been allocated to provide school infrastructure, support Government's school feeding programmes, free school uniform and text books as well as sponsor various categories of students in the district. All these activities would be funded from the District Assembly Common Fund (DACF), DDF, GoG and other donor funds.

#### **District Health Department**

61. The Assembly is taking steps to manage both solid and liquid waste in the district. As result the Assembly intends to acquire a final disposal site for disposal of solid waste, evacuate refuse dumps and KVIP's and Urinals would also constructed to reduce open defecation in the district at a cost of **GH¢ 280,730.00**.

62. The department of community development in collaboration with the district health management team (DHMT) and the Navrongo mutual health insurance scheme would continue to embark vigorous education to the public on the need to register with mutual health insurance scheme especially with the implementation of the onetime perineum by government.
63. The HIV and AIDS prevalence rate in the district is so high. The Assembly would therefore continue to collaborate with Ghana Aids Commission, Ghana Health Service and NGOs/CBOs implementing HIV and AIDS programmes in the district to reduce the prevalence rate.
64. The department will also construct 1 new CHPS Compounds. Provision is also made to sponsor 15 new and 55 continuing nursing Trainees to be funded from the DACF and DDF.

#### **District Agriculture Department**

65. Agriculture is the main stay of the people of the district. The assembly would continue to complement government subsidize fertilizer programme to enable farmers in the district access fertilizer for their farm uses.
66. The District Agriculture Development Unit would carry out demonstration on high yielding but drought resistant crops, train farmers on proper animal husbandry and many more.
67. The assembly has also received funding from GSOP to rehabilitate 5no. Damp and plant trees around it to facilitate dry season farming in the district in 2013. The department would also organize farmers' day celebration in December 2013 to reward and motivate our gallant hard working farmers.

#### **District Social Welfare & Community Development Department**

68. The department will undertake public education on Disability issues, registration of disabled persons, train disable person on employable skills, organize disable association to access credit and give attention to Juvenile Justice Administration, Child Right Protections and Family Counselling.

69. The department would continue support PWDs to go in to businesses, provide capacity building for PWDs and support PWDs with technical aids, assistive devices & equipment.

**District Trade and Industry Department**

70. The Assembly would support local entrepreneurs in the 2013 fiscal year. The department would also organise Small Business Management Training, Organise Community– Based Training in Business Organisation and Occupation safety Health and Environmental Workshops for the Small and Medium Scale Businesses in the district. Sensitization of Communities in Group Formation, Audit and Inspection of books registered Societies and Co-operatives, Organise a registration exercise to cover more organised groups.

**District Works Department**

71. The department will intensify project site inspections, reshaping and spot improvement of Ghana border Burkina Faso feeder road (5.7km) Nakolo junction Nakolo road feeder road (7.3km) and Paga Sirigu feeder road with funding from GoG, GSOP and DACF.
72. The department will also facilitate the drilling of boreholes and the construction 1no. Small town water system at Katiu the central government and other development partners in the district.

