



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NKWANTA NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Nkwanta North District Assembly
Volta Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS
SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION7

BACKGROUND8

Establishment8

Vision8

Mission8

District Assembly Structure8

Population8

DISTRICT ECONOMY9

Agriculture9

Road9

Financial Institutions9

Telecommunication9

Education10

Health11

Markets11

PERFORMANCE FOR 201212

NON-FINANCIAL PERFORMANCE (ASSETS)18

2013-2015 MTEF COMPOSITE BUDGET PROJECTION22

Revenue Projection22

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET23

Challenges and Constraints23

Broad Sectoral Goal24

JUSTIFICATIONS33

Administration33

Human Development33

Agricultural Modernization and Natural Resource Management33

Infrastructure and Human Settlements33

Industrial Development33

Energy, Oil and Gas Industry34

Revenue Generation34

OUTLOOK, 201335

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....36

TABLES

Table 1: Enrollment in local school, 2012.....	10
Table 2: Comparative Table of 2011 and 2012 BECE Performance	10
Table 3: Summary of Performance	12
Table 4: Summary of Expenditure	13
Table 5: Details of MMDA Departments	13
Table 6: Non-financial performance.....	18
Table 7: Revenue projections for 2013	22
Table 8: Expenditure Projections (all depts.).....	22
Table 9: Projects for which commencement certificate were issued	23
Table 10: Key Strategies in the Medium Term Plan as Aligned with GSGDA	25
Table 11: Priority Projects and Programmes for 2013 and Corresponding Cost.....	32
Table 12: Summary of 2013 MMDA Budgets	35

SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of the District Assemblies) (Commencement) Instrument, 2009, (LI 1961). The 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 Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

Nkwanta North is one of the newly created Districts in Ghana. It was established by Legislative **Instrument (L I) No. 1846 of 2008** and inaugurated on the **29th February, 2008** its capital is located at Kpassa where the administrative office also lies.

Vision

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

Mission

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

District Assembly Structure

6. Nkwanta North District Assembly is made up of 26 Assembly Members including the Hon. District Chief Executive and Member of Parliament. 14 elected members and 8 government appointees. The Member of Parliament is a non-voting member of the General Assembly. There is only one constituency in the District which is Nkwanta North Constituency. The assembly comprises of Three Area Councils namely: Tinjase Area Council, Damanko Area Council and Kpassa Area council. The district has 15 electoral areas and 75 unit committees.

Population

7. The 2010 Population & Housing Census put the total population of the District at 64,553 of which 32,394 are males whilst 32,159 are females but about 78% live in rural areas. Consequently, the population density of the district is 40persons/km². The relatively high population growth rate coupled with greater proportion of rural dwellers in the district reflects policy interventions that need to be put in place to strengthen human resource and infrastructural developments for the **Eighty Five (85) communities** in the District.

DISTRICT ECONOMY

Agriculture

8. Agriculture is the most active sector of the District Economy employing about 80 % of the labour force. The Nkwanta North District is known for production of yam both for domestic consumption and export to the cities in Ghana particularly Accra and its environs. Other crops cultivated in relatively larger quantities are maize, beans, groundnuts and cassava. As an agrarian economy, some fishing is done in the Oti River coupled with livestock keeping.

Road

9. CJIC, a Chinese construction company has completed the sub-base of the Nkwanta South through Kpassa to Damanko high way. This has dramatically improved the condition of the high way whilst work is in progress as scheduled. Various Feeder Roads such as Kofinyi junction to Mathiaskope have been constructed and in use.

Financial Institutions

10. The three main financial institutions in the District are Kpassa Rural Bank, Charles Noble Investments and Care Vision Microfinance all in Kpassa. However other small scale registered financial institutions popularly called 'Susu Collection' are also available across the District.

Telecommunication

11. As at September, 2012 four network providers were present in the District and specifically located in Kpassa the district capital. They are Tigo, Vodafon, MTN and Airtel (signal from Kpandai is limited to NNDA premises). Meanwhile, the Airtel mast construction which commenced in the year 2010 is now at a monumental static stage since 2011. The poor quality of data and voice service delivery and limited coverage provided by the four network providers to customers is lamentable.

Education

12. The district has 48KGs, 48 primary schools, 14 Junior High Schools and 1 public SHS. The enrolment pattern of pupils in the district stood at 22,551 out of which 12,666 are boys and 9,885 are girls.

Table 1: Enrollment in local school, 2012

No.	Schools	Total	Boys	Girls
	<i>Public</i>			
38	KGs	5,451	2,884	2,567
38	Primary	10,604	5,719	4,885
11	JHS	2,639	1,745	894
1	SHS	1,359	1,021	338
90	Sub-total	20,053	11,369	8,684
	<i>Private</i>			
10	KGs	873	438	435
10	Primary	1,322	688	634
3	JHS	303	171	132
23	Sub-total	2,498	1,297	1,201
113	Total	22,551	12,666	9,885

Source: Ghana Education Service, Kpassa, 2012.

Table 2: Comparative Table of 2011 and 2012 BECE Performance

Sex	JHS 3 Enrolment		Registered		Who sat for the exams		# who had aggregate 6-30		% Pass	
	2011	2012	2011	2012	2011	2012	2011	2012	2011	2012
Male	432	423	432	423	427	420	171	211	27.4%	36%
Female	162	169	162	169	151	166	38	67	8.2%	11.4%
Total	594	592	594	592	588	586	209	278	35.6%	47.4%

Source: Ghana Education Service, Kpassa, 2012.

13. The level of enrolment is putting pressure on an already inadequate educational infrastructure. Considering the pupil teacher ratio at the primary school level, the district needs extra teachers and additional infrastructure to meet the growing number of school pupils.

Health

14. The district has 12 health facilities out of which 2 are health centres, 1 mission clinic, 3 private clinic and 6 CHPS compounds. Malaria remains the major health challenge in the district. Besides malaria, which is 30%, Diarrhoea is also on the increase in the district. To address the problem, the district is collaborating with NGOs to undertake programmes to curb the incidence. The major problems in the health sector are inadequate health personnel, infrastructure and equipments.

Markets

15. Nkwanta North District has a effervescent yam, groundnut and gari market at Kpassa which supplies cities in Ghana. The other two major markets are located in Damanko and Tinjase.

PERFORMANCE FOR 2012

Table 3: Summary of Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (All departments combined)						
Performance as at 31 st Dec, 2012						
REVENUE ITEMS	2011 Budget	Actual as at Dec 31 st , 2011	2012 Budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total	90,855.00	53,870.27	90,855.00	28,429.51	62,425.49	31.3
IGF						
GOG						
Transfers						
Comp	190,860.00	8,910.26	2,787,695	2,291,676.4	490,439.65	82.2
Goods & Service	81,550.00	38,991.33	1,650,808.6	309,444.73	1,318,974.9	18.8
Assets	1,567,768.0	1,235,756.0	1,761,035.8	981,468.50	766,019.37	55.7
	0	0	7			3
DACF	1,600,000.0	751,395.11	1,795,551.0	354,046.04	1,441,504.9	19.7
	0		0		6	2
DDF	500,000.00	440,725.48	464,000.00	478,061.71	(14,061.71)	103
Other donor transfers (GSOP)	600,000.00	389,619.59	811,907.00	217,841.96	594,065.04	26.8

Table 4: Summary of Expenditure

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (All departments combined)						
Performance as at 31 st Dec, 2012						
EXPENDITURE ITEMS	2011 Budget	Actual as at Dec 31 st , 2011	2012 Budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compen.	190,860.00	8,910.26	2,787,695	2,291,676.45	490,439.65	82.21
Goods & Service	81,550.00	38,991.33	1,650,808.66	309,444.73	1,318,974.93	18.75
Assets	1,567,768.00	1,235,756.00	1,761,035.87	981,468.50	766,019.37	55.73
TOTAL	1,840,178.00	1,283,657.59	6,199,539.53	3,582,589.68	2,575,433.95	57.79

Table 5: Details of MMDA Departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS				
	GH¢	GH¢	GH¢	
Compensation	151,969.00	340,609.30	(188,640.30)	224.13%

Goods & Service	1,427,767.00	47,350.30	1,380,416.70	3.32%
Assets	1,515,022.00	2,098,146.29	(583,124.29)	138.49%
TOTAL	3,094,758.00	1,065,773.98	2,028,984.02	34.44%

a.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	75,574.00	37,787.00	37,787.00	50%
Goods & Service	1,449.00	-	-	-
Assets	-	-	-	-
TOTAL	101,280.00	37,787.00	63,493.00	63%

Note: The department has no release as at Dec, 2012.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,525.00	10,902.95	(5,377.95)	197%
Goods & Service	1,449.00	1,440.00	9.00	99%
Assets	-	-	-	-

TOTAL	6,974.00	12,342.95	(5,368.95)	177%
--------------	----------	-----------	------------	------

Note: As at November, 2011 the department has only one staff. But as at June, 2012 the staff has increased to two.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	18,318.00	12,739.5	5,578.50	69.50
Goods & Service	-	-	-	-
Assets	6,048.00	-	-	-
TOTAL	24,366.00	12,739.00	11,627.00	52.28

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	2,376,628.68	1,956,075.11	420,553.57	82.30%
Goods & Service	79,383.66	61,064.35	18,319.31	76.92%

Assets	232,465.87	178,819.90	53,645.97	76.92%
TOTAL	2,688,478.21	2,195,959.36	492,518.85	81.68%

Source: GES, NNDA-Kpassa, 2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	159,679.92	159,679.92	0.00	100
Goods & Service	119,820.00	98306.97	21,513.03	82
Assets	-	-	-	-
TOTAL	279,499.92	257,986.89	21,513.03	92

. Source: DHD, NND-Kpassa.2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31 st Dec., 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & Service	20,940.00	-	-	-
Assets	7,500.00	-	-	-

TOTAL	28,440.00	-	-	-
--------------	------------------	---	---	---

Failed to submit data.

NON-FINANCIAL PERFORMANCE (ASSETS)

Table 6: Non-financial performance

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Education			
1. Construction of 1No. 3unit pavilion classroom block at Kanjo	1No. 3unit pavillon classroom block completed and in use	Enrolment & Retention Rates Improved	
2. Construction of 1No. 3unit pavillon classroom block at Ebi-teyie	1No. 3unit pavillon classroom block completed and in use	Enrolment & Retention Rates Improved	
3. Construction of 1No. 3unit pavillon classroom block at Kpassa E. P. JHS	1No. 3unit pavillon classroom block completed and in use	Enrolment & Retention Rates Improved	
4. Construction of 1No. 3unit classroom block at	1No. 3unit pavillon classroom block completed and in	Enrolment & Retention Rates Improved	

Sibi E.P Primary	use		
5. Construction of 1No. 3unit classroom block at Jato kparakpara	1No. 3unit pavillon classroom block completed and in use	Enrolment & Retention Rates Improved	
6. Construction of 1No. 3unit classroom block at Bisignando-Kpassa	1No. 3unit pavillon classroom block completed and in use	Enrolment & Retention Rates Improved	
7. Construction of 1No. 6unit classroom block, with Library, Office, Store and urinal at Tinjase	1No. 6unit classroom block and auxiliary completed and in use		On-going
ADMINISTRATION			
8. Spot	Spot improvement	Lemina feeder road	

improvement of Lemina feeder road	of feeder roads completed and in use	motorable	
9. Construction of CHPS compound at Nabu	CHPS compound completed and in use	Access to health care improved	
10. Construction of CHPS compound at Pibila	CHPS compound completed and in use	Access to health care improved	
11. Completion of DCE's bungalow			On-going
12. Completion of semi-detached bungalow			On-going
13. Completion of Police barracks			On-going
14. Completion of magistrate court at Kpassa			On-going
15. Payment for DCD's Bungalow			On-going
16. Payment for DFO's Bungalow			On-going
ECONOMIC SECTOR			
17. Supply of	Mercury lamps	Mercury lights installed	

mercury lamps for Kpassa streetlight	supplied	and in use	
ENVIRONMENTAL			
Climate change-Tree planting at Limina	Trees planted to support climate change programme	Climate change controlled	On-going
Climate change-Tree planting at Kofi Akura	Trees planted to support climate change programme	Climate change controlled	On-going
Climate change-Tree planting at Kamanchu	Trees planted to support climate change programme	Climate change controlled	On-going
Rehabilitation of Dam at Lemina	Dam rehabilitated and in use	Access to water improved	On-going

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Revenue Projection

Table 7: Revenue projections for 2013

	2013	2014	2015
IGF	109,791.00	126,259.65	145,198.60
GOG TRANSFERS	0	0	0
COMPENSATION	3,703,593.24	4,259,132.23	4,898,002.06
GOODS AND SERVICES	2,462,175.94	2,774,487.44	3,190,660.55
ASSETS	431,274.77	461,084.27	530,246.91
DACF	1,027,378.23	1,181,484.96	1,358,707.71
DDF	615,661.00	708,010.15	814,211.67
OTHER DONOR FUNDS (GSOP)	975,662.10	1,096,042.00	1,260,448.30
TOTAL	9,325,536.29	10,606,500.69	12,197,475.80

Table 8: Expenditure Projections (all depts.)

	2013	2014	2015
COMPENSATION	3,703,593.24	4,073,952.56	4,481,347.82
GOODS & SERVICES	2,868,356.04	3,155,191.64	3,470,710.81
ASSETS	2,721,109.77	2,993,220.75	3,292,542.82
			0.00
TOTAL	9,293,059.05	10,222,364.96	11,244,601.45

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 9: Projects for which commencement certificate were issued

		Amount	Commencement certificate No.
Name of Department	List of projects/ Activities		
Central Administration	18. Completion of DCE's bungalow	174,000.00	
	19. Completion of semi-detached bungalow	67,758.00	
	20. Completion of Police barracks	130,000.00	
	21. Completion of magistrate court at Kpassa	140,000.00	
	22. Payment for DCD's Bungalow	35,531.63	
	23. Payment for DFO's Bungalow	7,464.30	

Challenges and Constraints

16. The main implementation challenges encountered during the year under review are summarized under the seven thematic areas of the Ghana Shared Growth and Development Agenda below.
17. Ensuring and sustaining macroeconomic stability
 - Unexplored revenue opportunities
 - Irregular flow of DACF
 - Low tax education and unwillingness to pay rate
 - Inadequate revenue collection by the Assembly sub-structure
18. Transparent and accountable governance

- Inadequate involvement of women and the vulnerable in planning, implementing and monitoring of community projects and public activities.
- Existence of communication and information gap between Assembly members and the citizens.
- Weak and ineffective sub-structures

Broad Sectoral Goal

19. The Nkwanta North District Assembly's goal is "to step up sustainable growth based on mechanized agriculture, driven by human resource development and participatory governance". Our goal aims at provision of need oriented infrastructure (schools, health, water etc), competent labour force and sustainably mechanized agriculture.