**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>
000000 Compensation of Employees	0	1,193,040		
010202 2. Improve public expenditure management	0	219,029		
020101 1. Improve private sector competitiveness domestically and globally	0	50,650		
020106 6. Expand opportunities for job creation	0	87,661		
020501 1. Diversify and expand the tourism industry for revenue generation	0	11,501		
030101 1. Improve agricultural productivity	0	28,182		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	852,204		
030105 5. Promote livestock and poultry development for food security and income	0	86,966		
030107 7. Improve institutional coordination for agriculture development	0	26,270		
050102 2. Create and sustain an efficient transport system that meets user needs	0	661,593		
050303 3. Promote the use of ICT in all sectors of the economy	0	75,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	130,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	18,000		
051102 2. Accelerate the provision of affordable and safe water	0	652,735		
051103 3. Accelerate the provision and improve environmental sanitation	0	293,944		
060101 1. Increase equitable access to and participation in education at all levels	0	1,038,534		
060102 2. Improve quality of teaching and learning	0	17,300		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	3,812		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	140,585		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,550		
061502 2. Enhanced public awareness on women's issues	0	3,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	16,800		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070206</b> 1. Ensure efficient internal revenue generation and transparency in local resource management	6,438,619	7,470		
<b>070301</b> 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	758,382		
<b>071101</b> 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	52,673		
<b>071106</b> 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	7,737		
<b><i>Grand Total ¢</i></b>	<b>6,438,619</b>	<b>6,438,619</b>	<b>-1</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Kassena/Nankana West - Paga</u></b>							
<b>Taxes</b>	<b>9,159.40</b>	<b>47,075.00</b>	<b>47,075.00</b>	<b>24,384.79</b>	<b>-22,690.21</b>	<b>51.8</b>	<b>47,075.00</b>
111 Taxes on income, property and capital gains	41.30	1,200.00	1,200.00	0.00	-1,200.00	0.0	1,200.00
113 Taxes on property	7,834.60	40,875.00	40,875.00	20,499.32	-20,375.68	50.2	40,875.00
114 Taxes on goods and services	1,283.50	5,000.00	5,000.00	3,885.47	-1,114.53	77.7	5,000.00
<b>Grants</b>	<b>1,461,667.11</b>	<b>4,985,612.00</b>	<b>4,985,612.00</b>	<b>1,263,681.06</b>	<b>-3,721,930.94</b>	<b>25.3</b>	<b>6,244,723.52</b>
133 From other general government units	1,461,667.11	4,985,612.00	4,985,612.00	1,263,681.06	-3,721,930.94	25.3	6,244,723.52
<b>Other revenue</b>	<b>114,120.70</b>	<b>121,740.00</b>	<b>121,740.00</b>	<b>103,192.14</b>	<b>-18,547.86</b>	<b>84.8</b>	<b>146,820.00</b>
141 Property income [GFS]	22,624.40	20,170.00	20,170.00	8,992.34	-11,177.66	44.6	23,770.00
142 Sales of goods and services	84,294.90	91,570.00	91,570.00	85,636.80	-5,933.20	93.5	113,000.00
143 Fines, penalties, and forfeits	6,596.40	9,000.00	9,000.00	3,123.00	-5,877.00	34.7	9,050.00
145 Miscellaneous and unidentified revenue	605.00	1,000.00	1,000.00	5,440.00	4,440.00	544.0	1,000.00
<b><i>Grand Total</i></b>	<b>1,584,947.21</b>	<b>5,154,427.00</b>	<b>5,154,427.00</b>	<b>1,391,257.99</b>	<b>-3,763,169.01</b>	<b>27.0</b>	<b>6,438,618.52</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>368 01 01 000 29</b>				
Central Administration, Administration (Assembly Office),	<b>6,438,618.52</b>	<b>5,154,427.00</b>	<b>1,391,257.99</b>	<b>-3,763,169.01</b>
<i>Objective</i> 070206 1. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ratable items are effectively projected and collected based on data available by Dec. 2013				
<b>Taxes on property</b>	40,875.00	40,875.00	20,499.32	-20,375.68
1131001 Basic Rates	2,000.00	2,000.00	1,795.00	-205.00
1131002 Property Rates	38,875.00	38,875.00	18,704.32	-20,170.68
<b>Sales of goods and services</b>	5,000.00	5,000.00	132.00	-4,868.00
1423002 Livestock / Kraals	5,000.00	5,000.00	132.00	-4,868.00
<i>Output</i> 0002 Development levies estimated based on the previous trends by Dec. 2013				
<b>Property income [GFS]</b>	15,750.00	14,450.00	5,205.34	-9,244.66
1412003 Stool Land Revenue	500.00	200.00	238.34	38.34
1412005 Registration of Plot	250.00	250.00	0.00	-250.00
1412007 Building Plans / Permit	6,000.00	6,000.00	967.00	-5,033.00
1412009 Comm. Mast Permit	9,000.00	8,000.00	4,000.00	-4,000.00
<i>Output</i> 0003 Mobilized and or collected 90% Of fees and fines projected by December, 2013				
<b>Sales of goods and services</b>	93,850.00	73,750.00	79,531.80	5,781.80
1422032 Akpeteshie / Spirit Sellers	1,500.00	1,500.00	872.90	-627.10
1423001 Markets	6,500.00	5,500.00	3,923.40	-1,576.60
1423002 Livestock / Kraals	30,000.00	22,500.00	27,314.70	4,814.70
1423005 Registration of Contractors	5,000.00	5,000.00	1,026.00	-3,974.00
1423007 Pounds	150.00	150.00	0.00	-150.00
1423010 Export of Commodities	50,500.00	39,000.00	46,363.80	7,363.80
1423021 Wood Carving	200.00	100.00	31.00	-69.00
<b>Fines, penalties, and forfeits</b>	8,950.00	8,950.00	3,113.00	-5,837.00
1430001 Court Fines	200.00	200.00	0.00	-200.00
1430006 Slaughter Fines	750.00	750.00	363.00	-387.00
1430007 Lorry Park Fines	8,000.00	8,000.00	2,750.00	-5,250.00
<i>Output</i> 0004 Estimates on licences and operational fees are derived from the ratable items register				
<b>Taxes on goods and services</b>	500.00	500.00	0.00	-500.00
1141109 Hotels & Restaurants	500.00	500.00	0.00	-500.00
<b>Sales of goods and services</b>	14,150.00	12,820.00	5,973.00	-6,847.00
1422001 Pito / Palm Wire Sellers Tapers	350.00	350.00	175.00	-175.00
1422002 Herbalist License	20.00	20.00	0.00	-20.00
1422003 Hawkers License	50.00	50.00	0.00	-50.00
1422004 Pet License	50.00	50.00	0.00	-50.00
1422005 Chop Bar Restaurants	100.00	100.00	11.00	-89.00
1422006 Corn / Rice / Flour Miller	100.00	100.00	15.00	-85.00
1422008 Letter Writer License	50.00	50.00	0.00	-50.00
1422009 Bakers License	50.00	50.00	0.00	-50.00
1422015 Fuel Dealers	1,500.00	600.00	3,162.00	2,562.00
1422016 Lotto Operators	50.00	30.00	0.00	-30.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422024 Private Education Int.	150.00	150.00	0.00	-150.00
1422026 Maternity Home /Clinics	150.00	150.00	0.00	-150.00
1422030 Entertainment Centre	50.00	50.00	200.00	150.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	900.00	862.00	-38.00
1422034 Hand Carts	50.00	50.00	0.00	-50.00
1422038 Hairdressers / Dress	50.00	50.00	3.00	-47.00
1422044 Financial Institutions	680.00	680.00	0.00	-680.00
1422054 Laundries / Car Wash	50.00	50.00	0.00	-50.00
1422056 Salt / Maize Sellers	100.00	20.00	0.00	-20.00
1422072 Registration of Contracts / Building / Road	9,000.00	9,000.00	1,535.00	-7,465.00
1423002 Livestock / Kraals	200.00	200.00	0.00	-200.00
1423011 Marriage / Divorce Registration	100.00	100.00	10.00	-90.00
1423015 Street Parking Fees	50.00	20.00	0.00	-20.00
<b>Fines, penalties, and forfeits</b>	<b>100.00</b>	<b>50.00</b>	<b>10.00</b>	<b>-40.00</b>
1430005 Miscellaneous Fines, Penalties	100.00	50.00	10.00	-40.00
<i>Output</i> 0005 Estimate rent on Assembly properties based on data available				
<b>Property income [GFS]</b>	<b>8,020.00</b>	<b>5,720.00</b>	<b>3,787.00</b>	<b>-1,933.00</b>
1415002 Ground Rent (Land Commission)	520.00	520.00	724.00	204.00
1415012 Rent on Assembly Building	5,700.00	3,400.00	2,061.00	-1,339.00
1415013 Junior Staff Quarters	1,800.00	1,800.00	1,002.00	-798.00
<i>Output</i> 0006 Investment activities of the Assembly are projected based on inflows overtime				
<b>Taxes on income, property and capital gains</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>-1,200.00</b>
1113003 Interest	1,200.00	1,200.00	0.00	-1,200.00
<b>Taxes on goods and services</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>3,885.47</b>	<b>-614.53</b>
1141106 Vehicles, Sales and Repairs	4,500.00	4,500.00	3,885.47	-614.53
<i>Output</i> 0007 Other inflow of funds realistically estimated base previous inflows by Dec. 2013				
<b>Miscellaneous and unidentified revenue</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>5,440.00</b>	<b>4,440.00</b>
1450010 Miscellaneous Revenue	1,000.00	1,000.00	5,440.00	4,440.00
<i>Output</i> 0008 Inflows in the form of grants are estimated based on previous inflows				
<b>From other general government units</b>	<b>6,244,723.52</b>	<b>4,985,612.00</b>	<b>1,263,681.06</b>	<b>-3,721,930.94</b>
1331001 Central Government - GOG Paid Salaries	1,193,039.94	758,140.00	0.00	-758,140.00
1331002 DACF - Assembly	52,673.00	67,207.00	0.00	-67,207.00
1331003 DACF - MP	25,000.00	50,000.00	0.00	-50,000.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	3,621,108.56	2,460,265.00	920,969.79	-1,539,295.21
1331009 G&S - decentralized departments	160,981.02	50,000.00	0.00	-50,000.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,119,454.00	1,600,000.00	342,711.27	-1,257,288.73
<b>Grand Total</b>	<b>6,438,618.52</b>	<b>5,154,427.00</b>	<b>1,391,257.99</b>	<b>-3,763,169.01</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>6,438,618.52</b>			
<b>Taxes on income, property and capital gains</b>						
1113003 Interest on Shares/Savings	1,200.00	1,200.00	1	0	0	
<b>Taxes on property</b>						
1131001 Basic Rates	0.10	2,000.00	20,000	1	1	
1131002 Motor Rates	2.50	625.00	250	1	1	
1131002 Car Rates	5.00	250.00	50	1	1	
1131002 Property Rates - Commercial	35,000.00	35,000.00	1	0	0	
1131002 Property Rates Arrears	1,500.00	1,500.00	1	0	0	
1131002 Property rates - Residential	1,500.00	1,500.00	1	1	1	
<b>Taxes on goods and services</b>						
1141109 Hotels/Guest Houses	250.00	500.00	2	0	0	
1141106 Assembly Tractors	4,500.00	4,500.00	1	0	0	
<b>From other general government units</b>						
1331001 GoG Paid Salaries	1,193,039.94	1,193,039.94	1	0	0	
1332001 DACF	1,119,454.00	1,119,454.00	1	0	0	
1331003 MP's Common Fund	25,000.00	25,000.00	1	0	0	
1331008 CWSA	637,500.00	637,500.00	1	0	0	
1331008 DDF	712,363.00	712,363.00	1	0	0	
1331008 IBIS	15,000.00	15,000.00	1	0	0	
1331008 GSOP	1,402,583.00	1,402,583.00	1	0	0	
1331008 SchoolFeeding Programme	743,730.00	743,730.00	1	0	0	
1331008 Mshap	2,800.00	2,800.00	1	0	0	
1331005 HIPC MP	25,000.00	25,000.00	1	0	0	
1331009 GoG Transfers for Depts - assets	91,509.94	91,509.94	1	1	1	
1331002 PWD Fund	52,673.00	52,673.00	1	1	1	
1331008 REP FUND	77,661.00	77,661.00	1	1	1	
1331010 DDF Capacity Building	47,467.00	47,467.00	1	1	1	
1331009 GoG Depts G & S	69,471.08	69,471.08	1	1	1	
1331008 Donor transfer - Agric	29,471.56	29,471.56	1	1	1	
<b>Property income [GFS]</b>						
1412003 Skin Land Revenue	500.00	500.00	1	0	0	
1412007 Building Permit	6,000.00	6,000.00	1	0	0	
1412005 Registration of Plot	250.00	250.00	1	0	0	
1412009 Communication Mast permit	4,500.00	9,000.00	2	0	0	
1415012 Assembly Market Stores	120.00	4,200.00	35	1	1	
1415002 Vacant Plot - Market	20.00	20.00	1	1	1	
1415013 Staff Quarters/Bungalows	120.00	1,800.00	15	0	0	
1415002 Private Stores	500.00	500.00	1	0	0	
1415012 Hiring of Paga Motel	1,000.00	1,000.00	1	0	0	
1415012 Market stalls	50.00	500.00	10	0	0	
<b>Sales of goods and services</b>						
1423002 Cattle Rates	0.50	5,000.00	10,000	1	1	
1423001 Market Fees	6,500.00	6,500.00	1	0	0	
1423007 pounds (Impounding of Livestock)	150.00	150.00	1	0	0	
1423002 Cattle Kraal	30,000.00	30,000.00	1	0	0	
1423010 Exit -Foodstuff	2,500.00	2,500.00	1	0	0	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423010 Exit-Tomatoes	45,000.00	45,000.00	1	0	0
1423021 Timber Products	200.00	200.00	1	0	0
1423010 Landing of Commercial Goods	2,000.00	2,000.00	1	0	0
1422032 Landing - Akepteshie	1,500.00	1,500.00	1	0	0
1423010 Landing of Foodstuffs	1,000.00	1,000.00	1	0	0
1423005 Sale of Bid Documents	5,000.00	5,000.00	1	0	0
1422032 Spirit/Wine/Beer	1,200.00	1,200.00	1	0	0
1422003 Hawker	50.00	50.00	1	0	0
1422001 Pito	350.00	350.00	1	0	0
1422006 Corn/Rice Mills	100.00	100.00	1	0	0
1423015 Lory Park Overseers	50.00	50.00	1	0	0
1423011 Marriage/Divorce	100.00	100.00	1	0	0
1422004 Dog Licence	50.00	50.00	1	0	0
1422015 Sale of Petroleum Products (Filling Station)	1,500.00	1,500.00	1	0	0
1422072 Registration of Contractors/Suppliers	9,000.00	9,000.00	1	0	0
1422016 Lotto Operators	50.00	50.00	1	0	0
1422038 Barbers/Hairdressers	50.00	50.00	1	0	0
1422005 Chop Bars/Resturants	100.00	100.00	1	0	0
1423002 Livestock Dealers (Cattle, Birds Sheep etc)	200.00	200.00	1	0	0
1422008 Laissez Passez	50.00	50.00	1	0	0
1422056 Commercial Dealers	100.00	100.00	1	0	0
1422009 Bakeries	50.00	50.00	1	0	0
1422054 Washing Bays	50.00	50.00	1	0	0
1422044 Financial Institutions	680.00	680.00	1	0	0
1422002 Herbalist/Traditional medicine	20.00	20.00	1	0	0
1422024 Private Education Instions	150.00	150.00	1	0	0
1422026 Private Clinics	150.00	150.00	1	0	0
1422030 Entertainment	50.00	50.00	1	0	0
1422034 Drawn Carts	50.00	50.00	1	0	0
<b>Fines, penalties, and forfeits</b>					
1430006 SlaughterHouse	750.00	750.00	1	0	0
1430007 Lorry Parks	8,000.00	8,000.00	1	0	0
1430001 Court Fines	200.00	200.00	1	0	0
1430005 Cement Dealers	100.00	100.00	1	0	0
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous	1,000.00	1,000.00	1	0	0
<b>Grand Total</b>		6,438,618.52			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kassena/Nankana West District - Paga</b>		1,192,127	2,122,753	193,895	759,830	2,170,014	6,438,619
<b>01 Central Administration</b>		739,228	315,780	188,910	223,927	54,178	1,522,023
01 Administration (Assembly Office)		739,228	315,780	188,910	223,927	54,178	1,522,023
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	4,270	0	3,200	7,470
00		0	0	4,270	0	3,200	7,470
<b>03 Education, Youth and Sports</b>		32,300	743,730	0	279,804	0	1,055,834
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		32,300	743,730	0	279,804	0	1,055,834
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		243,750	227,272	480	193,049	2,800	667,351
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		227,000	227,272	480	66,464	0	521,216
03 Hospital services		16,750	0	0	126,585	2,800	146,135
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		24,092	531,854	0	63,050	881,675	1,500,671
00		24,092	531,854	0	63,050	881,675	1,500,671
<b>07 Physical Planning</b>		18,000	13,571	0	0	0	31,571
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		18,000	2,985	0	0	0	20,985
03 Parks and Gardens		0	10,586	0	0	0	10,586
<b>08 Social Welfare &amp; Community Development</b>		52,673	132,120	0	0	0	184,793
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		52,673	24,163	0	0	0	76,836
03 Community Development		0	107,957	0	0	0	107,957
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		72,084	158,426	235	0	1,150,500	1,381,244
01 Office of Departmental Head		0	48,002	0	0	0	48,002
02 Public Works		0	0	0	0	0	0
03 Water		15,000	0	235	0	637,500	652,735
04 Feeder Roads		57,084	110,424	0	0	513,000	680,507
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		10,000	0	0	0	77,661	87,661
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		10,000	0	0	0	77,661	87,661
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>	1,000	2,122,753	1,204,971	1,204,971	0	4,532,694
<b>0 Compensation of Employees</b>	1,000	1,193,040	1,204,971	1,204,971	0	3,602,982
<b>000 Compensation of Employees</b>	1,000	1,193,040	1,204,971	1,204,971	0	3,602,982
<b>0000 Compensation of Employees</b>	1,000	1,193,040	1,204,971	1,204,971	0	3,602,982
<b>Compensation of employees [GFS]</b>	1,000	1,193,040	1,204,971	1,204,971	0	3,602,982
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	30,119	0	0	0	30,119
<b>102 2. Fiscal Policy Management</b>	0	30,119	0	0	0	30,119
<b>0102 2. Improve public expenditure management</b>	0	30,119	0	0	0	30,119
<b>Use of goods and services</b>	0	30,119	0	0	0	30,119
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	24,804	0	0	0	24,804
<b>301 1. Accelerated Modernization of Agriculture</b>	0	24,804	0	0	0	24,804
<b>0301 5. Promote livestock and poultry development for food security and income</b>	0	8,794	0	0	0	8,794
<b>Use of goods and services</b>	0	8,794	0	0	0	8,794
<b>0301 7. Improve institutional coordination for agriculture development</b>	0	16,010	0	0	0	16,010
<b>Use of goods and services</b>	0	16,010	0	0	0	16,010
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	91,510	0	0	0	91,510
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	91,510	0	0	0	91,510
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	91,510	0	0	0	91,510
<b>Non Financial Assets</b>	0	91,510	0	0	0	91,510

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	750,542	0	0	0	750,542
<b>601</b>	<b>1. Education</b>	0	743,730	0	0	0	743,730
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	743,730	0	0	0	743,730
	Use of goods and services	0	743,730	0	0	0	743,730
<b>603</b>	<b>3. Health</b>	0	3,812	0	0	0	3,812
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	3,812	0	0	0	3,812
	Use of goods and services	0	3,812	0	0	0	3,812
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	3,000	0	0	0	3,000
<b>0615</b>	2. Enhanced public awareness on women's issues	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	32,737	0	0	0	32,737
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	25,000	0	0	0	25,000
<b>0703</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	25,000	0	0	0	25,000
	Use of goods and services	0	25,000	0	0	0	25,000
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	7,737	0	0	0	7,737
<b>0711</b>	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	7,737	0	0	0	7,737
	Use of goods and services	0	5,281	0	0	0	5,281
	Non Financial Assets	0	2,456	0	0	0	2,456
<b>Financing:IGF-Retained Sources</b>		<b>2,000</b>	<b>193,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,895</b>