Table 10: Key Strategies in the Medium Term Plan as Aligned with GSGDA

Thematic Area:	Focus Area:	Policy objective	Prescribed strategy
Ensuring and Sustaining Macroeconomic Stability	Fiscal policy management	Fiscal resource mobilization	Minimize revenue collection leakages
Enhancing Competitiveness In Ghana's Private Sector	Private sector development	Expand opportunities for job creation	Promote deeper and wider application of local content law
	Developing the Tourism Industry for Jobs and Revenue Generation	Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	Develop sustainable ecotourism, cultural and historical sites
Accelerated agricultural modernization and sustainable natural resource management	Accelerated Modernization of Agriculture	Improve agricultural productivity	Build the capacity of Farmer Based Organizations in improved agricultural practices.
		Promote livestock, poultry and	Introduce policies to

		fisheries development for food security and income.	transform smallerholder production into viable enterprises.
		Increase agricultural competitiveness and enhance integration into domestic and international markets	Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels.
	Natural Disasters, Risks and Vulnerability	Mitigate and reduce natural disasters and reduce risks and vulnerability	Increase capacity of NADMO to deal with the impacts of natural disasters.
Infrastructure and human settlements development	Recreational infrastructure	Foster social cohesion and enhance the participation of people in leisure activities as a way of improving	Strengthen local authorities to enforce planning regulations regarding use of open spaces

		healthy lifestyles	
	Housing/Shelter	Improve and accelerate housing delivery in the rural areas	Promotes orderly growth of settlements through effective land use, planning and management.
	Water, Environmental Sanitation and Hygiene	Accelerate the provision of affordable and safe water	Adopt cost effective borehole draining mechanism.
		Accelerate the provision and improve environmental sanitation	Adopt CLTS for the promotion of household sanitation.
		Ensure the development and implementation of health education as a component of all water and sanitation programmes	Promotes hygienic use of water at household level.
Human development, productivity and	Education:	Increase equitable access	Provide infrastructure

employment		to and participation in education at all levels	facilities for schools at all levels across the country particularly in deprived areas
		Improve quality of teaching and learning	Promotes local production and distribution of TLMs.
		Improve management of education service delivery	Streamline education delivery supervision at all levels
	Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Promote consumption of balanced diet among the general population especially in deprived communities
		Prevent and control the spread of communicable and non-	Strengthen surveillance, reporting and emergency

		communicable diseases and promote healthy lifestyles	response
	HIV, AIDS, STIs, and TB	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk group
	Poverty and Income Inequalities Reduction	Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	Link food crop farmers to the Ghana School Feeding Programme, second cycle institutions ,prisons service to serve as ready market for their produce and also promote made in Ghana goods
Transparent and accountable governance	Local Governance and Decentralization	Ensure effective implementation of the Local Government	Strengthen the capacity of MMDAs for accountable,

		Service Act	effective performance and service delivery.
	Women Empowerment	Empower women and mainstream gender into socio economic development	Institute measures to ensure increasing proportion of women government appointees in district assemblies
	Public Safety and Security	Improve the capacity of security agencies to provide internal security for human safety and protection	Strengthen and institutionalize early warning systems
Oil and gas development	Oil and Gas industry development, and its effective linkage to the rest of the economy	Ensure that domestic gas utilization becomes a central part of every oil and gas production arrangement	Create awareness on the prospects and impacts of oil and gas resource on the nation's development.

Table 11: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other donor (GSOP)	Total Budget	2014 Indicative Budget	2015 Indicative Budget
Social								
1. Construction of urinal in 4 markets	21,958					21,958		
2. Completion of Police Barracks				130,000		130,000		
4. Establishment of nursery at Kofi Akura (30,000 teak seedlings)				140,000		140,000		
5. Construction of 3-unit classroom block, office and store at Morla No.1					28,000	28,000		
6. Construction of 3No. 10seater vault chamber at Kpassa				78,000		78,000		
7. Completion of 1No. 3-unit classroom block at Kpassa.				78,000		78,000		
Economic				60,126		60,126		
Installation & Maintenance District wide.			34,270			34,270		
Administration								
1. Completion of DCE's Bungalow at Kpassa			100,000			100,000		
2. Completion of semi-detached Bungalow						55,000		
3. Payment for DCD's Bungalow			55,000					
4. Payment for DFO's Bungalow			35,532					
5. Educate reference groups about the effects of communal violence on development			7,464					
Total						730,354		

JUSTIFICATIONS

Administration

20. The budget focuses on local Government and Decentralization, Deepening the Practice of Democracy and Rule of Law and Justice. This is to enable transparency and accountability to the citizens in the District. In view of this, an amount of **GH¢420,000.00** representing **10.40 percent** of the total annual expected revenue is allocated.

Human Development

21. To be able to achieve the District's growth and development vision and that of Ghana at large, education, HIV, AIDS, STDs, TB and other health related issues, social protection/Disability and improve administration of IGF Personnel Emoluments. To achieve this, an amount of **GH¢1,895,569.20** representing **46.97percent** of the total expected revenue is voted.

Agricultural Modernization and Natural Resource Management

22. The Nkwanta North District is predominantly a farming area and an amount of **GH¢155,734.00** representing **3.86 percent** is allocated to improve agricultural output, in the 2013 budget which focused on Accelerated modernization of agriculture, Natural Disaster, Risk and Vulnerability as well as climate change.

Infrastructure and Human Settlements

23. To ensure accelerated growth in the District, the 2013 budget makes a provision of **GH¢1,448,263.00** representing **35.89 percent** of the total budgeted revenue. This is to drive the Protection of the Environment for current and future human settlement, earmarking and zoning of the District for water, Environmental Sanitation and Hygiene as well as disaster prevention.

Industrial Development

24. The District is without any industry as at 2012 and needs to have one to generate employment and income to the existing unemployed youth. To achieve this, a provision of **GH¢3,080.00** representing **0.75 percent** of total projected revenue is made. This will enhance competitiveness in District's private sector and drive Industrial Development.

Energy, Oil and Gas Industry

25. Currently, there is one underground tank electronic service station in the District and one surface filling station. Electricity service is provided by Volte River Authority (VRA) in the District but only Kpassa and Damanko are hooked to it. It is hoped that more communities will be hooked to the national grid in the year 2013 to boost Energy Supply to Support Industries and Households. An amount of **GH¢19,269.00** representing **0.48 percent** of total estimated revenue is provided.

Revenue Generation

26. In order to ensure sustainable microeconomic stability and manage the District's fiscal policy, the District's Data Base shall be completed and updated for realistic billing and collection of property rates, fees and levies. It is expected that, the Mahindra vehicle will be repaired and use for revenue mobilization first quarter of 2013. To be able to achieve this target, an amount of **GH¢66,832.80** representing **1.66 percent** of the 2013 projected revenue is voted.

OUTLOOK, 2013

Table 12: Summary of 2013 MMDA Budgets

Department	Goods and Services	Assets	Compensation	Total	Funding		
	GHC	GHC	GHC	GHC	GOG	DDF	OTHER DONORS
Central Administration	1,557,074	2,328,776	149,898	4,035,748	2,467,007	615,661	953,080
Finance	-	-	-	-	-	-	-
Education Youth & Sports	443,014	362,002	3,089,617	3,894,633	1,073,590	316,000	2,505,043
Health	796,108	-	193,640	989,748	193,640	-	796,108
Waste management	-	-	-	-	-	-	-
Town & Country Planning	2,985	162	-	3,147	3,147	-	-
Agriculture	47,885	-	244,986	292,871	270,289	-	22,582
Social Welfare	8,242	-	-	8,242	8,242	-	-
Community Development	6,812	-	-	6,812	6,812	-	-
Feeder Roads	6,236	30,170	25,452	61,858	61,858	-	-
Disaster Prevention	-	-	-	-	-	-	-
TOTALS	2,868,356	2,721,110	3,703,593	9,293,059	4,084,585	931,661	4,276,813

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	443,346		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	2,080		
030101 1. Improve agricultural productivity	244,986	41,314		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	47,885	2,170		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	600		
030105 5. Promote livestock and poultry development for food security and income	0	3,801		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	4,910	4,910		
040201 1. Convert the opportunities offered by the oil and gas industry to create decent jobs	0	1,000		
050102 2. Create and sustain an efficient transport system that meets user needs	61,858	36,406		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	3,147	3,147		
051102 2. Accelerate the provision of affordable and safe water	0	131,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,595,800		
061102 2. Children's physical, social, emotional and psychological development enhanced	8,242	4,000		
061201 1. Ensure co-ordinated implementation of new youth policy	0	1,500		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	2,742		
061502 2. Enhanced public awareness on women's issues	0	1,400		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	6,812	2,600		
070201 1. Ensure effective implementation of the Local Government Service Act	4,140,148	2,331,150		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	109,791	16,000		
070705 5. Enhance women's participation in the prevention and management of peace operations in existing conflict areas	0	2,812		
Grand Total ¢	4,627,779	4,627,778	0	0.00

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>
Central Administration, Administration (Assembly Office),		<u>Nkwanta North - Kpasa</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	12,000.00	51,935.40		59,976.50			51,935.40
111 Taxes on income, property and capital gains	8,000.00	20,000.00		8,000.00			20,000.00
113 Taxes on property	4,000.00	555.40		8,000.00			555.40
114 Taxes on goods and services	0.00	31,380.00		43,976.50			31,380.00
Grants	1,372.07	1,323.00	0.00	500,866.17	0.00	#Div/0!	4,141,470.51
133 From other general government units	1,372.07	1,323.00	0.00	500,866.17	0.00	#Div/0!	4,141,470.51
Other revenue	44,753.10	56,532.60	0.00	36,463.60	0.00	#Div/0!	56,532.60
141 Property income [GFS]	3,505.45	2,667.66		3,505.45			2,667.66
142 Sales of goods and services	39,849.15	25,908.83		31,559.65			25,908.83
143 Fines, penalties, and forfeits	1,398.50	1,882.50		1,398.50			1,882.50
145 Miscellaneous and unidentified revenue	0.00	26,073.61	0.00	0.00	0.00	#Num!	26,073.61
Agriculture, ,		<u>Nkwanta North - Kpasa</u>					
Grants	0.00	273,306.04	0.00	0.00	0.00	#Num!	292,871.40
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	22,582.10
133 From other general government units	0.00	273,306.04	0.00	0.00		#Num!	270,289.30
Physical Planning, Town and Country Planning,		<u>Nkwanta North - Kpasa</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
Social Welfare & Community Development, Social Welfare,		<u>Nkwanta North - Kpasa</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,242.16
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,242.16
Social Welfare & Community Development, Community Development.		<u>Nkwanta North - Kpasa</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70

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>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
Works, Feeder Roads,		<u>Nkwanta North - Kpasa</u>					
Grants	0.00	103,334.00	0.00	0.00	0.00	#Num!	61,858.12
133 From other general government units	0.00	103,334.00	0.00	0.00	0.00	#Num!	61,858.12
Disaster Prevention, ,		<u>Nkwanta North - Kpasa</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	4,909.85
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	4,909.85
<i>Grand Total</i>	58,125.17	486,431.04	0.00	597,306.27	0.00	#Div/0!	4,627,778.60

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Nkwanta North - Kpsa

	2012	2013	2014	2015	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	59,976.50	51,935.40	52,126.80	52,392.00	156,454.20
11 Taxes on income, property and capital gains	8,000.00	20,000.00	20,000.00	20,000.00	60,000.00
11 Taxes on property	8,000.00	555.40	686.80	832.00	2,074.20
11 Taxes on goods and services	43,976.50	31,380.00	31,440.00	31,560.00	94,380.00
Grants	500,866.17	4,141,470.51	4,141,776.51	4,142,093.51	12,425,340.53
13 From other general government units	500,866.17	4,141,470.51	4,141,776.51	4,142,093.51	12,425,340.53
Other revenue	36,463.60	56,532.60	67,465.50	75,752.22	199,750.32
14 Property income [GFS]	3,505.45	2,667.66	2,843.46	2,965.11	8,476.23
14 Sales of goods and services	31,559.65	25,908.83	30,653.20	35,225.69	91,787.72
14 Fines, penalties, and forfeits	1,398.50	1,882.50	2,624.75	3,367.00	7,874.25
14 Miscellaneous and unidentified revenue	0.00	26,073.61	31,344.09	34,194.42	91,612.12

Agriculture, .

Nkwanta North - Kpsa

	2012	2013	2014	2015	Total
Grants	0.00	292,871.40	292,871.40	292,871.40	878,614.20
13 From foreign governments	0.00	22,582.10	22,582.10	22,582.10	67,746.30
13 From other general government units	0.00	270,289.30	270,289.30	270,289.30	810,867.90

Physical Planning, Town and Country Planning.

Nkwanta North - Kpsa

	2012	2013	2014	2015	Total
Grants	0.00	3,146.86	3,146.86	3,146.86	9,440.58
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58

Social Welfare & Community Development, Social Welfare.

Nkwanta North - Kpsa

	2012	2013	2014	2015	Total
Grants	0.00	8,242.16	8,242.16	8,242.16	24,726.48
13 From other general government units	0.00	8,242.16	8,242.16	8,242.16	24,726.48

Social Welfare & Community Development, Community Development.

Nkwanta North - Kpsa

	2012	2013	2014	2015	Total
Grants	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10

Works, Feeder Roads.

Nkwanta North - Kpsa

	2012	2013	2014	2015	Total
Grants	0.00	61,858.12	61,858.12	61,858.12	185,574.36
13 From other general government units	0.00	61,858.12	61,858.12	61,858.12	185,574.36

Disaster Prevention, .

Nkwanta North - Kpsa

	2012	2013	2014	2015	Total
Taxes	0.00	4,909.85	4,909.85	4,909.85	14,729.55
11 Taxes on income, property and capital gains	0.00	4,909.85	4,909.85	4,909.85	14,729.55

Grand Total

597,306.27 4,627,778.60 4,639,208.90 4,648,077.82 13,915,065.32

**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>
136 01 01 000 22				
Central Administration, Administration (Assembly Office),	4,249,938.51	0.00	597,306.27	487,515.27
<i>Objective</i> 070201 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0011 District Assembly Allocation				
From other general government units	4,140,147.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	149,898.00	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	796,478.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,011,480.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	309,450.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	615,661.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	1,002,460.51	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase IGF by 10% over the 2012 performance at the end of 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	20,000.00		8,000.00	-12,000.00
1111203 Endorsement fees	20,000.00		8,000.00	-12,000.00
Taxes on property	555.40		8,000.00	7,444.60
1131001 Basic Rates	7.00		0.00	-7.00
1131002 Property Rates	318.00		4,000.00	3,682.00
1131003 Property Rate Arrears	225.00		4,000.00	3,775.00
1131004 Unassessed Rates	5.40		0.00	-5.40
Taxes on goods and services	31,380.00		43,976.50	12,596.50
1141122 Communication Service Tax	31,200.00		0.00	-31,200.00
1142020 Petroleum - Other Taxes	180.00		43,976.50	43,796.50
From other general government units	1,323.00		500,866.17	499,543.17
1331001 Central Government - GOG Paid Salaries	35.00		0.00	-35.00
1331002 DACF - Assembly	450.00		4,000.00	3,550.00
1331006 Sanitation Fund	78.00		1,372.07	1,294.07
1331008 School Feeding Program/ HIV/AIDS etc.	760.00		495,494.10	494,734.10
Property income [GFS]	2,667.66		3,505.45	837.79
1412004 Sale of Building Permit Jacket	315.00		0.00	-315.00
1412007 Building Plans / Permit	337.50		220.00	-117.50
1412008 River Sand	1,899.00		3,285.45	1,386.45
1415014 Workers Villa	45.00		0.00	-45.00
1415015 Guest Houses	71.16		0.00	-71.16
Sales of goods and services	25,908.83		31,559.65	5,650.82
1422001 Pito / Palm Wire Sellers Tapers	20.00		0.00	-20.00
1422002 Herbalist License	32.00		10.00	-22.00
1422003 Hawkers License	37.12		0.00	-37.12
1422004 Pet License	20.00		0.00	-20.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422005 Chop Bar Restaurants	69.00		110.00	41.00
1422006 Corn / Rice / Flour Miller	30.00		0.00	-30.00
1422007 Liquor License	320.00		0.00	-320.00
1422009 Bakers License	60.00		0.00	-60.00
1422010 Bicycle License	429.00		0.00	-429.00
1422011 Artisan / Self Employed	633.00		0.00	-633.00
1422012 Kiosk License	89.00		0.00	-89.00
1422013 Sand and Stone Conts. License	37.80		0.00	-37.80
1422014 Charcoal / Firewood Dealers	225.00		16,376.51	16,151.51
1422015 Fuel Dealers	80.00		0.00	-80.00
1422016 Lotto Operators	240.00		0.00	-240.00
1422017 Hotel / Night Club	154.08		0.00	-154.08
1422018 Pharmacist Chemical Sell	120.00		0.00	-120.00
1422019 Sawmills	4.00		0.00	-4.00
1422020 Taxicab / Commercial Vehicles	220.40		0.00	-220.40
1422022 Canopy / Chairs / Bench	208.00		0.00	-208.00
1422023 Communication Centre	103.20		0.00	-103.20
1422024 Private Education Int.	80.00		0.00	-80.00
1422026 Maternity Home /Clinics	240.00		0.00	-240.00
1422029 Mobile Sale Van	60.00		0.00	-60.00
1422031 Wheel Trucks	128.00		0.00	-128.00
1422032 Akpeteshie / Spirit Sellers	319.92		0.00	-319.92
1422033 Stores	528.06		0.00	-528.06
1422034 Hand Carts	111.60		0.00	-111.60
1422038 Hairdressers / Dress	250.00		0.00	-250.00
1422039 Bakeries / Bakers	330.00		0.00	-330.00
1422042 Second Hand Clothing	4.90		0.00	-4.90
1422044 Financial Institutions	3,399.96		0.00	-3,399.96
1422048 Shoe / Sandals Repairs	20.00		0.00	-20.00
1422049 Fitters	240.00		0.00	-240.00
1422052 Mechanics	168.00		0.00	-168.00
1422056 Salt / Maize Sellers	210.00		0.00	-210.00
1422057 Private Schools	45.66		0.00	-45.66
1422058 Automobile Companies	90.00		0.00	-90.00
1422061 Susu Operators	70.00		0.00	-70.00
1422067 Beers Bars	126.00		0.00	-126.00
1422071 Business Providers	1,030.00		430.00	-600.00
1423001 Markets	11,250.00		11,741.14	491.14
1423002 Livestock / Kraals	484.05		0.00	-484.05
1423003 Registration of Night Trade	600.00		0.00	-600.00
1423004 Poultry Fees	61.25		0.00	-61.25
1423005 Registration of Contractors	180.00		2,490.00	2,310.00
1423006 Burial Fees	227.63		0.00	-227.63

**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>
1423007 Pounds	240.40		350.00	109.60
1423008 Entertainment Fees	123.00		52.00	-71.00
1423009 Advertisement / Bill Boards	256.80		0.00	-256.80
1423010 Export of Commodities	163.50		0.00	-163.50
1423011 Marriage / Divorce Registration	150.50		0.00	-150.50
1423018 Loading Fees	210.00		0.00	-210.00
1423021 Wood Carving	8.00		0.00	-8.00
1423022 Chipping Const.	1,250.00		0.00	-1,250.00
1423023 Reg. of Tipper Trucks	120.00		0.00	-120.00
Fines, penalties, and forfeits	1,882.50		1,398.50	-484.00
1430001 Court Fines	360.00		0.00	-360.00
1430004 Penalties under Contracts	1,200.00		0.00	-1,200.00
1430006 Slaughter Fines	30.00		104.00	74.00
1430007 Lorry Park Fines	292.50		1,294.50	1,002.00
Miscellaneous and unidentified revenue	26,073.61	0.00	0.00	-26,073.61
1450006 Redemption of Other Loans And Advances	3,552.00		0.00	-3,552.00
1450010 Miscellaneous Revenue	22,521.61	0.00	0.00	-22,521.61
136 06 00 000 22 Agriculture, ,	292,871.40	0.00	0.00	-28,320.00
<i>Objective</i> 030101 1. Improve agricultural productivity				
<i>Output</i> 0006 compensation				
From other general government units	244,986.04	0.00		
1331001 Central Government - GOG Paid Salaries	244,986.04	0.00		
<i>Objective</i> 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets				
<i>Output</i> 0001 GAP technologies promoted for adoption by farmers				
From foreign governments	22,582.10	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	22,582.10	0.00	0.00	0.00
From other general government units	25,303.26		0.00	-28,320.00
1331009 G&S - decentralized departments	25,303.26		0.00	-28,320.00
136 07 02 000 22 Physical Planning, Town and Country Planning,	3,146.86	0.00	0.00	0.00
<i>Objective</i> 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				
<i>Output</i> 0001 Commence the layout program of Kpassa				
From other general government units	3,146.86	0.00	0.00	0.00
1331009 G&S - decentralized departments	3,146.86	0.00	0.00	0.00
136 08 02 000 22 Social Welfare & Community Development, Social Welfare,	8,242.16	0.00	0.00	0.00
<i>Objective</i> 061102 2. Children's physical, social, emotional and psychological development enhanced				
<i>Output</i> 0001 Child Right & Labour Sensitization carried out				
From other general government units	8,242.16	0.00	0.00	0.00
1331009 G&S - decentralized departments	8,242.16	0.00	0.00	0.00
136 08 03 000 22 Social Welfare & Community Development, Community Development,	6,811.70	0.00	0.00	0.00

**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>
<i>Objective</i> 061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				
<i>Output</i> 0001 Food crop farmers entrepreneurial skills sharpened				
From other general government units	6,811.70	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
136 10 04 000 22	61,858.12	0.00	0.00	-103,334.00
Works, Feeder Roads,				
<i>Objective</i> 050102 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0001 Feeder roads-Assets				
From other general government units	30,170.16	0.00	0.00	-38,941.00
1332003 Sector-specific asset transfers-decentralized departments	30,170.16	0.00	0.00	-38,941.00
<i>Output</i> 0002 Feedr roads-Goods & Services				
From other general government units	6,235.96	0.00	0.00	-38,941.00
1331009 G&S - decentralized departments	6,235.96	0.00	0.00	-38,941.00
<i>Output</i> 0003 Compensation				
From other general government units	25,452.00	0.00	0.00	-25,452.00
1331001 Central Government - GOG Paid Salaries	25,452.00	0.00	0.00	-25,452.00
136 15 00 000 22	4,909.85	0.00	0.00	0.00
Disaster Prevention, ,				
<i>Objective</i> 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability				
<i>Output</i> 0001 NADMO operations supported				
Taxes on income, property and capital gains	4,909.85	0.00	0.00	0.00
1112306 Goods and services	4,909.85	0.00	0.00	0.00
Grand Total	4,627,778.60	0.00	597,306.27	355,861.27

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,249,938.51			
Letter Writer License	0.00	0.00	2	4	6
Taxes on income, property and capital gains					
1111203 Comm. Mast Permit	10,000.00	20,000.00	2	2	2
Taxes on property					
1131001 Basic Rates	0.20	7.00	35	40	45
1131002 Property Rates-Cat. 1	10.60	318.00	30	35	40
1131003 Property Rates Arrears	15.00	225.00	15	20	26
1131004 Unassessed Rates	0.30	5.40	18	26	30
Taxes on goods and services					
1141122 Operational fees for mobile network providers (i.e. Tigo, MTN	7,800.00	31,200.00	4	4	4
1142020 Registration of NGOs	30.00	180.00	6	8	12
From other general government units					
1332001 DACF	1,011,480.00	1,011,480.00	1	1	1
1331010 DDF- Capacity Grant	42,720.00	42,720.00	1	1	1
1332004 DDF-Development Grant	615,661.00	615,661.00	1	1	1
1332006 Ghana Social Opportunity Program (GSOP)	1,002,460.51	1,002,460.51	1	1	1
1331001 District Assembly Compensation	149,898.00	149,898.00	1	1	1
1332002 MP's Development Grant	309,450.00	309,450.00	1	1	1
1331006 Fumigation and Sanitation Services	212,000.00	212,000.00	1	1	1
1331008 Ghana School Feeding Program	796,478.00	796,478.00	1	1	1
1331006 Sanitation Fees	3.00	78.00	26	28	32
1331008 Board dealers	30.00	240.00	8	10	12
1331001 Lorry park overseers	5.00	35.00	7	8	10
1331008 Chain Saw Operators	10.00	70.00	7	8	9
1331002 Property Rates-Cat. 2	30.00	450.00	15	18	21
1331008 Property Rates-Cat. 3	45.00	450.00	10	13	16
Property income [GFS]					
1412004 Sale of Building Permit Jacket	9.00	315.00	35	40	45
1412007 Building Plots/Permit	11.25	337.50	30	36	40
1412008 River Sand	6.33	1,899.00	300	310	315
1415014 Staff Quarters	7.50	45.00	6	6	6
1415015 Assembly Guest House	17.79	71.16	4	4	4
Sales of goods and services					
1423001 Markets Tolls	0.45	11,250.00	25,000	30,000	35,000
1423002 Livestock/Kraals	13.83	484.05	35	40	45
1423003 Registration of Night Traders	10.00	600.00	60	65	70
1423004 Poultry Fees	8.75	61.25	7	9	11
1423005 Registration of Contractors	10.00	180.00	18	20	22
1423006 Burial Fees	13.39	227.63	17	21	25
1423007 Pounds	2.68	80.40	30	33	36
1423008 Entertainment Fees	8.20	123.00	15	20	22
1423009 Advertisement/Bill Boards	21.40	256.80	12	15	18
1423010 Export of Farm Produce/Charcoal/Firewood (Intra Ghana)	1.09	163.50	150	170	190
1423011 Marriage/Divorce Registration	21.50	150.50	7	9	11
1423018 Loading Fees	2.00	210.00	105	110	115
1423021 Wood Carving	1.00	8.00	8	12	16