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	2,000	188,910	0	0	0	188,910
102	2. Fiscal Policy Management	2,000	188,910	0	0	0	188,910
0102	2. Improve public expenditure management	2,000	188,910	0	0	0	188,910
	Use of goods and services	2,000	174,410	0	0	0	174,410
	Social benefits [GFS]	0	1,500	0	0	0	1,500
	Other expense	0	13,000	0	0	0	13,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	715	0	0	0	715
511	11. Water and Environmental Sanitation and hygiene	0	715	0	0	0	715
0511	2. Accelerate the provision of affordable and safe water	0	235	0	0	0	235
	Use of goods and services	0	235	0	0	0	235
0511	3. Accelerate the provision and improve environmental sanitation	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	4,270	0	0	0	4,270
702	2. Local Governance and Decentralization	0	4,270	0	0	0	4,270
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,270	0	0	0	4,270
	Use of goods and services	0	4,270	0	0	0	4,270
<b>Financing: CF (Assembly) Sources</b>		54,005	1,192,127	0	0	0	1,192,127
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	28,501	0	0	0	28,501
201	1. Private Sector Development	0	17,000	0	0	0	17,000
0201	1. Improve private sector competitiveness domestically and globally	0	7,000	0	0	0	7,000
	Non Financial Assets	0	7,000	0	0	0	7,000
0201	6. Expand opportunities for job creation	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	11,501	0	0	0	11,501
0205	1. Diversify and expand the tourism industry for revenue generation	0	11,501	0	0	0	11,501
	Non Financial Assets	0	11,501	0	0	0	11,501

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	4,005	24,092	0	0	0	24,092
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	4,005	24,092	0	0	0	24,092
<b>0301</b>	5. Promote livestock and poultry development for food security and income	4,005	13,832	0	0	0	13,832
	<b>Non Financial Assets</b>	4,005	13,832	0	0	0	13,832
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	10,260	0	0	0	10,260
	<b>Use of goods and services</b>	0	10,260	0	0	0	10,260
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	50,000	402,084	0	0	0	402,084
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	57,084	0	0	0	57,084
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	57,084	0	0	0	57,084
	<b>Non Financial Assets</b>	0	57,084	0	0	0	57,084
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	75,000	0	0	0	75,000
<b>0503</b>	3. Promote the use of ICT in all sectors of the economy	0	75,000	0	0	0	75,000
	<b>Non Financial Assets</b>	0	75,000	0	0	0	75,000
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	50,000	10,000	0	0	0	10,000
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	50,000	10,000	0	0	0	10,000
	<b>Non Financial Assets</b>	50,000	10,000	0	0	0	10,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	18,000	0	0	0	18,000
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	18,000	0	0	0	18,000
	<b>Non Financial Assets</b>	0	18,000	0	0	0	18,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	242,000	0	0	0	242,000
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	15,000	0	0	0	15,000
	<b>Non Financial Assets</b>	0	15,000	0	0	0	15,000
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	227,000	0	0	0	227,000
	<b>Use of goods and services</b>	0	227,000	0	0	0	227,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	49,050	0	0	0	49,050
<b>601</b>	<b>1. Education</b>	0	32,300	0	0	0	32,300
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
<b>0601</b>	2. Improve quality of teaching and learning	0	17,300	0	0	0	17,300
	Use of goods and services	0	17,300	0	0	0	17,300
<b>603</b>	<b>3. Health</b>	0	14,000	0	0	0	14,000
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	14,000	0	0	0	14,000
	Use of goods and services	0	14,000	0	0	0	14,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	2,750	0	0	0	2,750
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,750	0	0	0	2,750
	Use of goods and services	0	2,750	0	0	0	2,750
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	688,400	0	0	0	688,400
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	5,000	0	0	0	5,000
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	630,727	0	0	0	630,727
<b>0703</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	630,727	0	0	0	630,727
	Use of goods and services	0	140,000	0	0	0	140,000
	Other expense	0	160,000	0	0	0	160,000
	Non Financial Assets	0	330,727	0	0	0	330,727
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	52,673	0	0	0	52,673
<b>0711</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	52,673	0	0	0	52,673
	Use of goods and services	0	10,673	0	0	0	10,673
	Other expense	0	42,000	0	0	0	42,000
<b>Financing: POOLED Sources</b>		0	2,170,014	0	0	0	2,170,014

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	77,661	0	0	0	77,661
201	1. Private Sector Development	0	77,661	0	0	0	77,661
0201	6. Expand opportunities for job creation	0	77,661	0	0	0	77,661
	Use of goods and services	0	77,661	0	0	0	77,661
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	881,675	0	0	0	881,675
301	1. Accelerated Modernization of Agriculture	0	881,675	0	0	0	881,675
0301	1. Improve agricultural productivity	0	28,182	0	0	0	28,182
	Use of goods and services	0	28,182	0	0	0	28,182
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	852,204	0	0	0	852,204
	Non Financial Assets	0	852,204	0	0	0	852,204
0301	5. Promote livestock and poultry development for food security and income	0	1,290	0	0	0	1,290
	Use of goods and services	0	1,290	0	0	0	1,290
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,150,500	0	0	0	1,150,500
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	513,000	0	0	0	513,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	513,000	0	0	0	513,000
	Non Financial Assets	0	513,000	0	0	0	513,000
511	11. Water and Environmental Sanitation and hygiene	0	637,500	0	0	0	637,500
0511	2. Accelerate the provision of affordable and safe water	0	637,500	0	0	0	637,500
	Non Financial Assets	0	637,500	0	0	0	637,500
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,800	0	0	0	2,800
604	4. HIV, AIDS, STDs, and TB	0	2,800	0	0	0	2,800
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,800	0	0	0	2,800
	Use of goods and services	0	2,800	0	0	0	2,800

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	57,378	0	0	0	57,378
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	15,000	0	0	0	15,000
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	11,800	0	0	0	11,800
	Use of goods and services	0	11,800	0	0	0	11,800
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,200	0	0	0	3,200
	Use of goods and services	0	3,200	0	0	0	3,200
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	42,378	0	0	0	42,378
<b>0703</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	42,378	0	0	0	42,378
	Use of goods and services	0	42,378	0	0	0	42,378
<b>Financing:DDF Sources</b>		0	759,830	0	0	0	759,830
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	43,650	0	0	0	43,650
<b>201</b>	<b>1. Private Sector Development</b>	0	43,650	0	0	0	43,650
<b>0201</b>	1. Improve private sector competitiveness domestically and globally	0	43,650	0	0	0	43,650
	Non Financial Assets	0	43,650	0	0	0	43,650
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	63,050	0	0	0	63,050
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	63,050	0	0	0	63,050
<b>0301</b>	5. Promote livestock and poultry development for food security and income	0	63,050	0	0	0	63,050
	Non Financial Assets	0	63,050	0	0	0	63,050
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	186,464	0	0	0	186,464
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	120,000	0	0	0	120,000
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	66,464	0	0	0	66,464
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	66,464	0	0	0	66,464
	Non Financial Assets	0	66,464	0	0	0	66,464