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHC)	Projections		
			2013	2014	2015
1423022 Chipping Const.	5.00	1,250.00	250	300	310
1423023 Registration of Tipper Trucks	20.00	120.00	6	8	10
1422002 Hebalist License	4.00	32.00	8	9	10
1422003 Hawkers License	0.16	5.12	32	36	39
1422004 Pet License	1.00	20.00	20	24	26
1422005 Chop Bar/ Restaurant	3.00	69.00	23	25	27
1422006 Corn/Rice/Flour Miller	1.50	30.00	20	22	24
1422007 Liquor License	20.00	320.00	16	18	20
1422009 Bakers License	10.00	60.00	6	8	10
1422010 Bicycle License	1.00	204.00	204	222	240
1422012 Kiosk License	1.00	65.00	65	70	75
1422013 Sand and Stone Conts. License	6.30	37.80	6	8	12
1422014 Charcoal / Fierwood Dealers	5.00	225.00	45	50	55
1422015 Fuel Dealers	8.00	80.00	10	12	14
1422016 Lottor Operators	30.00	240.00	8	12	14
1422017 Hotel / Night Club	25.68	154.08	6	8	12
1422018 Pharmacist/Chemical Sellers	10.00	120.00	12	14	16
1422019 Sawmills	2.00	4.00	2	3	4
1422020 Taxicab / Commercial Vehicles	7.60	220.40	29	33	36
1422022 Canopy / Chairs / Bench	4.00	208.00	52	55	60
1422023 Communication Centre-Mobile Phone	6.60	79.20	12	14	16
1422024 Private Education Inst.	10.00	80.00	8	12	14
1422026 Maternity Homes/ Clinics	20.00	240.00	12	14	16
1422029 Mobile Sale Van	10.00	60.00	6	8	12
1422031 Wheel Trucks	8.00	128.00	16	18	24
1422032 Drinking spot	13.33	319.92	24	28	32
1422033 Stores	0.45	19.80	44	48	52
1422034 Hand Carts	6.20	111.60	18	22	26
1422038 Hairdressers	10.00	250.00	25	30	35
1422039 Bakeries / Bakers	30.00	330.00	11	13	15
1422042 Second Hand Clothing	0.35	4.90	14	16	18
1422044 Financial Institutions	283.33	3,399.96	12	14	16
1422048 Shoe / Sandals Repairers	5.00	20.00	4	6	7
1422049 Motor Fitters	12.00	240.00	20	22	24
1422052 Vehicle Fitters	12.00	168.00	14	16	18
1422061 Susu Operators	5.00	70.00	14	16	18
1422067 Bicycle Repairers	7.00	126.00	18	20	22
1422001 Pito/Palm Wine Sellers/ Tepers	1.00	20.00	20	22	24
1422056 Maize/Beans/Groundnut Sellers	5.00	210.00	42	44	46
1422057 Private Schools	7.61	45.66	6	8	10
1422033 Market Stores/Stalls	0.45	11.70	26	28	30
1422033 Cold Store	16.26	97.56	6	8	12
1422010 Motor/Bicycle Rate	1.50	225.00	150	160	170
1422011 Welders	12.00	144.00	12	14	16
1422071 Registration of Businesses	10.00	1,030.00	103	110	115
1423007 Cattle Rate	10.00	160.00	16	18	20
1422023 Mobile phone vendors	4.00	24.00	6	10	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422012 Provision Store/Kiosk	1.00	24.00	24	26	30
1422011 Carpenters	12.00	240.00	20	24	28
1422003 Health Cards	1.00	32.00	32	36	40
1422011 Mobile Phone Credit Vendor	4.50	126.00	28	32	36
1422011 Blacksmith	5.00	15.00	3	4	6
1422033 Agro-chemicals seller	10.00	160.00	16	18	20
1422011 Auto-electrician	9.00	108.00	12	14	16
1422058 Motor seller	15.00	90.00	6	8	12
1422033 Bicycle spare part seller	9.00	72.00	8	12	14
1422033 Motor spare part seller	12.00	48.00	4	6	8
1422033 Bicycle seller	10.00	80.00	8	10	12
1422033 Already made dress/footwear seller	6.50	39.00	6	8	10
Fines, penalties, and forfeits					
1430001 Court Fines	30.00	360.00	12	16	20
1430004 Penalties under Contracts	600.00	1,200.00	2	3	4
1430006 Slaughter Fines	3.00	30.00	10	12	14
1430007 Lorry Park Fees	3.25	292.50	90	95	100
Miscellaneous and unidentified revenue					
1450006 Redemption of Other Loans & Advances	222.00	3,552.00	16	12	6
1450010 Miscellaneous Revenue	70.00	2,940.00	42	46	49
1450010 Sachet water producer	20.00	120.00	6	8	12
1450010 1 % dev. Levy charge on the nominal value of all contracts	1,946.16	19,461.61	10	13	15
		Total	292,871.40		
<u>Agriculture...</u>					
From foreign governments					
1311001 Goods and Service Allocation-Donor (MOFA)	22,582.10	22,582.10	1	1	1
From other general government units					
1331001 Compensation-Department of Agriculture	244,986.04	244,986.04	1	1	1
1331009 Goods and Service Allocation-GOG (MOFA)	25,303.26	25,303.26	1	1	1
		Total	3,146.86		
<u>Physical Planning, Town and Country Planning...</u>					
From other general government units					
1331009 Goods and Service Allocation-T &CP	2,985.09	2,985.09	1	1	1
1331009 Assets-T &CP	161.77	161.77	1	1	1
		Total	8,242.16		
<u>Social Welfare & Community Development, Social Welfare...</u>					
From other general government units					
1331009 Goods and Service Allocation-SW	8,242.16	8,242.16	1	1	1
		Total	6,811.70		
<u>Social Welfare & Community Development, Community Development...</u>					
From other general government units					
1331009 Goods and Service Allocation-CD	6,811.70	6,811.70	1	1	1
		Total	61,858.12		
<u>Works, Feeder Roads...</u>					
From other general government units					
1332003 Feeder Roads-Assets	30,170.16	30,170.16	1	1	1
1331009 Feeder Roads-Goods & Services	6,235.96	6,235.96	1	1	1
1331001 Compensation-Development of feeder Roads	25,452.00	25,452.00	1	1	1
		Total	4,909.85		
<u>Disaster Prevention...</u>					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
Taxes on income, property and capital gains					
1112306 Assembly support to NADMO	4,909.85	4,909.85	1	1	1
<i>Grand Total</i>		4,627,778.60			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nkwanta North District - Kpasa		1,007,880	1,967,825	107,991	698,381	845,701	4,627,778
01 Central Administration		1,003,800	1,589,476	107,991	698,381	824,199	4,223,848
01 Administration (Assembly Office)		1,003,800	1,589,476	107,991	698,381	824,199	4,223,848
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	271,370	0	0	21,501	292,871
00		0	271,370	0	0	21,501	292,871
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	38,064	0	0	0	38,064
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	19,747	0	0	0	19,747
03 Community Development		0	18,317	0	0	0	18,317
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	61,858	0	0	0	61,858
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	6,296	0	0	0	6,296
03 Water		0	6,251	0	0	0	6,251
04 Feeder Roads		0	49,311	0	0	0	49,311
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		3,080	0	0	0	0	3,080
01 Office of Departmental Head		3,080	0	0	0	0	3,080
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		1,000	3,910	0	0	0	4,910
00		1,000	3,910	0	0	0	4,910
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		103,467	1,967,825	1,980,333	2,030,127	1,581,158	7,559,443
0	Compensation of Employees	0	404,724	408,771	408,771	0	1,222,266
000	Compensation of Employees	0	404,724	408,771	408,771	0	1,222,266
0000	Compensation of Employees	0	404,724	408,771	408,771	0	1,222,266
	Compensation of employees [GFS]	0	404,724	408,771	408,771	0	1,222,266
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,294	38,755	42,748	62,525	174,323
301	1. Accelerated Modernization of Agriculture	0	26,384	34,605	38,557	40,770	140,316
0301	1. Improve agricultural productivity	0	19,955	21,855	24,467	19,690	85,967
	Use of goods and services	0	19,955	21,855	24,467	19,690	85,967
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,028	3,948	5,199	7,139	18,314
	Use of goods and services	0	2,028	3,948	5,199	7,139	18,314
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	600	1,200	1,212	2,424	5,436
	Use of goods and services	0	600	1,200	1,212	2,424	5,436
0301	5. Promote livestock and poultry development for food security and income	0	3,801	7,602	7,678	11,517	30,599
	Use of goods and services	0	3,801	7,602	7,678	11,517	30,599
311	10. Natural Disasters, Risks and Vulnerability	0	3,910	4,150	4,192	21,755	34,007
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	3,910	4,150	4,192	21,755	34,007
	Use of goods and services	0	3,910	4,150	4,192	21,755	34,007
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	39,553	39,553	70,420	39,494	189,020
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	36,406	36,406	67,242	36,316	176,370
0501	2. Create and sustain an efficient transport system that meets user needs	0	36,406	36,406	67,242	36,316	176,370
	Use of goods and services	0	6,236	6,236	6,298	5,844	24,614
	Non Financial Assets	0	30,170	30,170	60,944	30,472	151,756
506	6. Human Settlements Development	0	3,147	3,147	3,178	3,178	12,650
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,147	3,147	3,178	3,178	12,650
	Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
	Non Financial Assets	0	162	162	163	163	650

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	99,661	808,720	808,720	816,807	816,807	3,251,055
601	1. Education	99,661	796,478	796,478	804,443	804,443	3,201,842
0601	1. Increase equitable access to and participation in education at all levels	99,661	796,478	796,478	804,443	804,443	3,201,842
	Use of goods and services	99,661	796,478	796,478	804,443	804,443	3,201,842
611	11. Child Development and Protection	0	4,000	4,000	4,040	4,040	16,080
0611	2. Children's physical, social, emotional and psychological development enhanced	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
612	11. Youth Development	0	1,500	1,500	1,515	1,515	6,030
0612	1. Ensure co-ordinated implementation of new youth policy	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
614	13. Disability	0	2,742	2,742	2,770	2,770	11,023
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	2,742	2,742	2,770	2,770	11,023
	Use of goods and services	0	2,742	2,742	2,770	2,770	11,023
615	15. Poverty and Income Inequalities Reduction	0	4,000	4,000	4,040	4,040	16,080
0615	2. Enhanced public awareness on women's issues	0	1,400	1,400	1,414	1,414	5,628
	Use of goods and services	0	1,400	1,400	1,414	1,414	5,628
0615	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	2,600	2,600	2,626	2,626	10,452
	Use of goods and services	0	2,600	2,600	2,626	2,626	10,452
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,806	684,534	684,534	691,379	662,332	2,722,779
702	2. Local Governance and Decentralization	3,806	681,722	681,722	688,539	659,492	2,711,476
0702	1. Ensure effective implementation of the Local Government Service Act	3,806	681,722	681,722	688,539	659,492	2,711,476
	Use of goods and services	3,806	504,312	504,312	509,355	509,355	2,027,334
	Social benefits [GFS]	0	34,512	34,512	34,857	5,810	109,691
	Non Financial Assets	0	142,898	142,898	144,327	144,327	574,451
707	7. Women Empowerment	0	2,812	2,812	2,840	2,840	11,303
0707	5. Enhance women's participation in the prevention and management of peace operations in existing conflict areas	0	2,812	2,812	2,840	2,840	11,303
	Use of goods and services	0	2,812	2,812	2,840	2,840	11,303

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:IGF-Retained Sources		0	107,991	117,263	120,987	40,108	386,349
0	Compensation of Employees	0	38,622	39,008	39,008	0	116,639
000	Compensation of Employees	0	38,622	39,008	39,008	0	116,639
0000	Compensation of Employees	0	38,622	39,008	39,008	0	116,639
	Compensation of employees [GFS]	0	38,622	39,008	39,008	0	116,639
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	69,369	78,254	81,979	40,108	269,711
702	2. Local Governance and Decentralization	0	69,369	78,254	81,979	40,108	269,711
0702	1. Ensure effective implementation of the Local Government Service Act	0	69,369	78,254	81,979	40,108	269,711
	Use of goods and services	0	43,461	47,856	50,469	12,886	154,671
	Consumption of fixed capital [GFS]	0	60	60	61	5	186
	Social benefits [GFS]	0	2,200	5,000	5,858	3,333	16,391
	Other expense	0	1,690	3,380	3,414	1,707	10,191
	Non Financial Assets	0	21,958	21,958	22,178	22,178	88,272
Financing:CF (Assembly) Sources		21,422	1,007,880	1,112,381	1,188,795	1,042,278	4,351,334
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,080	31,200	14,706	4,202	52,187
204	4. Industrial Development	0	2,080	31,200	14,706	4,202	52,187
0204	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	2,080	31,200	14,706	4,202	52,187
	Non Financial Assets	0	2,080	31,200	14,706	4,202	52,187
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,000	1,000	1,010	6,060	9,070
311	10. Natural Disasters, Risks and Vulnerability	0	1,000	1,000	1,010	6,060	9,070
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	1,000	1,000	1,010	6,060	9,070
	Use of goods and services	0	1,000	1,000	1,010	6,060	9,070
4	ENERGY, OIL AND GAS INDUSTRY	0	1,000	1,200	1,414	1,616	5,230
402	2. Employment Creation	0	1,000	1,200	1,414	1,616	5,230
0402	1. Convert the opportunities offered by the oil and gas industry to create decent jobs	0	1,000	1,200	1,414	1,616	5,230
	Other expense	0	1,000	1,200	1,414	1,616	5,230

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	19,050	127,000	190,500	256,540	295,021	869,061
511	11. Water and Environmental Sanitation and hygiene	19,050	127,000	190,500	256,540	295,021	869,061
0511	2. Accelerate the provision of affordable and safe water	19,050	127,000	190,500	256,540	295,021	869,061
		19,050	127,000	190,500	256,540	295,021	869,061
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	147,661	139,661	139,038	132,410	558,770
601	1. Education	0	147,661	139,661	139,038	132,410	558,770
0601	1. Increase equitable access to and participation in education at all levels	0	147,661	139,661	139,038	132,410	558,770
	Other expense	0	8,750	8,750	8,838	2,209	28,547
	Non Financial Assets	0	138,911	130,911	130,200	130,200	530,223
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,372	729,139	748,820	776,088	602,969	2,857,016
702	2. Local Governance and Decentralization	2,372	729,139	748,820	776,088	602,969	2,857,016
0702	1. Ensure effective implementation of the Local Government Service Act	2,372	713,139	716,820	727,608	538,329	2,695,896
	Use of goods and services	0	133,942	134,803	134,448	185,942	589,134
	Grants	0	3,880	3,880	3,919	3,919	15,598
	Other expense	2,372	279,716	282,536	290,684	49,911	902,847
	Non Financial Assets	0	295,601	295,601	298,557	298,557	1,188,317
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	16,000	32,000	48,480	64,640	161,120
	Use of goods and services	0	16,000	32,000	48,480	64,640	161,120
Financing:IBRD Sources		0	767,299	767,299	774,972	774,972	3,084,544
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	767,299	767,299	774,972	774,972	3,084,544
702	2. Local Governance and Decentralization	0	767,299	767,299	774,972	774,972	3,084,544
0702	1. Ensure effective implementation of the Local Government Service Act	0	767,299	767,299	774,972	774,972	3,084,544
	Non Financial Assets	0	767,299	767,299	774,972	774,972	3,084,544
Financing:IFAD Sources		0	21,501	21,643	21,860	22,003	87,007