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	406,389	0	0	0	406,389
<b>601</b>	<b>1. Education</b>	0	279,804	0	0	0	279,804
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	279,804	0	0	0	279,804
	Non Financial Assets	0	279,804	0	0	0	279,804
<b>603</b>	<b>3. Health</b>	0	126,585	0	0	0	126,585
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	126,585	0	0	0	126,585
	Non Financial Assets	0	126,585	0	0	0	126,585
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	60,277	0	0	0	60,277
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	60,277	0	0	0	60,277
<b>0703</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	60,277	0	0	0	60,277
	Use of goods and services	0	60,277	0	0	0	60,277
<b>Grand Total</b>		<b>57,005</b>	<b>6,438,619</b>	<b>1,204,971</b>	<b>1,204,971</b>	<b>0</b>	<b>8,848,561</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Kassena/Nankana West District - Paga</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,000.0	1,193,040.4	1,204,970.8	1,204,970.8	3,602,981.9
<b>Sub total</b>		<b>1,000.0</b>	<b>1,193,040.4</b>	<b>1,204,970.8</b>	<b>1,204,970.8</b>	<b>3,602,981.9</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		2,000.0	204,529.1	0.0	0.0	204,529.1
27 Social benefits [GFS]		0.0	1,500.0	0.0	0.0	1,500.0
28 Other expense		0.0	13,000.0	0.0	0.0	13,000.0
<b>Sub total</b>		<b>2,000.0</b>	<b>219,029.1</b>	<b>0.0</b>	<b>0.0</b>	<b>219,029.1</b>
020101 1. Improve private sector competitiveness domestically and globally						
31 Non Financial Assets		0.0	50,650.0	0.0	0.0	50,650.0
<b>Sub total</b>		<b>0.0</b>	<b>50,650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,650.0</b>
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	87,661.0	0.0	0.0	87,661.0
<b>Sub total</b>		<b>0.0</b>	<b>87,661.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87,661.0</b>
020501 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	11,501.0	0.0	0.0	11,501.0
<b>Sub total</b>		<b>0.0</b>	<b>11,501.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,501.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	28,181.9	0.0	0.0	28,181.9
<b>Sub total</b>		<b>0.0</b>	<b>28,181.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28,181.9</b>
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		0.0	852,203.7	0.0	0.0	852,203.7
<b>Sub total</b>		<b>0.0</b>	<b>852,203.7</b>	<b>0.0</b>	<b>0.0</b>	<b>852,203.7</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	10,084.0	0.0	0.0	10,084.0
31 Non Financial Assets		4,005.0	76,882.5	0.0	0.0	76,882.5
<b>Sub total</b>		<b>4,005.0</b>	<b>86,966.5</b>	<b>0.0</b>	<b>0.0</b>	<b>86,966.5</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	26,270.0	0.0	0.0	26,270.0
<b>Sub total</b>		<b>0.0</b>	<b>26,270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,270.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	661,593.5	0.0	0.0	661,593.5
<b>Sub total</b>		<b>0.0</b>	<b>661,593.5</b>	<b>0.0</b>	<b>0.0</b>	<b>661,593.5</b>
050303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	75,000.0	0.0	0.0	75,000.0
<b>Sub total</b>		<b>0.0</b>	<b>75,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		50,000.0	130,000.0	0.0	0.0	130,000.0
<b>Sub total</b>		<b>50,000.0</b>	<b>130,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130,000.0</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	18,000.0	0.0	0.0	18,000.0
<b>Sub total</b>		<b>0.0</b>	<b>18,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,000.0</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	235.0	0.0	0.0	235.0
31 Non Financial Assets		0.0	652,500.0	0.0	0.0	652,500.0
<b>Sub total</b>		<b>0.0</b>	<b>652,735.0</b>	<b>0.0</b>	<b>0.0</b>	<b>652,735.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	227,480.0	0.0	0.0	227,480.0
31 Non Financial Assets		0.0	66,464.1	0.0	0.0	66,464.1
<b>Sub total</b>		<b>0.0</b>	<b>293,944.1</b>	<b>0.0</b>	<b>0.0</b>	<b>293,944.1</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	758,730.0	0.0	0.0	758,730.0
31 Non Financial Assets		0.0	279,804.3	0.0	0.0	279,804.3
<b>Sub total</b>		<b>0.0</b>	<b>1,038,534.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,038,534.3</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	17,300.0	0.0	0.0	17,300.0
<b>Sub total</b>		<b>0.0</b>	<b>17,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,300.0</b>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	3,811.7	0.0	0.0	3,811.7
<b>Sub total</b>		<b>0.0</b>	<b>3,811.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,811.7</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	14,000.0	0.0	0.0	14,000.0
31 Non Financial Assets		0.0	126,585.0	0.0	0.0	126,585.0
<b>Sub total</b>		<b>0.0</b>	<b>140,585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140,585.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,550.0	0.0	0.0	5,550.0
<b>Sub total</b>		<b>0.0</b>	<b>5,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,550.0</b>
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	3,000.0	0.0	0.0	3,000.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	16,800.0	0.0	0.0	16,800.0
<b>Sub total</b>		<b>0.0</b>	<b>16,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,800.0</b>
070206 1. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	7,470.0	0.0	0.0	7,470.0
<b>Sub total</b>		<b>0.0</b>	<b>7,470.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,470.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	267,655.0	0.0	0.0	267,655.0
28 Other expense		0.0	160,000.0	0.0	0.0	160,000.0
31 Non Financial Assets		0.0	330,727.2	0.0	0.0	330,727.2
<b>Sub total</b>		<b>0.0</b>	<b>758,382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>758,382.2</b>
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	10,673.0	0.0	0.0	10,673.0
28 Other expense		0.0	42,000.0	0.0	0.0	42,000.0
<b>Sub total</b>		<b>0.0</b>	<b>52,673.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52,673.0</b>
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	5,281.0	0.0	0.0	5,281.0
31 Non Financial Assets		0.0	2,456.0	0.0	0.0	2,456.0
<b>Sub total</b>		<b>0.0</b>	<b>7,737.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,737.0</b>
<b>Total</b>		<b>57,005.0</b>	<b>6,438,619.4</b>	<b>1,204,970.8</b>	<b>1,204,970.8</b>	<b>8,848,560.9</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena/Nankana West District - Paga	57,005	57,005	57,005	6,438,619	1,204,971	1,204,971
<b>Financing:Central GoG Sources</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,122,753</b>	<b>1,204,971</b>	<b>1,204,971</b>
<b>21 Compensation of employees [GFS]</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,193,040</b>	<b>1,204,971</b>	<b>1,204,971</b>
211 Wages and Salaries	1,000	1,000	1,000	1,082,930	1,093,759	1,093,759
21110 Established Position	0	0	0	1,073,808	1,084,546	1,084,546
21112 Other Allowances	1,000	1,000	1,000	9,122	9,213	9,213
212 Social Contributions	0	0	0	110,111	111,212	111,212
21210 National Insurance Contributions	0	0	0	110,111	111,212	111,212
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,746</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	835,746	0	0
22101 Materials - Office Supplies	0	0	0	818,177	0	0
22102 Utilities	0	0	0	800	0	0
22103 General Cleaning	0	0	0	240	0	0
22105 Travel - Transport	0	0	0	14,729	0	0
22106 Repairs - Maintenance	0	0	0	1,800	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,966</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	93,966	0	0
31113 Other structures	0	0	0	91,510	0	0
31122 Other machinery - equipment	0	0	0	2,456	0	0
<b>Financing:IGF-Retained Sources</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>193,895</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>179,395</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	2,000	2,000	2,000	179,395	0	0
22101 Materials - Office Supplies	2,000	2,000	2,000	31,300	0	0
22102 Utilities	0	0	0	8,460	0	0
22103 General Cleaning	0	0	0	930	0	0
22105 Travel - Transport	0	0	0	75,099	0	0
22106 Repairs - Maintenance	0	0	0	11,440	0	0
22107 Training - Seminars - Conferences	0	0	0	8,059	0	0
22108 Consulting Services	0	0	0	18,387	0	0
22109 Special Services	0	0	0	24,220	0	0
22111 Other Charges - Fees	0	0	0	1,500	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
273 Employer social benefits	0	0	0	1,500	0	0
27311 Employer Social Benefits - Cash	0	0	0	1,500	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	13,000	0	0
28210 General Expenses	0	0	0	13,000	0	0
<b>Financing:CF (Assembly) Sources</b>	<b>54,005</b>	<b>54,005</b>	<b>54,005</b>	<b>1,192,127</b>	<b>0</b>	<b>0</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	451,983	0	0
221 Use of goods and services	0	0	0	451,983	0	0
22101 Materials - Office Supplies	0	0	0	85,250	0	0
22102 Utilities	0	0	0	227,000	0	0
22104 Rentals	0	0	0	900	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22106 Repairs - Maintenance	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	58,833	0	0
22109 Special Services	0	0	0	25,000	0	0
<b>28 Other expense</b>	0	0	0	202,000	0	0
282 Miscellaneous other expense	0	0	0	202,000	0	0
28210 General Expenses	0	0	0	202,000	0	0
<b>31 Non Financial Assets</b>	54,005	54,005	54,005	538,144	0	0
311 Fixed Assets	50,000	50,000	50,000	162,835	0	0
31111 Dwellings	0	0	0	29,501	0	0
31113 Other structures	0	0	0	57,084	0	0
31121 Transport - equipment	0	0	0	51,250	0	0
31131 Infrastructure assets	50,000	50,000	50,000	25,000	0	0
312 Inventories	4,005	4,005	4,005	375,310	0	0
31222 Work - progress	4,005	4,005	4,005	375,310	0	0
<b>Financing: POOLED Sources</b>	0	0	0	2,170,014	0	0
<b>22 Use of goods and services</b>	0	0	0	167,311	0	0
221 Use of goods and services	0	0	0	167,311	0	0
22101 Materials - Office Supplies	0	0	0	92,783	0	0
22105 Travel - Transport	0	0	0	43,078	0	0
22107 Training - Seminars - Conferences	0	0	0	31,450	0	0
<b>31 Non Financial Assets</b>	0	0	0	2,002,704	0	0
311 Fixed Assets	0	0	0	1,235,061	0	0
31113 Other structures	0	0	0	285,000	0	0
31131 Infrastructure assets	0	0	0	950,061	0	0
312 Inventories	0	0	0	767,643	0	0
31222 Work - progress	0	0	0	767,643	0	0
<b>Financing: DDF Sources</b>	0	0	0	759,830	0	0
<b>22 Use of goods and services</b>	0	0	0	60,277	0	0
221 Use of goods and services	0	0	0	60,277	0	0
22105 Travel - Transport	0	0	0	12,810	0	0
22107 Training - Seminars - Conferences	0	0	0	47,467	0	0
<b>31 Non Financial Assets</b>	0	0	0	699,553	0	0
311 Fixed Assets	0	0	0	573,540	0	0
31111 Dwellings	0	0	0	163,985	0	0
31112 Non residential buildings	0	0	0	216,805	0	0
31113 Other structures	0	0	0	72,750	0	0
31131 Infrastructure assets	0	0	0	120,000	0	0
312 Inventories	0	0	0	126,013	0	0
31222 Work - progress	0	0	0	126,013	0	0

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**Expenditure by Economic Classification and Source of Financing****In GH¢**

<b>Economic Classification</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	57,005	57,005	57,005	6,438,619	1,204,971	1,204,971

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**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kassena/Nankana West District - Paga	1,193,040	1,489,729	632,110	3,314,880	0	193,895	0	193,895	0	0	0	0	0	227,588	2,702,257	2,929,845	6,438,619
Central Administration	290,780	330,000	434,228	1,055,008	0	188,910	0	188,910	0	0	0	0	0	114,455	163,650	278,105	1,522,023
Administration (Assembly Office)	290,780	330,000	434,228	1,055,008	0	188,910	0	188,910	0	0	0	0	0	114,455	163,650	278,105	1,522,023
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	4,270	0	4,270	0	0	0	0	0	3,200	0	3,200	7,470
	0	0	0	0	0	4,270	0	4,270	0	0	0	0	0	3,200	0	3,200	7,470
Education, Youth and Sports	0	776,030	0	776,030	0	0	0	0	0	0	0	0	0	0	279,804	279,804	1,055,834
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	776,030	0	776,030	0	0	0	0	0	0	0	0	0	0	279,804	279,804	1,055,834
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	227,272	243,750	0	471,022	0	480	0	480	0	0	0	0	0	2,800	193,049	195,849	667,351
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	227,272	227,000	0	454,272	0	480	0	480	0	0	0	0	0	0	66,464	66,464	521,216
Hospital services	0	16,750	0	16,750	0	0	0	0	0	0	0	0	0	2,800	126,585	129,385	146,135
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	498,829	43,284	13,832	555,946	0	0	0	0	0	0	0	0	0	29,472	915,254	944,725	1,500,671
	498,829	43,284	13,832	555,946	0	0	0	0	0	0	0	0	0	29,472	915,254	944,725	1,500,671
Physical Planning	10,586	2,985	18,000	31,571	0	0	0	0	0	0	0	0	0	0	0	0	31,571
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	18,000	20,985	0	0	0	0	0	0	0	0	0	0	0	0	20,985
Parks and Gardens	10,586	0	0	10,586	0	0	0	0	0	0	0	0	0	0	0	0	10,586
Social Welfare & Community Development	117,571	64,766	2,456	184,793	0	0	0	0	0	0	0	0	0	0	0	0	184,793
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,426	57,954	2,456	76,836	0	0	0	0	0	0	0	0	0	0	0	0	76,836
Community Development	101,145	6,812	0	107,957	0	0	0	0	0	0	0	0	0	0	0	0	107,957
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	48,002	18,914	163,593	230,509	0	235	0	235	0	0	0	0	0	0	1,150,500	1,150,500	1,381,244
Office of Departmental Head	48,002	0	0	48,002	0	0	0	0	0	0	0	0	0	0	0	0	48,002
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	15,000	15,000	0	235	0	235	0	0	0	0	0	0	637,500	637,500	652,735
Feeder Roads	0	18,914	148,593	167,507	0	0	0	0	0	0	0	0	0	0	513,000	513,000	680,507
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	77,661	0	77,661	87,661
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	77,661	0	77,661	87,661
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			315,780		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101000	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_						
Location Code	0902200	Kassena/Nankana West - Paga						

					<b>Compensation of employees [GFS]</b>			<b>290,780</b>
Objective	000000	Compensation of Employees				290,780		
National Strategy	0000000	Compensation of Employees				290,780		
Output	0000		Yr.1	Yr.2	Yr.3	290,780		
			0	0	0			
Activity	000000		0.0	0.0	0.0	290,780		

Wages and Salaries								258,323
21110	Established Position							249,201
2111001	Established Post							249,201
21112	Other Allowances							9,122
2111203	Car Maintenance Allowance							960
2111213	Night Watchman Allowance							1,623
2111236	Housing Subsidy/Allowance							3,113
2111245	Domestic Servants Allowance							3,426
Social Contributions								32,457
21210	National Insurance Contributions							32,457
2121001	13% SSF Contribution							32,457

					<b>Use of goods and services</b>			<b>25,000</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				25,000		
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				25,000		
Output	0001	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	25,000		
Activity	000010	Provide for MP's HIPC & DACF fund activities	1.0	1.0	1.0	25,000		

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210108	Construction Material							25,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			188,910	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101000	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_					
Location Code	0902200	Kassena/Nankana West - Paga					

						<b>Use of goods and services</b>	<b>174,410</b>
Objective	010202	2. Improve public expenditure management					174,410
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					174,410
Output	0001	Provide administrative support/support for 2013	Yr.1	Yr.2	Yr.3		174,410
Activity	000001	Provide for administrative expenses in 2013	1.0	1.0	1.0		174,410