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,501	21,643	21,860	22,003	87,007
301	1. Accelerated Modernization of Agriculture	0	21,501	21,643	21,860	22,003	87,007
0301	1. Improve agricultural productivity	0	21,359	21,359	21,573	21,573	85,864
	Use of goods and services	0	21,359	21,359	21,573	21,573	85,864
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	142	284	287	430	1,143
	Use of goods and services	0	142	284	287	430	1,143
Financing: POOLED Sources		297,434	4,000	4,000	4,040	4,040	16,080
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,000	4,000	4,040	4,040	16,080
511	11. Water and Environmental Sanitation and hygiene	0	4,000	4,000	4,040	4,040	16,080
0511	2. Accelerate the provision of affordable and safe water	0	4,000	4,000	4,040	4,040	16,080
	Non Financial Assets	0	4,000	4,000	4,040	4,040	16,080
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	297,434	0	0	0	0	0
702	2. Local Governance and Decentralization	297,434	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	297,434	0	0	0	0	0
		297,434	0	0	0	0	0
Financing: Pooled Sources		0	52,900	52,900	53,429	53,429	212,658
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	52,900	52,900	53,429	53,429	212,658
702	2. Local Governance and Decentralization	0	52,900	52,900	53,429	53,429	212,658
0702	1. Ensure effective implementation of the Local Government Service Act	0	52,900	52,900	53,429	53,429	212,658
	Use of goods and services	0	52,900	52,900	53,429	53,429	212,658
Financing: DDF Sources		260,557	698,381	698,381	705,365	1,448,725	3,550,852
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	260,557	651,661	651,661	658,178	597,578	2,559,077
601	1. Education	260,557	651,661	651,661	658,178	597,578	2,559,077
0601	1. Increase equitable access to and participation in education at all levels	260,557	651,661	651,661	658,178	597,578	2,559,077
		260,557	651,661	651,661	658,178	597,578	2,559,077

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	46,720	46,720	47,187	851,147	991,774
702	2. Local Governance and Decentralization	0	46,720	46,720	47,187	851,147	991,774
0702	1. Ensure effective implementation of the Local Government Service Act	0	46,720	46,720	47,187	851,147	991,774
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
	Non Financial Assets	0	4,000	4,000	4,040	808,000	820,040
Grand Total		682,880	4,627,778	4,754,201	4,899,575	4,966,713	19,248,267

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>
Nkwanta North District - Kpasa						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	443,346.2	447,779.6	447,779.6	1,338,905.4
Sub total		0.0	443,346.2	447,779.6	447,779.6	1,338,905.4
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
31 Non Financial Assets		0.0	2,080.0	31,200.0	14,705.6	47,985.6
Sub total		0.0	2,080.0	31,200.0	14,705.6	47,985.6
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	41,314.3	43,214.3	46,040.1	130,568.6
Sub total		0.0	41,314.3	43,214.3	46,040.1	130,568.6
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,170.0	4,232.0	5,486.3	11,888.3
Sub total		0.0	2,170.0	4,232.0	5,486.3	11,888.3
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	600.0	1,200.0	1,212.0	3,012.0
Sub total		0.0	600.0	1,200.0	1,212.0	3,012.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,801.1	7,602.1	7,678.1	19,081.3
Sub total		0.0	3,801.1	7,602.1	7,678.1	19,081.3
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	4,910.0	5,150.0	5,201.5	15,261.5
Sub total		0.0	4,910.0	5,150.0	5,201.5	15,261.5
040201 1. Convert the opportunities offered by the oil and gas industry to create decent jobs						
28 Other expense		0.0	1,000.0	1,200.0	1,414.0	3,614.0
Sub total		0.0	1,000.0	1,200.0	1,414.0	3,614.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	6,236.0	6,236.0	6,298.3	18,770.2
31 Non Financial Assets		0.0	30,170.2	30,170.2	60,943.7	121,284.0
Sub total		0.0	36,406.1	36,406.1	67,242.0	140,054.3
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		19,050.0	131,000.0	194,500.0	260,580.0	586,080.0
Sub total		19,050.0	131,000.0	194,500.0	260,580.0	586,080.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		99,661.2	796,478.0	796,478.0	804,442.8	2,397,398.8
28 Other expense		0.0	8,750.0	8,750.0	8,837.5	26,337.5
31 Non Financial Assets		260,556.6	790,572.2	782,572.2	788,377.9	2,361,522.4
Sub total		360,217.8	1,595,800.2	1,587,800.2	1,601,658.2	4,785,258.7
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
061201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	2,742.2	2,742.2	2,769.6	8,253.9
Sub total		0.0	2,742.2	2,742.2	2,769.6	8,253.9
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	1,400.0	1,400.0	1,414.0	4,214.0
Sub total		0.0	1,400.0	1,400.0	1,414.0	4,214.0
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	2,600.0	2,600.0	2,626.0	7,826.0
Sub total		0.0	2,600.0	2,600.0	2,626.0	7,826.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		3,806.0	777,334.8	782,590.8	790,847.9	2,350,773.4
23 Consumption of fixed capital [GFS]		0.0	60.0	60.0	60.6	180.6
26 Grants		0.0	3,880.0	3,880.0	3,918.8	11,678.8
27 Social benefits [GFS]		0.0	36,712.0	39,512.0	40,715.1	116,939.1
28 Other expense		2,372.0	281,405.7	285,915.7	294,097.6	861,419.1
31 Non Financial Assets		297,434.1	1,231,757.1	1,231,757.1	1,244,074.7	3,707,588.8
Sub total		303,612.1	2,331,149.6	2,343,715.6	2,373,714.7	7,048,579.9
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	16,000.0	32,000.0	48,480.0	96,480.0
Sub total		0.0	16,000.0	32,000.0	48,480.0	96,480.0
070705 5. Enhance women's participation in the prevention and management of peace operations in existing conflict areas						
22 Use of goods and services		0.0	2,811.7	2,811.7	2,839.8	8,463.2
Sub total		0.0	2,811.7	2,811.7	2,839.8	8,463.2
Total		682,879.8	4,627,778.1	4,754,200.6	4,899,575.0	14,281,553.7

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpasa	682,880	682,880	682,880	4,627,778	4,754,201	4,899,575
Financing:Central GoG Sources	103,467	103,467	103,467	1,967,825	1,980,333	2,030,127
21 Compensation of employees [GFS]	0	0	0	404,724	408,771	408,771
211 Wages and Salaries	0	0	0	371,112	374,823	374,823
21110 Established Position	0	0	0	370,512	374,217	374,217
21112 Other Allowances	0	0	0	600	606	606
212 Social Contributions	0	0	0	33,612	33,948	33,948
21210 National Insurance Contributions	0	0	0	33,612	33,948	33,948
22 Use of goods and services	103,467	103,467	103,467	1,355,359	1,363,820	1,381,064
221 Use of goods and services	103,467	103,467	103,467	1,355,359	1,363,820	1,381,064
22101 Materials - Office Supplies	99,661	99,661	99,661	801,578	803,178	812,826
22102 Utilities	0	0	0	2,855	3,095	3,126
22103 General Cleaning	0	0	0	120	240	364
22105 Travel - Transport	0	0	0	15,862	16,562	17,031
22106 Repairs - Maintenance	0	0	0	1,672	1,672	1,689
22107 Training - Seminars - Conferences	3,806	3,806	3,806	29,740	35,541	37,462
22109 Special Services	0	0	0	3,160	3,160	3,192
22112 Emergency Services	0	0	0	500,372	500,372	505,376
27 Social benefits [GFS]	0	0	0	34,512	34,512	34,857
273 Employer social benefits	0	0	0	34,512	34,512	34,857
27311 Employer Social Benefits - Cash	0	0	0	34,512	34,512	34,857
31 Non Financial Assets	0	0	0	173,230	173,230	205,434
311 Fixed Assets	0	0	0	173,230	173,230	205,434
31113 Other structures	0	0	0	30,170	30,170	60,944
31122 Other machinery - equipment	0	0	0	143,060	143,060	144,491
Financing:IGF-Retained Sources	0	0	0	107,991	117,263	120,987
21 Compensation of employees [GFS]	0	0	0	38,622	39,008	39,008
211 Wages and Salaries	0	0	0	38,622	39,008	39,008
21110 Established Position	0	0	0	18,426	18,610	18,610
21111 Non Established Position	0	0	0	20,196	20,398	20,398
22 Use of goods and services	0	0	0	43,461	47,856	50,469
221 Use of goods and services	0	0	0	43,461	47,856	50,469
22101 Materials - Office Supplies	0	0	0	5,430	6,830	6,242
22102 Utilities	0	0	0	6,516	6,904	7,169
22105 Travel - Transport	0	0	0	18,655	17,672	20,969
22106 Repairs - Maintenance	0	0	0	780	780	788
22107 Training - Seminars - Conferences	0	0	0	8,080	11,670	11,262
22109 Special Services	0	0	0	4,000	4,000	4,040
23 Consumption of fixed capital [GFS]	0	0	0	60	60	61
231 Consumption of fixed capital	0	0	0	60	60	61
23111 Consumption of Fixed Capital	0	0	0	60	60	61
27 Social benefits [GFS]	0	0	0	2,200	5,000	5,858
273 Employer social benefits	0	0	0	2,200	5,000	5,858
27311 Employer Social Benefits - Cash	0	0	0	2,200	5,000	5,858

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	1,690	3,380	3,414
282 Miscellaneous other expense	0	0	0	1,690	3,380	3,414
28210 General Expenses	0	0	0	1,690	3,380	3,414
31 Non Financial Assets	0	0	0	21,958	21,958	22,178
311 Fixed Assets	0	0	0	21,958	21,958	22,178
31113 Other structures	0	0	0	21,958	21,958	22,178
Financing:CF (Assembly) Sources	21,422	21,422	21,422	1,007,880	1,112,381	1,188,795
22 Use of goods and services	0	0	0	150,942	167,803	183,938
221 Use of goods and services	0	0	0	150,942	167,803	183,938
22101 Materials - Office Supplies	0	0	0	25,522	43,053	61,415
22102 Utilities	0	0	0	400	0	0
22104 Rentals	0	0	0	20,718	20,718	20,925
22105 Travel - Transport	0	0	0	13,283	12,833	8,719
22106 Repairs - Maintenance	0	0	0	1,004	1,084	1,054
22107 Training - Seminars - Conferences	0	0	0	24,200	23,500	23,735
22109 Special Services	0	0	0	23,600	23,600	23,836
22111 Other Charges - Fees	0	0	0	1,760	2,560	3,394
22112 Emergency Services	0	0	0	40,455	40,455	40,859
26 Grants	0	0	0	3,880	3,880	3,919
263 To other general government units	0	0	0	3,880	3,880	3,919
26311 Re-Current	0	0	0	3,880	3,880	3,919
28 Other expense	2,372	2,372	2,372	289,466	292,486	300,935
282 Miscellaneous other expense	2,372	2,372	2,372	289,466	292,486	300,935
28210 General Expenses	2,372	2,372	2,372	289,466	292,486	300,935
31 Non Financial Assets	19,050	19,050	19,050	563,592	648,212	700,003
311 Fixed Assets	19,050	19,050	19,050	320,991	384,491	452,471
31111 Dwellings	0	0	0	173,738	173,738	175,476
31112 Non residential buildings	0	0	0	20,253	20,253	20,455
31131 Infrastructure assets	19,050	19,050	19,050	127,000	190,500	256,540
312 Inventories	0	0	0	242,602	263,722	247,533
31222 Work - progress	0	0	0	242,602	263,722	247,533
Financing:IBRD Sources	0	0	0	767,299	767,299	774,972
31 Non Financial Assets	0	0	0	767,299	767,299	774,972
311 Fixed Assets	0	0	0	662,022	662,022	668,643
31113 Other structures	0	0	0	349,262	349,262	352,755
31122 Other machinery - equipment	0	0	0	62,942	62,942	63,571
31131 Infrastructure assets	0	0	0	249,818	249,818	252,316
312 Inventories	0	0	0	105,277	105,277	106,330
31222 Work - progress	0	0	0	105,277	105,277	106,330
Financing:IFAD Sources	0	0	0	21,501	21,643	21,860
22 Use of goods and services	0	0	0	21,501	21,643	21,860
221 Use of goods and services	0	0	0	21,501	21,643	21,860
22105 Travel - Transport	0	0	0	1,382	1,524	1,539
22107 Training - Seminars - Conferences	0	0	0	8,919	8,919	9,008
22109 Special Services	0	0	0	11,200	11,200	11,312
Financing:POOLED Sources	297,434	297,434	297,434	4,000	4,000	4,040

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	297,434	297,434	297,434	4,000	4,000	4,040
311 Fixed Assets	297,434	297,434	297,434	4,000	4,000	4,040
31122 Other machinery - equipment	292,718	292,718	292,718	0	0	0
31131 Infrastructure assets	4,716	4,716	4,716	4,000	4,000	4,040
Financing:Pooled Sources	0	0	0	52,900	52,900	53,429
22 Use of goods and services	0	0	0	52,900	52,900	53,429
221 Use of goods and services	0	0	0	52,900	52,900	53,429
22108 Consulting Services	0	0	0	52,900	52,900	53,429
Financing:DDF Sources	260,557	260,557	260,557	698,381	698,381	705,365
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	260,557	260,557	260,557	655,661	655,661	662,218
311 Fixed Assets	161,559	161,559	161,559	415,000	415,000	419,150
31111 Dwellings	6,344	6,344	6,344	101,000	101,000	102,010
31112 Non residential buildings	60,164	60,164	60,164	145,000	145,000	146,450
31122 Other machinery - equipment	95,051	95,051	95,051	165,000	165,000	166,650
31131 Infrastructure assets	0	0	0	4,000	4,000	4,040
312 Inventories	98,998	98,998	98,998	240,661	240,661	243,068
31222 Work - progress	98,998	98,998	98,998	240,661	240,661	243,068
Grand Total	682,880	682,880	682,880	4,627,778	4,754,201	4,899,575