Use of goods and services							174,410
22101	Materials - Office Supplies						26,925
2210101	Printed Material & Stationery						11,255
2210103	Refreshment Items						9,500
2210115	Textbooks & Library Books						1,170
2210120	Purchase of Petty Tools/Implements						5,000
22102	Utilities						8,460
2210201	Electricity charges						5,400
2210202	Water						480
2210203	Telecommunications						1,620
2210204	Postal Charges						720
2210205	Sanitation Charges						240
22103	General Cleaning						930
2210301	Cleaning Materials						480
2210302	Contract Cleaning Service Charges						450
22105	Travel - Transport						74,519
2210502	Maintenance & Repairs - Official Vehicles						18,000
2210505	Running Cost - Official Vehicles						31,519
2210511	Local travel cost						25,000
22106	Repairs - Maintenance						11,440
2210602	Repairs of Residential Buildings						1,500
2210603	Repairs of Office Buildings						2,000
2210604	Maintenance of Furniture & Fixtures						1,000
2210605	Maintenance of Machinery & Plant						4,000
2210614	Traditional Authority Property						2,940
22107	Training - Seminars - Conferences						8,029
2210705	Hotel Accommodation						2,500
2210710	Staff Development						5,529
22108	Consulting Services						18,387
2210804	Contract appointments						18,387
22109	Special Services						24,220
2210902	Official Celebrations						1,000
2210905	Assembly Members Sittings All						21,120
2210906	Unit Committee/T. C. M. Allow						2,100
22111	Other Charges - Fees						1,500
2211101	Bank Charges						1,500

						<b>Social benefits [GFS]</b>	<b>1,500</b>
Objective	010202	2. Improve public expenditure management					1,500
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					1,500
Output	0001	Provide administrative support/support for 2013	Yr.1	Yr.2	Yr.3		1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Provide for administrative expenses in 2013	1.0	1.0	1.0	1,500
Employer social benefits						1,500
	27311	Employer Social Benefits - Cash				1,500
	2731101	Workman compensation				1,500
<b>Other expense</b>						<b>13,000</b>
Objective	010202	2. Improve public expenditure management				13,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				13,000
Output	0001	Provide administrative support/support for 2013	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Provide for administrative expenses in 2013	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
	28210	General Expenses				13,000
	2821002	Professional fees				7,000
	2821009	Donations				4,500
	2821010	Contributions				1,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<b>Total By Funding</b> 739,228	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101000	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>					<b>145,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			5,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			5,000	
Output	0001	Citizen participation in local governance enhanced			5,000	
Activity	000002	Provide for IBIS counterpart funding activities	Yr.1	Yr.2	Yr.3	5,000
			1.0	1.0	1.0	
Use of goods and services					5,000	
	22101	Materials - Office Supplies				5,000
	2210111	Other Office Materials and Consumables				5,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes			140,000	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services			35,000	
Output	0001	Capacity of DA strengthened to deliver on its mandate			35,000	
Activity	000008	Provide for rehabilitation and overhauling of assembly vehicles	Yr.1	Yr.2	Yr.3	35,000
			1.0	1.0	1.0	
Use of goods and services					35,000	
	22101	Materials - Office Supplies				35,000
	2210109	Spare Parts				35,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes			105,000	
Output	0001	Capacity of DA strengthened to deliver on its mandate			105,000	
Activity	000005	Monitor and evaluate District development Programmes and projects	Yr.1	Yr.2	Yr.3	30,000
			1.0	1.0	1.0	
Use of goods and services					30,000	
	22105	Travel - Transport				30,000
	2210503	Fuel & Lubricants - Official Vehicles				30,000
Activity	000006	Capacity building of DA staff and assembly members	Yr.1	Yr.2	Yr.3	15,000
			1.0	1.0	1.0	
Use of goods and services					15,000	
	22107	Training - Seminars - Conferences				15,000
	2210710	Staff Development				15,000
Activity	000007	Mitigate the effects of rain storm disaster	Yr.1	Yr.2	Yr.3	25,000
			1.0	1.0	1.0	
Use of goods and services					25,000	
	22106	Repairs - Maintenance				25,000
	2210607	Minor Repairs of Schools/Colleges				25,000
Activity	000010	Provide for MP's HIPC & DACF fund activities	Yr.1	Yr.2	Yr.3	25,000
			1.0	1.0	1.0	
Use of goods and services					25,000	
	22101	Materials - Office Supplies				25,000
	2210111	Other Office Materials and Consumables				25,000
Activity	000011	Provide for 2013 budget preparation	Yr.1	Yr.2	Yr.3	10,000
			1.0	1.0	1.0	
Use of goods and services					10,000	
	22101	Materials - Office Supplies				10,000
	2210111	Other Office Materials and Consumables				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

						Other expense	160,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					160,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					10,000
Output	0001	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3		10,000
Activity	000013	Provide for insurance for official vehicles	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821001 Insurance and compensation							10,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes					150,000
Output	0001	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3		150,000
Activity	000012	Contingency	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
28210 General Expenses							150,000
2821006 Other Charges							150,000
						<b>Non Financial Assets</b>	<b>434,228</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally					7,000
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate					7,000
Output	0001	Markets infrastructure provided	Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Convert 2no. Market stalls in lockable stores at chiana	1				7,000
Inventories							7,000
31222 Work - progress							7,000
3122224 WIP-Markets							7,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation					11,501
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions					11,501
Output	0001	Extended paga crocodile pond walkway	Yr.1	Yr.2	Yr.3		11,501
Activity	000001	Extend paga crocodile pond walkway	1.0	1.0	1.0		11,501
Fixed Assets							11,501
31111 Dwellings							11,501
3111101 Buildings and other structures							11,501
Objective	050303	3. Promote the use of ICT in all sectors of the economy					75,000
National Strategy	2010104	1.3 Invest in science, technology and innovation					75,000
Output	0001	Provided ICT infrastructure	Yr.1	Yr.2	Yr.3		75,000
Activity	000001	Provide for the cost of deduction at source for the computers and internet facility provided	1.0	1.0	1.0		75,000
Inventories							75,000
31222 Work - progress							75,000
3122245 WIP-Installation of Networking & ICT equipments							75,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					10,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term					10,000
Output	0001	5 communities connected to electricity	Yr.1	Yr.2	Yr.3		10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Purchase minor accessories to complement Government Rural electrification programme	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31131	Infrastructure assets				10,000
	3113101	Electrical Networks				10,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				330,727
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				330,727
Output	0001	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	330,727
Activity	000001	Construct 1No. 2step storey office complex	1.0	1.0	1.0	175,964
Inventories						175,964
	31222	Work - progress				175,964
	3122204	WIP-Consultancy Fees				16,616
	3122215	WIP-Office Buildings				159,348
Activity	000002	Construct 3No. Senior staff bungalows	1.0	1.0	1.0	54,000
Inventories						54,000
	31222	Work - progress				54,000
	3122203	WIP-Bungalows/Palace				54,000
Activity	000003	Rehabilitate 2No. Chalet	1.0	1.0	1.0	21,500
Inventories						21,500
	31222	Work - progress				21,500
	3122203	WIP-Bungalows/Palace				21,500
Activity	000004	Procure 1No. Pick up for M & E	1.0	1.0	1.0	53,700
Fixed Assets						51,250
	31121	Transport - equipment				51,250
	3112101	Vehicle				51,250
Inventories						2,450
	31222	Work - progress				2,450
	3122231	WIP-Vehicle				2,450
Activity	000009	Gravelling & lanscaping of DCD bungalow and spot improvement of motel area roads	1.0	1.0	1.0	25,563
Inventories						25,563
	31222	Work - progress				25,563
	3122203	WIP-Bungalows/Palace				25,563

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<i>Total By Funding</i>			54,178		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101000	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_						
Location Code	0902200	Kassena/Nankana West - Paga						

<b>Use of goods and services</b>					<b>54,178</b>
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>11,800</b>
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>11,800</b>
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Output	0001	Citizen participation in local governance enhanced	Yr.1	Yr.2	Yr.3			<b>8,500</b>
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Activity	000001	Organize District mid and end of year meetings	1.0	1.0	1.0			<b>8,500</b>
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Use of goods and services								<b>8,500</b>
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22107 Training - Seminars - Conferences								<b>8,500</b>
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2210701 Training Materials								<b>8,500</b>
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Output	0002	support area councils	Yr.1	Yr.2	Yr.3			<b>3,300</b>
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Activity	000001	provide for participatory planning and budgeting	1.0	1.0	1.0			<b>3,300</b>
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Use of goods and services								<b>3,300</b>
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22101 Materials - Office Supplies								<b>3,300</b>
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2210103 Refreshment Items								<b>3,300</b>
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Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						<b>42,378</b>
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National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						<b>42,378</b>
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Output	0001	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3			<b>42,378</b>
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Activity	000015	Provide for technical services and M & E for GSOP sub projects for 2013	1.0	1.0	1.0			<b>42,378</b>
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Use of goods and services								<b>42,378</b>
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22105 Travel - Transport								<b>42,378</b>
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2210503 Fuel & Lubricants - Official Vehicles								<b>42,378</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF		<i>Total By Funding</i>		223,927			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3680101000	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_							
Location Code	0902200	Kassena/Nankana West - Paga							
<b>Use of goods and services</b>								<b>60,277</b>	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					60,277		
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					12,810		
Output	0001	Capacity of DA strengthened to deliver on its mandate		Yr.1	Yr.2	Yr.3	12,810		
Activity	000014	Provide for M & E for DDF sub projects		1.0	1.0	1.0	12,810		
Use of goods and services								12,810	
22105 Travel - Transport								12,810	
2210503 Fuel & Lubricants - Official Vehicles								12,810	
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes					47,467		
Output	0001	Capacity of DA strengthened to deliver on its mandate		Yr.1	Yr.2	Yr.3	47,467		
Activity	000006	Capacity building of DA staff and assembly members		1.0	1.0	1.0	47,467		
Use of goods and services								47,467	
22107 Training - Seminars - Conferences								47,467	
2210710 Staff Development								47,467	
<b>Non Financial Assets</b>								<b>163,650</b>	
Objective	020101	1. Improve private sector competitiveness domestically and globally					43,650		
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate					43,650		
Output	0001	Markets infrastructure provided		Yr.1	Yr.2	Yr.3	43,650		
Activity	000002	Construct 1no. Animal market at Paga		1.0	1.0	1.0	43,650		
Fixed Assets								43,650	
31113 Other structures								43,650	
3111304 Markets								43,650	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					120,000		
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term					120,000		
Output	0001	5 communities connected to electricity		Yr.1	Yr.2	Yr.3	120,000		
Activity	000002	Procure 200 eletricity poles		1.0	1.0	1.0	120,000		
Fixed Assets								120,000	
31131 Infrastructure assets								120,000	
3113101 Electrical Networks								120,000	
<b>Total Cost Centre</b>								<b>1,522,023</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 4,270
Organisation	3680200000	Kassena/Nankana West District - Paga_Finance						
Location Code	0902200	Kassena/Nankana West - Paga						

<b>Use of goods and services</b>								<b>4,270</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						4,270
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						4,270
Output	0001	Internally Generated Fund increased by 15% by December 2012	Yr.1	Yr.2	Yr.3		4,270	
Activity	000001	Update and collate data on ratable items in the district to enhance realistic budgeting process at the district level	1.0	1.0	1.0		3,550	
Use of goods and services								3,550
22101 Materials - Office Supplies								3,550
2210103 Refreshment Items								250
2210113 Feeding Cost								800
2210114 Rations								2,500
Activity	000002	Educate business on the need to register their businesses with the assembly	1.0	1.0	1.0		720	
Use of goods and services								720
22101 Materials - Office Supplies								720
2210106 Oils and Lubricants								320
2210113 Feeding Cost								400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 3,200
Organisation	3680200000	Kassena/Nankana West District - Paga_Finance						
Location Code	0902200	Kassena/Nankana West - Paga						