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Nkwanta North District - Kpasa	404,724	1,834,158	736,823	2,975,705	38,622	47,411	21,958	107,991	0	0	0	0	0	117,121	1,426,960	1,544,082	4,627,778
Central Administration	111,276	1,777,589	704,411	2,593,276	38,622	47,411	21,958	107,991	0	0	0	0	0	95,620	1,426,960	1,522,580	4,223,848
Administration (Assembly Office)	111,276	1,777,589	704,411	2,593,276	38,622	47,411	21,958	107,991	0	0	0	0	0	95,620	1,426,960	1,522,580	4,223,848
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	244,986	26,384	0	271,370	0	0	0	0	0	0	0	0	0	21,501	0	21,501	292,871
	244,986	26,384	0	271,370	0	0	0	0	0	0	0	0	0	21,501	0	21,501	292,871
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	23,010	15,054	0	38,064	0	0	0	0	0	0	0	0	0	0	0	0	38,064
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,505	8,242	0	19,747	0	0	0	0	0	0	0	0	0	0	0	0	19,747
Community Development	11,505	6,812	0	18,317	0	0	0	0	0	0	0	0	0	0	0	0	18,317
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	25,452	6,236	30,170	61,858	0	0	0	0	0	0	0	0	0	0	0	0	61,858
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	6,296	0	0	6,296	0	0	0	0	0	0	0	0	0	0	0	0	6,296
Water	6,251	0	0	6,251	0	0	0	0	0	0	0	0	0	0	0	0	6,251
Feeder Roads	12,905	6,236	30,170	49,311	0	0	0	0	0	0	0	0	0	0	0	0	49,311
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	1,000	2,080	3,080	0	0	0	0	0	0	0	0	0	0	0	0	3,080
Office of Departmental Head	0	1,000	2,080	3,080	0	0	0	0	0	0	0	0	0	0	0	0	3,080
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	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	4,910	0	4,910	0	0	0	0	0	0	0	0	0	0	0	0	0	4,910
	0	4,910	0	4,910	0	0	0	0	0	0	0	0	0	0	0	0	0	4,910
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>				1,589,476
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101000	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)					
Location Code	0418100	Nkwanta North - Kpasa					

							Compensation of employees [GFS]			111,276
Objective	000000	Compensation of Employees								111,276
National Strategy	0000000	Compensation of Employees								111,276
Output	0000					Yr.1	Yr.2	Yr.3		111,276
						0	0	0		
Activity	000000					0.0	0.0	0.0		111,276
		Wages and Salaries								93,910
		21110 Established Position								93,310
		2111001 Established Post								93,310
		21112 Other Allowances								600
		2111203 Car Maintenance Allowance								600
		Social Contributions								17,366
		21210 National Insurance Contributions								17,366
		2121001 13% SSF Contribution								17,366
							Use of goods and services			1,300,790
Objective	060101	1. Increase equitable access to and participation in education at all levels								796,478
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								796,478
Output	0003	Ghana School Feeding Program for the 22 schools				Yr.1	Yr.2	Yr.3		796,478
						1	1	1		
Activity	000001	Pay for GSFP activities in the District				1.0	1.0	1.0		796,478
		Use of goods and services								796,478
		22101 Materials - Office Supplies								796,478
		2210113 Feeding Cost								796,478
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								504,312
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								3,940
Output	0013	GOG MSHAP Activities				Yr.1	Yr.2	Yr.3		3,940
						1	1	1		
Activity	000001	HIV/AIDS & other STI Sensitization workshops				1.0	1.0	1.0		3,940
		Use of goods and services								3,940
		22107 Training - Seminars - Conferences								3,940
		2210711 Public Education & Sensitization								3,940
National Strategy	7010502	5.2 Enforce legal, operational and financial standards for party organization								500,372
Output	0004	GENERAL EXPENDITURE				Yr.1	Yr.2	Yr.3		500,372
						1	1	1		
Activity	000023	Security management				1.0	1.0	1.0		500,372
		Use of goods and services								500,372
		22112 Emergency Services								500,372
		2211203 Emergency Works								500,372
							Social benefits [GFS]			34,512
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								34,512

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

National Strategy	5110107	1.7 Promote climate change adaptation in water resources management							34,512
Output	0010	Ghana Social opportunity program(GSOP)	Yr.1	Yr.2	Yr.3				34,512
			1	1	1				
Activity	000015	software activities	1.0	1.0	1.0				34,512
Employer social benefits									34,512
27311 Employer Social Benefits - Cash									34,512
2731101 Workman compensation									34,512
Non Financial Assets									142,898
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							142,898
National Strategy	7050104	1.4 Implement capacity development interventions							142,898
Output	0012	MPs Grant for development	Yr.1	Yr.2	Yr.3				142,898
			1	1	1				
Activity	000001	Various projects	1.0	1.0	1.0				142,898
Fixed Assets									142,898
31122 Other machinery - equipment									142,898
3112207 Other Assets									142,898

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	10 002	IGF-Retained						Total By Funding 107,991
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101000	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)						
Location Code	0418100	Nkwanta North - Kpasa						

								Compensation of employees [GFS]	38,622
Objective	000000	Compensation of Employees							38,622
National Strategy	0000000	Compensation of Employees							38,622
Output	0000							38,622	
			Yr.1	Yr.2	Yr.3				
			0	0	0				
Activity	000000		0.0	0.0	0.0			38,622	
		Wages and Salaries						38,622	
		21110 Established Position						18,426	
		2111001 Established Post						18,426	
		21111 Non Established Position						20,196	
		2111102 Monthly paid & casual labour						20,196	
								Use of goods and services	43,461
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							43,461
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							25,206
Output	0004	GENERAL EXPENDITURE							15,326
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Electricity Charges	1.0	1.0	1.0			4,402	
		Use of goods and services						4,402	
		22102 Utilities						4,402	
		2210201 Electricity charges						4,402	
Activity	000002	Water Charges	1.0	1.0	1.0			240	
		Use of goods and services						240	
		22102 Utilities						240	
		2210202 Water						240	
Activity	000003	Postal Charges	1.0	1.0	1.0			194	
		Use of goods and services						194	
		22102 Utilities						194	
		2210204 Postal Charges						194	
Activity	000004	Communication Charges	1.0	1.0	1.0			1,680	
		Use of goods and services						1,680	
		22102 Utilities						1,680	
		2210203 Telecommunications						1,680	
Activity	000006	Stationary	1.0	1.0	1.0			280	
		Use of goods and services						280	
		22101 Materials - Office Supplies						280	
		2210101 Printed Material & Stationery						280	
Activity	000007	Printing & Comb Binding	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22101 Materials - Office Supplies						1,000	
		2210101 Printed Material & Stationery						1,000	

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

Activity	000010	Training s Workshops	1.0	1.0	1.0	7,530
		Use of goods and services				7,530
		22107 Training - Seminars - Conferences				7,530
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,530
Output	0005	Maintenance/Repairs/Renewal	Yr.1	Yr.2	Yr.3	780
			1	1	1	
Activity	000003	Maint. Off. Grounds	1.0	1.0	1.0	180
		Use of goods and services				180
		22106 Repairs - Maintenance				180
		2210601 Roads, Driveways & Grounds				180
Activity	000005	Maint. Of Market	1.0	1.0	1.0	600
		Use of goods and services				600
		22106 Repairs - Maintenance				600
		2210611 Markets				600
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	9,100
			1	1	1	
Activity	000001	Sitting Allowance (Ass. Mem)	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22109 Special Services				4,000
		2210905 Assembly Members Sittings All				4,000
Activity	000002	Entertainment /Protocol	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
Activity	000005	Sport/Cultural Prog	1.0	1.0	1.0	150
		Use of goods and services				150
		22101 Materials - Office Supplies				150
		2210118 Sports, Recreational & Cultural Materials				150
Activity	000010	General/Residency Expenses	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210119 Household Items				3,000
Activity	000012	Public Education	1.0	1.0	1.0	450
		Use of goods and services				450
		22107 Training - Seminars - Conferences				450
		2210711 Public Education & Sensitization				450
Activity	000013	Traditional Authorities	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				400
		2210509 Other Travel & Transportation				400
		22107 Training - Seminars - Conferences				100
		2210708 Refreshments				100
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				18,255
Output	0003	Transport and Travelling Expenditure from IGF	Yr.1	Yr.2	Yr.3	18,255
			1	1	1	
Activity	000001	Running Cost of official Vehicles	1.0	1.0	1.0	7,665
		Use of goods and services				7,665
		22105 Travel - Transport				7,665
		2210505 Running Cost - Official Vehicles				7,665

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

Activity	000002	Night Allowance	1.0	1.0	1.0	6,030
Use of goods and services						6,030
22105 Travel - Transport						6,030
2210510 Night allowances						6,030
Activity	000003	Maintenance of office Vehicle	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22105 Travel - Transport						2,400
2210502 Maintenance & Repairs - Official Vehicles						2,400
Activity	000004	Other T & T Exp.(Ass. Members)	1.0	1.0	1.0	2,160
Use of goods and services						2,160
22105 Travel - Transport						2,160
2210509 Other Travel & Transportation						2,160
Consumption of fixed capital [GFS]						60
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				60
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				60
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	60
			1	1	1	
Activity	000002	Water Charges	1.0	1.0	1.0	60
Consumption of fixed capital						60
23111 Consumption of Fixed Capital						60
2311104 Depreciation - Plant and Equipment						60
Social benefits [GFS]						2,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,200
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				2,200
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000007	Workers Welfare	1.0	1.0	1.0	1,200
Employer social benefits						1,200
27311 Employer Social Benefits - Cash						1,200
2731102 Staff Welfare Expenses						1,200
Activity	000009	Medical Expenses	1.0	1.0	1.0	1,000
Employer social benefits						1,000
27311 Employer Social Benefits - Cash						1,000
2731103 Refund of Medical Expenses						1,000
Other expense						1,690
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,690
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				1,690
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	1,690
			1	1	1	
Activity	000015	Other General Expenditure	1.0	1.0	1.0	1,690
Miscellaneous other expense						1,690
28210 General Expenses						1,690
2821006 Other Charges						1,690
Non Financial Assets						21,958
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				21,958

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

National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						21,958
Output	0008	Capital Expenditure 20% of total IGF	Yr.1	Yr.2	Yr.3			21,958
			1	1	1			
Activity	000001	Construct urinals in major markets to be implemented by works dept using 20% of IGF	1.0	1.0	1.0			21,958
Fixed Assets								21,958
	31113	Other structures						21,958
	3111303	Toilets						21,958

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	07 004	CF (Assembly)		<i>Total By Funding</i>		1,003,800		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101000	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)						
Location Code	0418100	Nkwanta North - Kpasa						
Use of goods and services								149,942
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						133,942
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,000
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		2,000
Activity	000020	Procure other needed educational support facilities-District Wide		1	1	1		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210117 Teaching & Learning Materials								2,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						21,000
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		21,000
Activity	000034	Support Training and Development of staff		1	1	1		21,000
Use of goods and services								21,000
22107 Training - Seminars - Conferences								21,000
2210710 Staff Development								21,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						1,500
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		1,500
Activity	000022	Organization of malaria control programme and other surveillance and public health education, District Wide		1	1	1		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
National Strategy	7010502	5.2 Enforce legal, operational and financial standards for party organization						40,455
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		40,455
Activity	000023	Security management		1	1	1		40,455
Use of goods and services								40,455
22112 Emergency Services								40,455
2211204 Security Forces Contingency (election)								40,455
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						36,759
Output	0004	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		33,755
Activity	000005	Purchases of Equipment		1	1	1		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
Activity	000006	Stationary		1	1	1		2,027
Use of goods and services								2,027
22101 Materials - Office Supplies								2,027
2210101 Printed Material & Stationery								2,027

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

Activity	000008	Accommodation (Rental)	1.0	1.0	1.0	20,718
		Use of goods and services				20,718
		22104 Rentals				20,718
		2210404 Hotel Accommodations				20,718
Activity	000009	Bank Charges	1.0	1.0	1.0	1,760
		Use of goods and services				1,760
		22111 Other Charges - Fees				1,760
		2211101 Bank Charges				1,760
Activity	000012	Publications S Newspapers/Library	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
		22101 Materials - Office Supplies				1,250
		2210101 Printed Material & Stationery				1,250
Activity	000016	Transfer Grants/Haulage Claims	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210509 Other Travel & Transportation				6,000
Output	0005	Maintenance/Repairs/Renewal	Yr.1	Yr.2	Yr.3	1,004
			1	1	1	
Activity	000002	Maint. Of Off. Facilities/ Machines	1.0	1.0	1.0	200
		Use of goods and services				200
		22106 Repairs - Maintenance				200
		2210606 Maintenance of General Equipment				200
Activity	000006	Maintenance of Assembly Building	1.0	1.0	1.0	804
		Use of goods and services				804
		22106 Repairs - Maintenance				804
		2210603 Repairs of Office Buildings				804
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000011	Cleaning Exp.(Off & Res)	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210116 Chemicals & Consumables				2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				5,633
Output	0003	Transport and Travelling Expenditure from IGF	Yr.1	Yr.2	Yr.3	5,633
			1	1	1	
Activity	000003	Maintenance of office Vehicle	1.0	1.0	1.0	5,633
		Use of goods and services				5,633
		22105 Travel - Transport				5,633
		2210502 Maintenance & Repairs - Official Vehicles				5,633
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				2,000
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000033	Organise documentaries for Assembly's projects, programmes and investment potentials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210910 Trade Promotion / Exhibition expenses				2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,995
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	2,995
			1	1	1	

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

Activity	000014	Date Collection & updating	1.0	1.0	1.0	2,995
Use of goods and services						2,995
	22101	Materials - Office Supplies				245
	2210101	Printed Material & Stationery				245
	22102	Utilities				400
	2210203	Telecommunications				400
	22105	Travel - Transport				1,650
	2210503	Fuel & Lubricants - Official Vehicles				525
	2210509	Other Travel & Transportation				1,125
	22107	Training - Seminars - Conferences				700
	2210701	Training Materials				260
	2210710	Staff Development				200
	2210711	Public Education & Sensitization				240
National Strategy	7060305	3.5 Develop feedback mechanism for policy review				21,600
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	21,600
			1	1	1	
Activity	000031	Official visits/Protocol	1.0	1.0	1.0	21,600
Use of goods and services						21,600
	22109	Special Services				21,600
	2210901	Service of the State Protocol				21,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				16,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				16,000
Output	0001	Increase IGF by 10% over the 2012 performance at the end of 2013	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000092	Value Books	2.0	2.0	2.0	16,000
Use of goods and services						16,000
	22101	Materials - Office Supplies				16,000
	2210101	Printed Material & Stationery				16,000
Grants						3,880
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,880
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				3,880
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	3,880
			1	1	1	
Activity	000004	Contribution to NALAG	1.0	1.0	1.0	3,880
To other general government units						3,880
	26311	Re-Current				3,880
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				3,880
Other expense						288,466
Objective	060101	1. Increase equitable access to and participation in education at all levels				8,750
National Strategy	6010110	1.10 Promote the achievement of universal basic education				8,750
Output	0002	Provide classroom Blocks and ancillary structures in selected communities using part of DACF	Yr.1	Yr.2	Yr.3	8,750
			1	1	1	
Activity	000007	General donations	1.0	1.0	1.0	8,750
Miscellaneous other expense						8,750
	28210	General Expenses				8,750
	2821009	Donations				8,750
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				279,716