<b>Use of goods and services</b>								<b>3,200</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						3,200
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						3,200
Output	0001	Internally Generated Fund increased by 15% by December 2012	Yr.1	Yr.2	Yr.3		3,200	
Activity	000003	Organize stakeholder consultations on the proposed 2014 fee fixing resolution	1.0	1.0	1.0		3,200	
Use of goods and services								3,200
22101 Materials - Office Supplies								3,200
2210103 Refreshment Items								3,200
<b>Total Cost Centre</b>								<b>7,470</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	743,730
Function Code	70912	Primary education				
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						<b>743,730</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				743,730
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				743,730
Output	0001	Access to basic education increased by 10% by December, 2013	Yr.1	Yr.2	Yr.3	743,730
Activity	000004	Provide for the Ghana school feeding programme in the district	1.0	1.0	1.0	743,730
Use of goods and services						743,730
22101 Materials - Office Supplies						743,730
2210113 Feeding Cost						743,730

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 32,300
Function Code	70912	Primary education						
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

								Use of goods and services	32,300
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							15,000
Output	0001	Access to basic education increased by 10% by December, 2013			Yr.1	Yr.2	Yr.3	15,000	
Activity	000005	Provide support for the celebration of independence day			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
Activity	000006	Provide for my First Day at school			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210902 Official Celebrations								5,000	
Objective	060102	2. Improve quality of teaching and learning							17,300
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							15,000
Output	0001	Performance in BECE result increased by 5% by December, 2013			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Sponsor and motivate 20 new teacher trainees and continuing students to accept posting to the district			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210703 Examination Fees and Expenses								15,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							2,300
Output	0001	Performance in BECE result increased by 5% by December, 2013			Yr.1	Yr.2	Yr.3	2,300	
Activity	000002	Support STME clinics (20 pupils)			1.0	1.0	1.0	2,300	
Use of goods and services								2,300	
22101 Materials - Office Supplies								1,000	
2210113 Feeding Cost								1,000	
22104 Rentals								900	
2210404 Hotel Accommodations								900	
22107 Training - Seminars - Conferences								400	
2210703 Examination Fees and Expenses								400	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<b>Total By Funding</b>			<b>279,804</b>	
Function Code	70912	Primary education						
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Non Financial Assets</b>								<b>279,804</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>279,804</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>145,934</b>
Output	0001	Access to basic education increased by 10% by December, 2013		Yr.1	Yr.2	Yr.3		<b>145,934</b>
Activity	000001	Construct 2No. 3-unit classroom block annually		1.0	1.0	1.0		<b>62,999</b>
Inventories								
31222 Work - progress								<b>62,999</b>
3122216 WIP-School Buildings								<b>62,999</b>
Activity	000003	Construct 1No. Teacher accommodation		1.0	1.0	1.0		<b>82,935</b>
Fixed Assets								
31111 Dwellings								<b>82,935</b>
3111103 Bungalows/Palace								<b>82,935</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						<b>68,870</b>
Output	0001	Access to basic education increased by 10% by December, 2013		Yr.1	Yr.2	Yr.3		<b>68,870</b>
Activity	000002	Rehabilitate 2No. Dilapidated schools		1.0	1.0	1.0		<b>68,870</b>
Fixed Assets								<b>68,870</b>
31112 Non residential buildings								<b>68,870</b>
3111205 School Buildings								<b>68,870</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>65,000</b>
Output	0001	Access to basic education increased by 10% by December, 2013		Yr.1	Yr.2	Yr.3		<b>65,000</b>
Activity	000007	Procure 321 dual desk & 15 teachers tables and chairs		1.0	1.0	1.0		<b>65,000</b>
Fixed Assets								<b>65,000</b>
31112 Non residential buildings								<b>65,000</b>
3111205 School Buildings								<b>65,000</b>
<b>Total Cost Centre</b>								<b>1,055,834</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 227,272
Function Code	70740	Public health services						
Organisation	3680402000	Kassena/Nankana West District - Paga_Health_Environmental Health Unit						
Location Code	0902200	Kassena/Nankana West - Paga						

**Compensation of employees [GFS] 227,272**

Objective	000000	Compensation of Employees						227,272	
National Strategy	0000000	Compensation of Employees						227,272	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	227,272
Activity	000000					0.0	0.0	0.0	227,272

Wages and Salaries									227,272
21110	Established Position								227,272
2111001	Established Post								227,272

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 480
Function Code	70740	Public health services						
Organisation	3680402000	Kassena/Nankana West District - Paga_Health_Environmental Health Unit						
Location Code	0902200	Kassena/Nankana West - Paga						

**Use of goods and services 480**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							480
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							480
Output	0001	Sanitary facilities provided and environmental sanitation improved				Yr.1	Yr.2	Yr.3	480
Activity	000001	Organize and enforce monthly clean up exercise				1.0	1.0	1.0	480

Use of goods and services									480
22105	Travel - Transport								480
2210503	Fuel & Lubricants - Official Vehicles								480

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 227,000
Function Code	70740	Public health services						
Organisation	3680402000	Kassena/Nankana West District - Paga_Health_Environmental Health Unit						
Location Code	0902200	Kassena/Nankana West - Paga						

								Use of goods and services	227,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							227,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							15,000
Output	0001	Sanitary facilities provided and environmental sanitation improved			Yr.1	Yr.2	Yr.3	15,000	
Activity	000003	Clear 1No. Refuse dumps at Chiana			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22102 Utilities								15,000	
2210205 Sanitation Charges								15,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							212,000
Output	0001	Sanitary facilities provided and environmental sanitation improved			Yr.1	Yr.2	Yr.3	212,000	
Activity	000005	Provide for fumigation & sanitation deductions			1.0	1.0	1.0	212,000	
Use of goods and services								212,000	
22102 Utilities								212,000	
2210205 Sanitation Charges								212,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF				<b>Total By Funding</b>
Function Code	70740	Public health services				<b>66,464</b>
Organisation	3680402000	Kassena/Nankana West District - Paga_Health_Environmental Health Unit				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Non Financial Assets</b>						<b>66,464</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				<b>66,464</b>
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				<b>48,464</b>
Output	0001	Sanitary facilities provided and environmental sanitation improved				<b>48,464</b>
Activity	000002	Rehabilitate 2No. Sceptic tank latrines/KVIPs	Yr.1	Yr.2	Yr.3	<b>29,100</b>
			1.0	1.0	1.0	
Fixed Assets						<b>29,100</b>
	31113	Other structures				<b>29,100</b>
	3111303	Toilets				<b>29,100</b>
Activity	000006	Construct 5no. KVIPs at markets and public places	Yr.1	Yr.2	Yr.3	<b>19,364</b>
			1.0	1.0	1.0	
Inventories						<b>19,364</b>
	31222	Work - progress				<b>19,364</b>
	3122223	WIP-Toilets				<b>19,364</b>
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				<b>18,000</b>
Output	0001	Sanitary facilities provided and environmental sanitation improved				<b>18,000</b>
Activity	000004	Acquire and develop 1No. Final disposal sites at Paga	Yr.1	Yr.2	Yr.3	<b>18,000</b>
			1.0	1.0	1.0	
Fixed Assets						<b>18,000</b>
	31111	Dwellings				<b>18,000</b>
	3111101	Buildings and other structures				<b>18,000</b>
<b>Total Cost Centre</b>						<b>521,216</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 16,750
Function Code	70731	General hospital services (IS)						
Organisation	3680403000	Kassena/Nankana West District - Paga_Health_Hospital services_						
Location Code	0902200	Kassena/Nankana West - Paga						

								Use of goods and services	16,750
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							14,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							14,000
Output	0001	Nurses and medical student accepted posting to the district	Yr.1	Yr.2	Yr.3			14,000	
Activity	000001	Sponsor continuing students and 15 new Nurses annually	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210703 Examination Fees and Expenses								10,000	
Activity	000002	Sponsor 2No. Continuing Medical student	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210703 Examination Fees and Expenses								4,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,750
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy							2,000
Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3			2,000	
Activity	000005	Organise outreach/mobile counselling and testing for 5 major communities & sector departments in the district	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								2,000	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							750
Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3			750	
Activity	000001	Establish a database on HIV & AIDS and service providers	1.0	1.0	1.0			750	
Use of goods and services								750	
22101 Materials - Office Supplies								750	
2210111 Other Office Materials and Consumables								750	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED			<i>Total By Funding</i>			2,800
Function Code	70731	General hospital services (IS)						
Organisation	3680403000	Kassena/Nankana West District - Paga_Health_Hospital services_						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>2,800</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,800
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						1,300
Output	0001	New infections reduced			Yr.1	Yr.2	Yr.3	1,300
Activity	000002	Organize District Aids Committee meeting quarterly			1.0	1.0	1.0	1,040
Use of goods and services								1,040
22101 Materials - Office Supplies								1,040
2210103 Refreshment Items								1,040
Activity	000004	Produce quarterly reports & present to GAC			1.0	1.0	1.0	260
Use of goods and services								260
22101 Materials - Office Supplies								260
2210101 Printed Material & Stationery								260
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						1,500
Output	0001	New infections reduced			Yr.1	Yr.2	Yr.3	1,500
Activity	000003	Monitor HIV and AIDS activities been implemented by CSOs			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								800
2210113 Feeding Cost								800
22105 Travel - Transport								700
2210503 Fuel & Lubricants - Official Vehicles								700

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<b>Total By Funding</b>	<b>126,585</b>		
Function Code	70731	General hospital services (IS)						
Organisation	3680403000	Kassena/Nankana West District - Paga_Health_Hospital services_						
Location Code	0902200	Kassena/Nankana West - Paga						
					<b>Non Financial Assets</b>	<b>126,585</b>		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				<b>126,585</b>		
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				<b>126,585</b>		
Output	0002	Health infrastructure provided by December, 2013			Yr.1	Yr.2	Yr.3	<b>126,585</b>
Activity	000001	Construct 1No. CHPS compound			1.0	1.0	1.0	<b>82,935</b>
Fixed Assets							<b>82,935</b>	
31112 Non residential buildings							<b>82,935</b>	
3111202 Clinics							<b>82,935</b>	
Activity	000002	Construct 1no. CHPS at Badunu			1.0	1.0	1.0	<b>43,650</b>
Inventories							<b>43,650</b>	
31222 Work - progress							<b>43,650</b>	
3122212 WIP-Clinics							<b>43,650</b>	
					<b>Total Cost Centre</b>		<b>146,135</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			531,854		
Function Code	70421	Agriculture cs						
Organisation	368060000	Kassena/Nankana West District - Paga_Agriculture						
Location Code	0902200	Kassena/Nankana West - Paga						

					<b>Compensation of employees [GFS]</b>			<b>498,829</b>
Objective	000000	Compensation of Employees				498,829		
National Strategy	0000000	Compensation of Employees				498,829		
Output	0000		Yr.1	Yr.2	Yr.3	498,829		
			0	0	0			
Activity	000000		0.0	0.0	0.0	498,829		
Wages and Salaries						441,442		
	21110	Established Position				441,442		
	2111001	Established Post				441,442		
Social Contributions						57,387		
	21210	National Insurance Contributions				57,387		
	2121001	13% SSF Contribution				57,387		

					<b>Use of goods and services</b>			<b>33,024</b>
Objective	010202	2. Improve public expenditure management				8,220		
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				8,220		
Output	0001	Provide administrative support for Department of Agric	Yr.1	Yr.2	Yr.3	8,220		
Activity	000001	Provide for administrative support for department of Agric	1.0	1.0	1.0	8,220		

Use of goods and services						8,220		
	22101	Materials - Office Supplies				650		
	2210101	Printed Material & Stationery				400		
	2210111	Other Office Materials and Consumables				250		
	22102	Utilities				800		
	2210201	Electricity charges				600		
	2210204	Postal Charges				200		
	22103	General Cleaning				240		
	2210301	Cleaning Materials				240		
	22105	Travel - Transport				4,730		
	2210502	Maintenance & Repairs - Official Vehicles				500		
	2210503	Fuel & Lubricants - Official Vehicles				500		
	2210505	Running Cost - Official Vehicles				2,000		
	2210509	Other Travel & Transportation				1,730		
	22106	Repairs - Maintenance				1,800		
	2210602	Repairs of Residential Buildings				1,500		
	2210604	Maintenance of Furniture & Fixtures				300		

Objective	030105	5. Promote livestock and poultry development for food security and income				8,794		
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				8,794		
Output	0001	Livestock and poultry development promoted for food income	Yr.1	Yr.2	Yr.3	8,794		
Activity	000001	Train livestock farmers on good health practices including disease recognition, prevention and control and the need for vaccination	1.0	1.0	1.0	4,165		

Use of goods and services						4,165		
	22105	Travel - Transport				4,165		
	2210509	Other Travel & Transportation				4,165		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Train livestock farmers on good husbandary practices	1.0	1.0	1.0	3,360
Use of goods and services						3,360
22101 Materials - Office Supplies						3,360
2210113 Feeding Cost						3,360
Activity	000003	Carry out disease surveillance on livestock and poultry	1.0	1.0	1.0	39
Use of goods and services						39
22101 Materials - Office Supplies						39
2210103 Refreshment Items						39
Activity	000004	Train staff on Guinea fowl production and management techniques	1.0	1.0	1.0	1,230
Use of goods and services						1,230
22105 Travel - Transport						1,230
2210511 Local travel cost						1,230
Objective	030107	7. Improve institutional coordination for agriculture development				16,010
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				10,260
Output	0001	Inter sectoral coordination of agricultural activities strengthened	Yr.1	Yr.2	Yr.3	10,260
Activity	000001	Organize 29th farmers day celebration	1.0	1.0	1.0	10,260
Use of goods and services						10,260
22101 Materials - Office Supplies						10,260
2210111 Other Office Materials and Consumables						10,260
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				5,750
Output	0001	Inter sectoral coordination of agricultural activities strengthened	Yr.1	Yr.2	Yr.3	5,750
Activity	000002	Build M & E capacity of staff	1.0	1.0	1.0	5,750
Use of goods and services						5,750
22101 Materials - Office Supplies						5,750
2210102 Office Facilities, Supplies & Accessories						5,750

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)		<i>Total By Funding</i>			24,092	
Function Code	70421	Agriculture cs						
Organisation	3680600000	Kassena/Nankana West District - Paga_Agriculture						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>10,260</b>
Objective	030107	7. Improve institutional coordination for agriculture development						10,260
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						10,260
Output	0001	Inter sectoral coordination of agricultural activities strengthened		Yr.1	Yr.2	Yr.3		10,260
Activity	000001	Organize 29th farmers day celebration		1.0	1.0	1.0		10,260
Use of goods and services								10,260
22107 Training - Seminars - Conferences								10,260
2210708 Refreshments								10,260
<b>Non Financial Assets</b>								<b>13,832</b>
Objective	030105	5. Promote livestock and poultry development for food security and income						13,832
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						13,832
Output	0001	Livestock and poultry development promoted for food income		Yr.1	Yr.2	Yr.3		13,832
Activity	000005	Construct 1no. Guinea fowl breeding centre at Paga		1.0	1.0	1.0		13,832
Inventories								13,832
31222 Work - progress								13,832
3122201 WIP-Buildings and other structures								13,832

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<i>Total By Funding</i>			881,675		
Function Code	70421	Agriculture cs						
Organisation	3680600000	Kassena/Nankana West District - Paga_Agriculture						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>29,472</b>
Objective	030101	1. Improve agricultural productivity						28,182
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						28,182
Output	0001	Agriculture productivity increased by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3			28,182
Activity	000001	Conduct home/farm visit by agriculture extension agents and supervisory visits by DDA and district agric officers	1.0	1.0	1.0			22,200
Use of goods and services								22,200
22101 Materials - Office Supplies								22,200
2210106 Oils and Lubricants								22,200
Activity	000002	Introduce improved high yielding, short duration, disease & pest resistance & nutrient fortified by Dec. 2013	1.0	1.0	1.0			5,982
Use of goods and services								5,982
22101 Materials - Office Supplies								5,982
2210110 Specialised Stock								5,982
Objective	030105	5. Promote livestock and poultry development for food security and income						1,290
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						1,290
Output	0001	Livestock and poultry development promoted for food income	Yr.1	Yr.2	Yr.3			1,290
Activity	000003	Carry out disease surveillance on livestock and poultry	1.0	1.0	1.0			1,290
Use of goods and services								1,290
22101 Materials - Office Supplies								1,290
2210106 Oils and Lubricants								1,290
<b>Non Financial Assets</b>								<b>852,204</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						852,204
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones						338,643
Output	0001	Production and distribution risks in agriculture reduced	Yr.1	Yr.2	Yr.3			338,643
Activity	000001	Rehabilitate/desilt 2No. Dam and canals	1.0	1.0	1.0			239,643
Inventories								239,643
31222 Work - progress								239,643
3122271 WIP-Irrigation Systems								239,643
Activity	000002	Plant 900 tree seedlings around the catchement area of Mirigu, Chania and Gwena dams	1.0	1.0	1.0			99,000
Fixed Assets								99,000
31131 Infrastructure assets								99,000
3113109 Irrigation Systems								99,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						513,561
Output	0001	Production and distribution risks in agriculture reduced	Yr.1	Yr.2	Yr.3			513,561
Activity	000003	Rehabilitate 3no. Dams at Mirigu, Chania and Gwena	1.0	1.0	1.0			397,561
Fixed Assets								397,561
31131 Infrastructure assets								397,561

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3113109 Irrigation Systems						397,561
Activity	000004	Establish 3 hectares of economic and shady trees at Nakong	1.0	1.0	1.0	33,000
Fixed Assets						33,000
31131 Infrastructure assets						33,000
3113109 Irrigation Systems						33,000
Activity	000005	Extend the catchment area of Batiu dam mango plantation by 3 hectares	1.0	1.0	1.0	33,000
Fixed Assets						33,000
31131 Infrastructure assets						33,000
3113109 Irrigation Systems						33,000
Activity	000006	Fence Gsop climate change sub projects	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31131 Infrastructure assets						50,000
3113103 Landscaping and Gardening						50,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				63,050
Organisation	3680600000	Kassena/Nankana West District - Paga_Agriculture				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Non Financial Assets</b>						<b>63,050</b>
Objective	030105	5. Promote livestock and poultry development for food security and income				63,050
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				63,050
Output	0001	Livestock and poultry development promoted for food income		Yr.1	Yr.2	Yr.3
Activity	000006	Rehabilitae Paga cattle kraal		1.0	1.0	1.0
Fixed Assets						63,050
31111 Dwellings						63,050
3111101 Buildings and other structures						63,050
<b>Total Cost Centre</b>						<b>1,500,671</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				2,985
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3680702000	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning					
Location Code	0902200	Kassena/Nankana West - Paga					

**Use of goods and services** **2,985**

Objective	010202	2. Improve public expenditure management					2,985
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					2,985
Output	0001	Provided for goods and services	Yr.1	Yr.2	Yr.3		2,985
Activity	000001	Provide for goods and services for town and country planning unit	1.0	1.0	1.0		2,985

Use of goods and services							2,985
22101	Materials - Office Supplies						2,985
2210101	Printed Material & Stationery						1,285
2210102	Office Facilities, Supplies & Accessories						400
2210106	Oils and Lubricants						1,300

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3680702000	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning					
Location Code	0902200	Kassena/Nankana West - Paga					

**Non Financial Assets** **18,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					18,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development					18,000
Output	0001	controlled and orderly development of Paga town	Yr.1	Yr.2	Yr.3		18,000
Activity	000001	Prepare town development plan for Paga	1				18,000
			1.0	1.0	1.0		10,000

Fixed Assets							10,000
31111	Dwellings						10,000
3111104	Land						10,000

Activity	000002	Prepare site plan for DA acquire site at Zenga Paga	1.0	1.0	1.0		8,000
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Fixed Assets							8,000
31111	Dwellings						8,000
3111104	Land						8,000

**Total Cost Centre** **20,985**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 10,586	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3680703000	Kassena/Nankana West District - Paga Physical Planning Parks and Gardens				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Compensation of employees [GFS]</b>					<b>10,586</b>	
Objective	000000	Compensation of Employees			10,586	
National Strategy	0000000	Compensation of Employees			10,586	
Output	0000		Yr.1	Yr.2	Yr.3	10,586
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,586
Wages and Salaries					9,368	
21110 Established Position					9,368	
2111001 Established Post					9,368	
Social Contributions					1,218	
21210 National Insurance Contributions					1,218	
2121001 13% SSF Contribution					1,218	
<b>Total Cost Centre</b>					<b>10,586</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 24,163
Function Code	71040	Family and children						
Organisation	3680802000	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare_						
Location Code	0902200	Kassena/Nankana West - Paga						

								<b>Compensation of employees [GFS]</b>			<b>16,426</b>	
Objective	000000	Compensation of Employees										<b>16,426</b>
National Strategy	0000000	Compensation of Employees										<b>16,426</b>
Output	0000						Yr.1	Yr.2	Yr.3		<b>16,426</b>	
							0	0	0			
Activity	000000						0.0	0.0	0.0		<b>16,426</b>	
		Wages and Salaries									<b>14,536</b>	
		21110 Established Position									<b>14,536</b>	
		2111001 Established Post									<b>14,536</b>	
		Social Contributions									<b>1,890</b>	
		21210 National Insurance Contributions									<b>1,890</b>	
		2121001 13% SSF Contribution									<b>1,890</b>	
								<b>Use of goods and services</b>			<b>5,281</b>	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded										<b>5,281</b>
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements										<b>3,581</b>
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created						Yr.1	Yr.2	Yr.3		<b>3,581</b>
Activity	000001	Organize for a on domestic violence/children Act						1.0	1.0	1.0		<b>1,581</b>
		Use of goods and services									<b>1,581</b>	
		22101 Materials - Office Supplies									<b>1,581</b>	
		2210101 Printed Material & Stationery									<b>1,581</b>	
Activity	000003	Sensitize of communities on child labour and human trafficking						1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services									<b>2,000</b>	
		22101 Materials - Office Supplies									<b>2,000</b>	
		2210103 Refreshment Items									<b>2,000</b>	
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children										<b>1,700</b>
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created						Yr.1	Yr.2	Yr.3		<b>1,700</b>
Activity	000002	Establish child protection committees & educate students on child rights and responsibilities						1.0	1.0	1.0		<b>1,700</b>
		Use of goods and services									<b>1,700</b>	
		22101 Materials - Office Supplies									<b>1,700</b>	
		2210111 Other Office Materials and Consumables									<b>1,700</b>	
								<b>Non Financial Assets</b>			<b>2,456</b>	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded										<b>2,456</b>
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements										<b>2,456</b>
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created						Yr.1	Yr.2	Yr.3		<b>2,456</b>
Activity	000004	Procure office equipment						1.0	1.0	1.0		<b>2,456</b>
		Fixed Assets									<b>2,456</b>	
		31122 Other machinery - equipment									<b>2,456</b>	

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

**2013**

3112201 Purchase of Plant & Equipment

2,456

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	01 004	CF (Assembly)						<b>Total By Funding</b> 52,673
<b>Function Code</b>	71040	Family and children						
<b>Organisation</b>	3680802000	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare_						
<b>Location Code</b>	0902200	Kassena/Nankana West - Paga						

**Use of goods and services** 10,673

<b>Objective</b>	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						10,673
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<b>National Strategy</b>	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						10,673
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<b>Output</b>	0001	The vulnerable and excluded equipped with employable skills	Yr.1	Yr.2	Yr.3			10,673
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<b>Activity</b>	000003	Provide for disability fund management committee meeting	1.0	1.0	1.0			2,000
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Use of goods and services 2,000