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

National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							1,950
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3				1,950
			1	1	1				
Activity	000035	Support for Bush Fire Prevention Campaign and Afforestation district wide	1.0	1.0	1.0				1,950
		Miscellaneous other expense							1,950
	28210	General Expenses							1,950
	2821004	DA's							1,950
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector							10,000
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000032	Contingency and Disaster Management	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821004	DA's							10,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							212,000
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3				212,000
			1	1	1				
Activity	000036	Fumigation & Sanitation Services	1.0	1.0	1.0				212,000
		Miscellaneous other expense							212,000
	28210	General Expenses							212,000
	2821004	DA's							212,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions							24,000
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000018	Support for Education/Sponsorship for indigenous students in Teacher and Nursing Training Colleges/others	1.0	1.0	1.0				18,000
		Miscellaneous other expense							18,000
	28210	General Expenses							18,000
	2821019	Scholarship & Bursaries							18,000
Activity	000019	Support for education/Sponsorship for Secondary education	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821019	Scholarship & Bursaries							6,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							1,080
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3				1,080
			1	1	1				
Activity	000021	Support girl child education through incentive packages	1.0	1.0	1.0				1,080
		Miscellaneous other expense							1,080
	28210	General Expenses							1,080
	2821008	Awards & Rewards							1,080
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							8,036
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3				8,036
			1	1	1				
Activity	000026	Support Mshap activities	1.0	1.0	1.0				8,036
		Miscellaneous other expense							8,036
	28210	General Expenses							8,036
	2821006	Other Charges							8,036
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							7,000

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

Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000011	Insurance of Official Vehicles/Buildings	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821001 Insurance and compensation				6,000
Output	0006	Miscellaneous	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000006	Legal Expenses	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821007 Court Expenses				1,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000027	Support to Sub-structures	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,650
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	5,650
			1	1	1	
Activity	000014	Date Collection & updating	1.0	1.0	1.0	5,650
		Miscellaneous other expense				5,650
		28210 General Expenses				5,650
		2821002 Professional fees				5,650
Non Financial Assets						561,512
Objective	051102	2. Accelerate the provision of affordable and safe water				127,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				127,000
Output	0002	Ten (10) No. Boreles drilled in selected communities and in use	Yr.1	Yr.2	Yr.3	127,000
			1	1	1	
Activity	000001	Drilling and Construction of Ten (10) No. Boreles in selected communities	1.0	1.0	1.0	127,000
		Fixed Assets				127,000
		31131 Infrastructure assets				127,000
		3113110 Water Systems				127,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				138,911
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				60,150
Output	0002	Provide classroom Blocks and ancillary structures in selected communities using part of DACF	Yr.1	Yr.2	Yr.3	60,150
			1	1	1	
Activity	000001	Construction of 1No. 3 Unit Classroom Block at Sibi	1.0	1.0	1.0	60,150
		Inventories				60,150
		31222 Work - progress				60,150
		3122216 WIP-School Buildings				60,150
National Strategy	6010110	1.10 Promote the achievement of universal basic education				78,761
Output	0002	Provide classroom Blocks and ancillary structures in selected communities using part of DACF	Yr.1	Yr.2	Yr.3	78,761
			1	1	1	
Activity	000002	Renovation of 1 No. 6-unit classroom block at Kpsa JHS B	1.0	1.0	1.0	10,000

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

	Inventories								10,000
	31222	Work - progress							10,000
	3122216	WIP-School Buildings							10,000
Activity	000003	Defray cost of 3unit Classroom Block Office and Store at Kpassa JHS B	1.0	1.0	1.0				21,803
	Inventories								21,803
	31222	Work - progress							21,803
	3122216	WIP-School Buildings							21,803
Activity	000004	Settle workdone bill for 1No.3unit classroom block at Lakpo	1.0	1.0	1.0				20,861
	Inventories								20,861
	31222	Work - progress							20,861
	3122216	WIP-School Buildings							20,861
Activity	000005	Discharge workdone bill for 1No.3unit classroom block at Mamakura	1.0	1.0	1.0				21,098
	Inventories								21,098
	31222	Work - progress							21,098
	3122216	WIP-School Buildings							21,098
Activity	000006	Completion of 3unit classroom block Funded by EU at Dalandi	1.0	1.0	1.0				5,000
	Inventories								5,000
	31222	Work - progress							5,000
	3122216	WIP-School Buildings							5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							295,601
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							163,851
Output	0001	Residential accommodation provided using DACF				Yr.1	Yr.2	Yr.3	161,599
						1	1	1	
Activity	000001	Completion of DCE's Bungalow at Kpassa	1.0	1.0	1.0				71,000
	Inventories								71,000
	31222	Work - progress							71,000
	3122203	WIP-Bungalows/Palace							71,000
Activity	000002	Payment for construction cost of DCD's Bungalow at Kpassa	1.0	1.0	1.0				49,737
	Fixed Assets								49,737
	31111	Dwellings							49,737
	3111103	Bungalows/Palace							49,737
Activity	000003	Payment for construction cost of DFO's Bungalow at Kpassa	1.0	1.0	1.0				7,464
	Fixed Assets								7,464
	31111	Dwellings							7,464
	3111103	Bungalows/Palace							7,464
Activity	000004	Defray Construction cost of DBA's Semi-Detached Bungalow at Kpassa	1.0	1.0	1.0				2,787
	Fixed Assets								2,787
	31111	Dwellings							2,787
	3111103	Bungalows/Palace							2,787
Activity	000005	Construction of Semi-Detached Bungalow at Kpassa	1.0	1.0	1.0				26,019
	Inventories								26,019
	31222	Work - progress							26,019
	3122203	WIP-Bungalows/Palace							26,019
Activity	000007	Defray Rehabilitation cost- Kpassstec Asst. Headmaster's bungalow & extension cost Kpassa Clinic OPD	1.0	1.0	1.0				4,591
	Inventories								4,591
	31222	Work - progress							4,591
	3122203	WIP-Bungalows/Palace							4,591
Output	0002	Office accommodation provided using DACF				Yr.1	Yr.2	Yr.3	2,253
						1	1	1	

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

Activity	000001	Complete and defray Rehabilitation cost of conference room and market shed at Kpassa-Agric Office	1.0	1.0	1.0	2,253
Fixed Assets						2,253
31112 Non residential buildings						2,253
3111204 Office Buildings						2,253
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				131,750
Output	0001	Residential accommodation provided using DACF	Yr.1	Yr.2	Yr.3	113,750
			1	1	1	
Activity	000006	Construction of 1No. 6unit Police Barracks at Kpassa	1.0	1.0	1.0	113,750
Fixed Assets						113,750
31111 Dwellings						113,750
3111103 Bungalows/Palace						113,750
Output	0002	Office accommodation provided using DACF	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000002	Construction of a District Police Station at Kpassa	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31112 Non residential buildings						18,000
3111204 Office Buildings						18,000

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	99 310	IBRD					
Function Code	70111	Exec. & leg. Organs (cs)				Total By Funding	767,299
Organisation	1360101000	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)					
Location Code	0418100	Nkwanta North - Kpasa					

							Non Financial Assets			767,299	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									767,299
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									349,262
Output	0010	Ghana Social opportunity program(GSOP)					Yr.1	Yr.2	Yr.3		349,262
						1	1	1			
Activity	000001	Service for design studies and construction supervision for 8km spot improvement of Kabonwule-Kofinye Feeder Road					1.0	1.0	1.0		34,500
		Fixed Assets									34,500
		31113	Other structures							34,500	
		3111301	Roads							34,500	
Activity	000002	8km spot improment-kabuwule Jnc Kofinye feeder roads (8km)					1.0	1.0	1.0		133,925
		Fixed Assets									133,925
		31113	Other structures							133,925	
		3111301	Roads							133,925	
Activity	000003	Design studies and conctruction supervision for 6km spot improvement aa (Nabu-Tinjase)					1.0	1.0	1.0		18,400
		Fixed Assets									18,400
		31113	Other structures							18,400	
		3111301	Roads							18,400	
Activity	000004	6km spot improvement-Nabu to Tinjase feeder roads (6km)					1.0	1.0	1.0		162,437
		Fixed Assets									162,437
		31113	Other structures							162,437	
		3111301	Roads							162,437	
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network									291,218
Output	0010	Ghana Social opportunity program(GSOP)					Yr.1	Yr.2	Yr.3		291,218
						1	1	1			
Activity	000008	Consultancy service for Lemina Dam					1.0	1.0	1.0		41,400
		Fixed Assets									41,400
		31122	Other machinery - equipment							41,400	
		3112207	Other Assets							41,400	
Activity	000009	Rehabilitation of Lemina Dam					1.0	1.0	1.0		249,818
		Fixed Assets									249,818
		31131	Infrastructure assets							249,818	
		3113109	Irrigation Systems							249,818	
National Strategy	5110107	1.7 Promote climate change adaptation in water resources management									126,819
Output	0010	Ghana Social opportunity program(GSOP)					Yr.1	Yr.2	Yr.3		126,819
						1	1	1			
Activity	000010	Maintenance of 5 hectares established woodlot at Kofi Akura					1.0	1.0	1.0		16,664
		Inventories									16,664
		31222	Work - progress							16,664	
		3122263	WIP-Landscapting and Gardening							16,664	
Activity	000011	Maintenance of 4 hectares established woodlot at KMATCHU					1.0	1.0	1.0		19,200

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

Inventories									19,200
31222	Work - progress								19,200
3122248	WIP-Other Assets								19,200
Activity	000012	Maintenance of 2 hectares established woodlot at Lemina	1.0	1.0	1.0				8,375
Inventories									8,375
31222	Work - progress								8,375
3122248	WIP-Other Assets								8,375
Activity	000013	Establish additional 7 hectares of woodlot at Kofi Akura	1.0	1.0	1.0				9,354
Fixed Assets									9,354
31122	Other machinery - equipment								9,354
3112207	Other Assets								9,354
Activity	000014	Establish additional 3 hectares of woodlot at Kamanchu	1.0	1.0	1.0				4,008
Inventories									4,008
31222	Work - progress								4,008
3122248	WIP-Other Assets								4,008
Activity	000015	software activities	1.0	1.0	1.0				57,030
Inventories									57,030
31222	Work - progress								57,030
3122248	WIP-Other Assets								57,030
Activity	000016	Purchase of Tools and Equipments (GSOP)	1.0	1.0	1.0				12,188
Fixed Assets									12,188
31122	Other machinery - equipment								12,188
3112207	Other Assets								12,188

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 603	POOLED						<i>Total By Funding</i>	4,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1360101000	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office)							
Location Code	0418100	Nkwanta North - Kpasa							

Non Financial Assets 4,000

Objective	051102	2. Accelerate the provision of affordable and safe water							4,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							4,000
Output	0001	Boreholes rehabilitated and in use-DACF				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	000001	Rehabilitation of boreholes in the District	1.0	1.0	1.0				4,000
Fixed Assets									4,000
31131	Infrastructure assets								4,000
3113110	Water Systems								4,000

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	99 902	Pooled				<i>Total By Funding</i>	52,900
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101000	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_					
Location Code	0418100	Nkwanta North - Kpasa					

							Use of goods and services	52,900
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						52,900
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						52,900
Output	0010	Ghana Social opportunity program(GSOP)			Yr.1	Yr.2	Yr.3	52,900
				1	1	1		
Activity	000001	Service for design studies and construction supervision for 8km spot improvement of Kabonwule-Kofinye Feeder Road			1.0	1.0	1.0	34,500
Use of goods and services								34,500
	22108	Consulting Services						34,500
	2210801	Local Consultants Fees						34,500
Activity	000003	Design studies and construction supervision for 6km spot improvement aa (Nabu-Tinjase)			1.0	1.0	1.0	18,400
Use of goods and services								18,400
	22108	Consulting Services						18,400
	2210801	Local Consultants Fees						18,400

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	<i>Total By Funding</i>			698,381		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101000	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)						
Location Code	0418100	Nkwanta North - Kpasa						

Use of goods and services						42,720		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720
National Strategy	5050903	9.3 Strengthen human resource capacity of the regulatory institutions						42,720
Output	0009	DDF Capacity building grant			Yr.1	Yr.2	Yr.3	42,720
Activity	000001	Build the capacity of Staff using DDF			1	1	1	42,720
Use of goods and services						42,720		
22107 Training - Seminars - Conferences						42,720		
2210710 Staff Development						42,720		

Non Financial Assets						655,661		
Objective	060101	1. Increase equitable access to and participation in education at all levels						651,661
National Strategy	5050101	1.1 Complete the implementation of the power sector reforms						63,976
Output	0001	DDF Projects			Yr.1	Yr.2	Yr.3	63,976
Activity	000003	Payment for emergency works on Kofinyie-Mathiasokofe 5km Feeder Roads			1	1	1	63,976
Inventories						63,976		
31222 Work - progress						63,976		
3122221 WIP Roads						63,976		

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						220,000
Output	0001	DDF Projects			Yr.1	Yr.2	Yr.3	220,000
Activity	000007	Construction of 1No. 3unit classroom blocks with office and store at Kabunwule			1	1	1	75,000
Fixed Assets						75,000		
31112 Non residential buildings						75,000		
3111205 School Buildings						75,000		
Activity	000008	Installation, Repairs & Maintenance of Street Lights and Extension of Street Lights to selected Schools in Kpassa & Damanko			1	1	1	75,000

Fixed Assets						75,000		
31122 Other machinery - equipment						75,000		
3112204 Installation of Networking & ICT equipments						75,000		
Activity	000009	8.Renovation of I C T centre, Kpassa			1	1	1	30,000

Fixed Assets						30,000		
31112 Non residential buildings						30,000		
3111205 School Buildings						30,000		
Activity	000010	Completion of District Magistrate Court			1	1	1	40,000

Fixed Assets						40,000		
31112 Non residential buildings						40,000		
3111204 Office Buildings						40,000		
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						86,685
Output	0001	DDF Projects			Yr.1	Yr.2	Yr.3	86,685
						1	1	1