22101 Materials - Office Supplies 2,000

2210111 Other Office Materials and Consumables 2,000

<b>Activity</b>	000004	monitoring & supervision of PWDs activities	1.0	1.0	1.0			2,500
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Use of goods and services 2,500

22101 Materials - Office Supplies 2,500

2210111 Other Office Materials and Consumables 2,500

<b>Activity</b>	000005	Provide for technical aids, assistive devices & equipment	1.0	1.0	1.0			2,000
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Use of goods and services 2,000

22101 Materials - Office Supplies 2,000

2210104 Medical Supplies 2,000

<b>Activity</b>	000006	Train PWDs in employable skills/apprenticeship (capacity building)	1.0	1.0	1.0			4,173
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Use of goods and services 4,173

22107 Training - Seminars - Conferences 4,173

2210701 Training Materials 4,173

**Other expense** 42,000

<b>Objective</b>	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						42,000
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<b>National Strategy</b>	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						42,000
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<b>Output</b>	0001	The vulnerable and excluded equipped with employable skills	Yr.1	Yr.2	Yr.3			42,000
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<b>Activity</b>	000001	Support PWDs to go in to income generating activities	1.0	1.0	1.0			20,000
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Miscellaneous other expense 20,000

28210 General Expenses 20,000

2821006 Other Charges 20,000

<b>Activity</b>	000002	Educational support for PWD (T & T school fees)	1.0	1.0	1.0			22,000
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Miscellaneous other expense 22,000

28210 General Expenses 22,000

2821011 Tuition Fees 22,000

**Total Cost Centre** 76,836

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>			107,957		
Function Code	70620	Community Development						
Organisation	3680803000	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Community Development						
Location Code	0902200	Kassena/Nankana West - Paga						

		<b>Compensation of employees [GFS]</b>				<b>101,145</b>	
Objective	000000	Compensation of Employees				101,145	
National Strategy	0000000	Compensation of Employees				101,145	
Output	0000		Yr.1	Yr.2	Yr.3	101,145	
Activity	000000		0	0	0	101,145	
			0.0	0.0	0.0	101,145	
		Wages and Salaries				89,509	
	21110	Established Position				89,509	
	2111001	Established Post				89,509	
		Social Contributions				11,636	
	21210	National Insurance Contributions				11,636	
	2121001	13% SSF Contribution				11,636	
		<b>Use of goods and services</b>				<b>6,812</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				3,812	
National Strategy	6030102	1.2. Expand access to primary health care				2,612	
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3	2,612	
Activity	000001	Visit 200 homes to educate families on the need to sleep under treated mosquito nets and prevention & management of CSM	1.0	1.0	1.0	920	
		Use of goods and services				920	
	22101	Materials - Office Supplies				920	
	2210106	Oils and Lubricants				620	
	2210113	Feeding Cost				300	
Activity	000004	Educate communities on personal and environmental cleanliness and prevention and management of malaria	1.0	1.0	1.0	1,692	
		Use of goods and services				1,692	
	22101	Materials - Office Supplies				1,692	
	2210111	Other Office Materials and Consumables				1,692	
National Strategy	6030103	1.3. Implement the Human Resource Strategy				800	
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3	800	
Activity	000002	Register and train 20 persons with mild mental illness in employable skills	1.0	1.0	1.0	800	
		Use of goods and services				800	
	22101	Materials - Office Supplies				800	
	2210111	Other Office Materials and Consumables				800	
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				400	
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3	400	
Activity	000003	Encourage 20 communities to register with mutual health insurance scheme	1.0	1.0	1.0	400	
		Use of goods and services				400	
	22101	Materials - Office Supplies				400	
	2210106	Oils and Lubricants				400	
Objective	061502	2. Enhanced public awareness on women's issues				3,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies					3,000
Output	0001	Public awareness on women issues enhanced	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Train 10 women groups in local soap making and batik tie and dye	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22101 Materials - Office Supplies							3,000
2210103 Refreshment Items							3,000
<b>Total Cost Centre</b>							<b>107,957</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 48,002	
Function Code	70610	Housing development				
Organisation	3681001000	Kassena/Nankana West District - Paga_Works_Office of Departmental Head				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Compensation of employees [GFS]</b>					<b>48,002</b>	
Objective	000000	Compensation of Employees			48,002	
National Strategy	0000000	Compensation of Employees			48,002	
Output	0000		Yr.1	Yr.2	Yr.3	48,002
			0	0	0	
Activity	000000		0.0	0.0	0.0	48,002
Wages and Salaries					42,479	
	21110	Established Position			42,479	
	2111001	Established Post			42,479	
Social Contributions					5,522	
	21210	National Insurance Contributions			5,522	
	2121001	13% SSF Contribution			5,522	
<b>Total Cost Centre</b>					<b>48,002</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 235
Function Code	70630	Water supply						
Organisation	3681003000	Kassena/Nankana West District - Paga_Works_Water						
Location Code	0902200	Kassena/Nankana West - Paga						

**Use of goods and services** 235

Objective	051102	2. Accelerate the provision of affordable and safe water						235
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						235
Output	0001	Access to portable water increased by 5% by December, 2013	Yr.1	Yr.2	Yr.3			235
Activity	000001	Train DWST members on their roles and responsibilities	1.0	1.0	1.0			235

Use of goods and services								235
22101	Materials - Office Supplies							105
2210106	Oils and Lubricants							35
2210113	Feeding Cost							70
22105	Travel - Transport							100
2210509	Other Travel & Transportation							100
22107	Training - Seminars - Conferences							30
2210708	Refreshments							30

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 15,000
Function Code	70630	Water supply						
Organisation	3681003000	Kassena/Nankana West District - Paga_Works_Water						
Location Code	0902200	Kassena/Nankana West - Paga						

**Non Financial Assets** 15,000

Objective	051102	2. Accelerate the provision of affordable and safe water						15,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						15,000
Output	0001	Access to portable water increased by 5% by December, 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000002	Counterpart funding of CWSA projects	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31131	Infrastructure assets							15,000
3113102	Sewers							15,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   603	POOLED				<i>Total By Funding</i>
Function Code	70630	Water supply				637,500
Organisation	3681003000	Kassena/Nankana West District - Paga_Works_Water				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Non Financial Assets</b>						<b>637,500</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				637,500
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				300,000
Output	0001	Access to portable water increased by 5% by December, 2013				300,000
			Yr.1	Yr.2	Yr.3	
Activity	000003	Develop 1No. Small Town Water System				300,000
			1.0	1.0	1.0	
Inventories						300,000
	31222	Work - progress				300,000
	3122272	WIP-Water Systems				300,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery				337,500
Output	0001	Access to portable water increased by 5% by December, 2013				337,500
			Yr.1	Yr.2	Yr.3	
Activity	000004	Drill 25no boreholes				337,500
			1.0	1.0	1.0	
Fixed Assets						337,500
	31131	Infrastructure assets				337,500
	3113110	Water Systems				337,500
<b>Total Cost Centre</b>						<b>652,735</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<i>Total By Funding</i>			110,424	
Function Code	70451	Road transport						
Organisation	3681004000	Kassena/Nankana West District - Paga_Works_Feeder Roads						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>18,914</b>
Objective	010202	2. Improve public expenditure management						18,914
National Strategy	1020101	1.1 Minimise revenue collection leakages						18,914
Output	0001	Provide for goods and services for feeder roads		Yr.1	Yr.2	Yr.3		18,914
Activity	000001	provide for goods and services for feeder roads		1.0	1.0	1.0		18,914
Use of goods and services								18,914
22101 Materials - Office Supplies								14,310
2210101 Printed Material & Stationery								4,450
2210106 Oils and Lubricants								9,860
22105 Travel - Transport								4,604
2210502 Maintenance & Repairs - Official Vehicles								4,604
<b>Non Financial Assets</b>								<b>91,510</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						91,510
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						91,510
Output	0001	Access to food production and marketing centres improved		Yr.1	Yr.2	Yr.3		91,510
Activity	000006	Reshaping of Paga Sirigu feeder road (20KM)		1.0	1.0	1.0		91,510
Fixed Assets								91,510
31113 Other structures								91,510
3111301 Roads								91,510

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						57,084
Organisation	3681004000	Kassena/Nankana West District - Paga Works Feeder Roads						
Location Code	0902200	Kassena/Nankana West - Paga						

**Non Financial Assets** 57,084

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						57,084
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						28,785
Output	0001	Access to food production and marketing centres improved	Yr.1	Yr.2	Yr.3			28,785
Activity	000007	Reshaping and spot improvement (2km)	1.0	1.0	1.0			28,785

Fixed Assets								28,785
31113	Other structures							28,785
3111301	Roads							28,785

National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						28,299
Output	0001	Access to food production and marketing centres improved	Yr.1	Yr.2	Yr.3			28,299
Activity	000002	Construct 1No. Culverts	1.0	1.0	1.0			28,299

Fixed Assets								28,299
31113	Other structures							28,299
3111301	Roads							28,299

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						<b>Total By Funding</b>
Function Code	70451	Road transport						513,000
Organisation	3681004000	Kassena/Nankana West District - Paga Works Feeder Roads						
Location Code	0902200	Kassena/Nankana West - Paga						

**Non Financial Assets** 513,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						513,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						513,000
Output	0001	Access to food production and marketing centres improved	Yr.1	Yr.2	Yr.3			513,000
Activity	000001	Rehabilitate 5.7kms feeder road at sirigu border	1.0	1.0	1.0			285,000

Fixed Assets								285,000
31113	Other structures							285,000
3111301	Roads							285,000

Activity	000003	Spot improvement of 2km feeder road at Kalivio junction to Kalivio	1.0	1.0	1.0			228,000
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Inventories								228,000
31222	Work - progress							228,000
3122221	WIP Roads							228,000

**Total Cost Centre** 680,507

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<b>Total By Funding</b>					10,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3681102000	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade_						
Location Code	0902200	Kassena/Nankana West - Paga						

**Use of goods and services** 10,000

Objective	020106	6. Expand opportunities for job creation						10,000
National Strategy	2010602	6.2 Promote increased job creation						10,000
Output	0001	Local entrepreneurs capacity built						10,000
Activity	000001	Identify and build the capacity of 5No. Groups local entrepreneurs	Yr.1	Yr.2	Yr.3			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210910	Trade Promotion / Exhibition expenses							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<b>Total By Funding</b>					77,661
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3681102000	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade_						
Location Code	0902200	Kassena/Nankana West - Paga						

**Use of goods and services** 77,661

Objective	020106	6. Expand opportunities for job creation						77,661
National Strategy	2010602	6.2 Promote increased job creation						77,661
Output	0001	Local entrepreneurs capacity built						77,661
Activity	000002	Provide capacity building training for shea butter extractor, guinea fowl farmers, neat makers and other related business groups	Yr.1	Yr.2	Yr.3			21,456

Use of goods and services								21,456
22107	Training - Seminars - Conferences							21,456
2210701	Training Materials							21,456

Activity	000003	sensitisation seminar on shea nut picking and retailing as business	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210111	Other Office Materials and Consumables							1,500

Activity	000004	management training on basic record keeping	1.0	1.0	1.0			1,495
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Use of goods and services								1,495
22107	Training - Seminars - Conferences							1,495
2210703	Examination Fees and Expenses							1,495

Activity	000005	Business counselling and others	1.0	1.0	1.0			9,500
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Use of goods and services								9,500
22101	Materials - Office Supplies							9,500
2210103	Refreshment Items							9,500

Activity	000006	Provide for BAC administrative expenses	1.0	1.0	1.0			43,711
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Use of goods and services								43,711
22101	Materials - Office Supplies							43,711
2210111	Other Office Materials and Consumables							43,711

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	<i>Total Cost Centre</i>	<b>87,661</b>
	<i>Total Vote</i>	<b>6,438,619</b>