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

Activity	000006	Completion of Barracks- District Police Quarters	1.0	1.0	1.0	86,685
Inventories						86,685
31222 Work - progress						86,685
3122216 WIP-School Buildings						86,685
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				90,000
Output	0001	DDF Projects	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000002	2NO 10-SEATER Vault Chamber at Kpassa	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31122 Other machinery - equipment						90,000
3112205 Other Capital Expenditure						90,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				101,000
Output	0001	DDF Projects	Yr.1	Yr.2	Yr.3	101,000
			1	1	1	
Activity	000004	1 No. 10-seater vault chamber at Kpassa	1.0	1.0	1.0	101,000
Fixed Assets						101,000
31111 Dwellings						101,000
3111104 Land						101,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				90,000
Output	0001	DDF Projects	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Supply of 250 complete set of Mercury Street Lights	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122261 WIP-Electrical Networks						90,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				4,000
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000037	DDF software components	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31131 Infrastructure assets						4,000
3113101 Electrical Networks						4,000
Total Cost Centre						4,223,848

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>			271,370
Function Code	70421	Agriculture cs				
Organisation	136060000	Nkwanta North District - Kpasa_Agriculture				
Location Code	0418100	Nkwanta North - Kpasa				
Compensation of employees [GFS]						244,986
Objective	000000	Compensation of Employees				244,986
National Strategy	0000000	Compensation of Employees				244,986
Output	0000		Yr.1	Yr.2	Yr.3	244,986
			0	0	0	
Activity	000000		0.0	0.0	0.0	244,986
Wages and Salaries						236,292
21110 Established Position						236,292
2111001 Established Post						236,292
Social Contributions						8,694
21210 National Insurance Contributions						8,694
2121001 13% SSF Contribution						8,694
Use of goods and services						26,384
Objective	030101	1. Improve agricultural productivity				19,955
National Strategy	2050105	1.5 Design programmes to reduce the credit constraint of operators in the tourism sector with a particular focus on women entrepreneurs				560
Output	0005	Administrative Expense and Capital Expenditure	Yr.1	Yr.2	Yr.3	560
			1	1	1	
Activity	000003	Communication expenses	1.0	1.0	1.0	560
Use of goods and services						560
22102 Utilities						560
2210203 Telecommunications						560
National Strategy	3010102	1.2 Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				400
Output	0001	Farmers assisted to establish mechanisation centre in the District	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	Build capacity of tractor owners and operators	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						400
National Strategy	3010105	1.5 Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				17,735
Output	0005	Administrative Expense and Capital Expenditure	Yr.1	Yr.2	Yr.3	17,135
			1	1	1	
Activity	000001	Electricity Expenses	1.0	1.0	1.0	300
Use of goods and services						300
22102 Utilities						300
2210201 Electricity charges						300
Activity	000002	Water	1.0	1.0	1.0	60
Use of goods and services						60
22102 Utilities						60
2210202 Water						60
Activity	000004	Postal charges	1.0	1.0	1.0	84
Use of goods and services						84

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

		22102	Utilities						84
		2210204	Postal Charges						84
Activity	000005		Sanitation expenses	1.0	1.0	1.0			1,171
			Use of goods and services						1,171
		22102	Utilities						1,171
		2210205	Sanitation Charges						1,171
Activity	000006		Fire fighting campaign	1.0	1.0	1.0			200
			Use of goods and services						200
		22102	Utilities						200
		2210207	Fire Fighting Accessories						200
Activity	000007		Cleaning materials	1.0	1.0	1.0			120
			Use of goods and services						120
		22103	General Cleaning						120
		2210301	Cleaning Materials						120
Activity	000009		Printed materials & stationery	1.0	1.0	1.0			600
			Use of goods and services						600
		22101	Materials - Office Supplies						600
		2210101	Printed Material & Stationery						600
Activity	000010		Office facilities, Supplies & Accessories	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						1,000
		2210102	Office Facilities, Supplies & Accessories						1,000
Activity	000016		Per diem & inconvenience allowance	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210510	Night allowances						2,000
Activity	000017		Maintenance & Repair of official vehicle	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210502	Maintenance & Repairs - Official Vehicles						2,000
Activity	000018		Fuel and lubricants-official vehicle	1.0	1.0	1.0			9,600
			Use of goods and services						9,600
		22105	Travel - Transport						9,600
		2210503	Fuel & Lubricants - Official Vehicles						9,600
Output	0007		Data on household and production generated	Yr.1	Yr.2	Yr.3			600
				1	1	1			
Activity	000001		Carryout listing of farmers	1.0	1.0	1.0			600
			Use of goods and services						600
		22109	Special Services						600
		2210909	Operational Enhancement Expenses						600
National Strategy	3010114		1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						300
Output	0002		Capacity of seed and planting material producers enhanced	Yr.1	Yr.2	Yr.3			300
				1	1	1			
Activity	000001		Train seed and planting materials producers	1.0	1.0	1.0			300
			Use of goods and services						300
		22107	Training - Seminars - Conferences						300
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						300
National Strategy	3010121		1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						960

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

Output	0004	Capacity of FBOs and CBOs upgraded	Yr.1	Yr.2	Yr.3	960
			1	1	1	
Activity	000001	Train (10) FBOs and CBOs	4.0	1.0	1.0	960
Use of goods and services						960
22107 Training - Seminars - Conferences						960
2210709 Seminars/Conferences/Workshops/Meetings Expenses						960
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				2,028
National Strategy	2050107	1.7 Accord export status to hotels by granting them the benefits and concessions enjoyed under EDIF				1,200
Output	0002	Production of local food and utilization promoted	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Carry out demonstration on production and preparation of local food	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210701 Training Materials						1,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				720
Output	0003	Post harvest strategies at individual and community level development	Yr.1	Yr.2	Yr.3	720
			1	1	1	
Activity	000002	Train ten (10) AEAs in post harvest management	1.0	1.0	1.0	720
Use of goods and services						720
22107 Training - Seminars - Conferences						720
2210708 Refreshments						720
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.				108
Output	0001	GAP technologies promoted for adoption by farmers	Yr.1	Yr.2	Yr.3	108
			1	1	1	
Activity	000001	Create awareness in GAP processes	1.0	1.0	1.0	108
Use of goods and services						108
22105 Travel - Transport						108
2210503 Fuel & Lubricants - Official Vehicles						108
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				600
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				600
Output	0001	Capacity of beneficiaries under the youth in Agriculture Programme enhanced	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Training of beneficiary farmers in modern technologies of production	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Objective	030105	5. Promote livestock and poultry development for food security and income				3,801
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,801
Output	0001	Poultry and Livestock products increased	Yr.1	Yr.2	Yr.3	3,801
			1	1	1	
Activity	000002	Create awareness about zoonotic and scheduled diseases	1.0	1.0	1.0	3,801
Use of goods and services						3,801
22107 Training - Seminars - Conferences						3,801
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,801

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	01 313	IFAD	<i>Total By Funding</i>			21,501		
Function Code	70421	Agriculture cs						
Organisation	136060000	Nkwanta North District - Kpasa_Agriculture						
Location Code	0418100	Nkwanta North - Kpasa						
Use of goods and services								21,501
Objective	030101	1. Improve agricultural productivity						21,359
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						2,440
Output	0005	Administrative Expense and Capital Expenditure	Yr.1	Yr.2	Yr.3			1,240
			1	1	1			
Activity	000018	Fuel and lubricants-official vehicle	1.0	1.0	1.0			1,240
Use of goods and services								1,240
22105 Travel - Transport								1,240
2210503 Fuel & Lubricants - Official Vehicles								1,240
Output	0007	Data on household and production generated	Yr.1	Yr.2	Yr.3			1,200
			1	1	1			
Activity	000002	Conduct yied study	1.0	1.0	1.0			1,200
Use of goods and services								1,200
22109 Special Services								1,200
2210909 Operational Enhancement Expenses								1,200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						18,919
Output	0003	Crop production technology disseminated	Yr.1	Yr.2	Yr.3			8,919
			1	1	1			
Activity	000001	Conduct farm visit	1.0	1.0	1.0			8,919
Use of goods and services								8,919
22107 Training - Seminars - Conferences								8,919
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,919
Output	0005	Administrative Expense and Capital Expenditure	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000019	DDA co-ordination and monitoring	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210909 Operational Enhancement Expenses								10,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						142
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.						142
Output	0001	GAP technologies promoted for adoption by farmers	Yr.1	Yr.2	Yr.3			142
			1	1	1			
Activity	000001	Cræete awarenes in GAP processes	1.0	1.0	1.0			142
Use of goods and services								142
22105 Travel - Transport								142
2210503 Fuel & Lubricants - Official Vehicles								142
Total Cost Centre								292,871

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			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			3,147
Organisation	1360702000	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_			
Location Code	0418100	Nkwanta North - Kpasa			
Use of goods and services					2,985
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			2,985
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			2,985
Output	0001	Commence the layout program of Kpassa	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Public education program about the layout of Kpassa	1.0	1.0	1.0
					2,985
Use of goods and services					2,985
22107 Training - Seminars - Conferences					2,985
2210711 Public Education & Sensitization					2,985
Non Financial Assets					162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			162
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			162
Output	0001	Commence the layout program of Kpassa	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Acquir basic office equipments	1.0	1.0	1.0
					162
Fixed Assets					162
31122 Other machinery - equipment					162
3112207 Other Assets					162
Total Cost Centre					3,147

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						Total By Funding 19,747
Function Code	71040	Family and children						
Organisation	1360802000	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare						
Location Code	0418100	Nkwanta North - Kpasa						

								Compensation of employees [GFS]		11,505	
Objective	000000	Compensation of Employees									11,505
National Strategy	0000000	Compensation of Employees									11,505
Output	0000				Yr.1	Yr.2	Yr.3			11,505	
Activity	000000				0	0	0			11,505	
		Wages and Salaries								9,319	
		21110 Established Position								9,319	
		2111001 Established Post								9,319	
		Social Contributions								2,186	
		21210 National Insurance Contributions								2,186	
		2121001 13% SSF Contribution								2,186	
								Use of goods and services		8,242	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced									4,000
National Strategy	6110201	2.1. Create public awareness on children's rights									2,000
Output	0001	Child Right & Labour Sensitization carried out			Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Sensitization of 10 communities on Child Right			1.0	1.0	1.0			2,000	
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL									2,000
Output	0001	Child Right & Labour Sensitization carried out			Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Sensitization workshop for 20 stakeholders in 5 communities on child labour			1.0	1.0	1.0			2,000	
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy									1,500
National Strategy	6120103	1.3. Equip youth with employable skills									1,500
Output	0001	Youths educated on the need to acquire employable skills			Yr.1	Yr.2	Yr.3			1,500	
Activity	000001	Educating the youth on the need to equip themselves with employable skills in six communities			1.0	1.0	1.0			1,500	
		Use of goods and services								1,500	
		22107 Training - Seminars - Conferences								1,500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large									2,742
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs									700
Output	0001	PWDs educated on various issues			Yr.1	Yr.2	Yr.3			700	
					1	1	1			700	

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

Activity	000001	Sensitization of 10 communities on PWDs issues	1.0	1.0	1.0	700
		Use of goods and services				700
		22107 Training - Seminars - Conferences				700
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				700
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				702
Output	0001	PWDs educated on various issues	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000002	Educating PWDs on issues concerning them and the provisions of the Disability Act	1.0	1.0	1.0	702
		Use of goods and services				702
		22107 Training - Seminars - Conferences				702
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				702
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				1,340
Output	0002	General Expenses	Yr.1	Yr.2	Yr.3	1,340
			1	1	1	
Activity	000001	Fuel official motorbike	1.0	1.0	1.0	620
		Use of goods and services				620
		22109 Special Services				620
		2210909 Operational Enhancement Expenses				620
Activity	000002	A4 sheet	1.0	1.0	1.0	120
		Use of goods and services				120
		22109 Special Services				120
		2210909 Operational Enhancement Expenses				120
Activity	000003	Toner	1.0	1.0	1.0	200
		Use of goods and services				200
		22109 Special Services				200
		2210909 Operational Enhancement Expenses				200
Activity	000004	Repair & Maintenance-Motorbikes	1.0	1.0	1.0	300
		Use of goods and services				300
		22109 Special Services				300
		2210909 Operational Enhancement Expenses				300
Activity	000005	Other overheads	1.0	1.0	1.0	100
		Use of goods and services				100
		22109 Special Services				100
		2210909 Operational Enhancement Expenses				100
Total Cost Centre						19,747

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			Total By Funding
Function Code	70620	Community Development			18,317
Organisation	1360803000	Nkwanta North District - Kpasa_Social Welfare & Community Development_Community Development			
Location Code	0418100	Nkwanta North - Kpasa			
Compensation of employees [GFS]					11,505
Objective	000000	Compensation of Employees			11,505
National Strategy	0000000	Compensation of Employees			11,505
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					11,505
Wages and Salaries					9,319
	21110	Established Position			9,319
	2111001	Established Post			9,319
Social Contributions					2,186
	21210	National Insurance Contributions			2,186
	2121001	13% SSF Contribution			2,186
Use of goods and services					6,812
Objective	061502	2. Enhanced public awareness on women's issues			1,400
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights			1,400
Output	0001	Women empowered through sensitization	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Sensitization of 10 communities on women empowerment	1.0	1.0	1.0
					1,400
Use of goods and services					1,400
	22107	Training - Seminars - Conferences			1,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			1,400
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs			2,600
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers			2,600
Output	0001	Food crop farmers enterpreneurial skills sharpened	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise training workshop for food crop farmers and other vulnerable groups on book-keeping, enterpreneurial and banking skills	1.0	1.0	1.0
					2,600
Use of goods and services					2,600
	22107	Training - Seminars - Conferences			2,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			2,600
Objective	070705	5. Enhance women's participation in the prevention and management of peace operations in existing conflict areas			2,812
National Strategy	7070501	5.1 Ensure analysis of gender mainstreaming in peace processes in conflict areas			2,812
Output	0001	Women Peace Advocacy groups formed	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Form Women Peace Advocacy groups in 10 communities in the District	1.0	1.0	1.0
					2,812
Use of goods and services					2,812
	22107	Training - Seminars - Conferences			2,812
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			2,812
Total Cost Centre					18,317

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> 6,296	
Function Code	70610	Housing development				
Organisation	1361002000	Nkwanta North District - Kpasa_Works_Public Works				
Location Code	0418100	Nkwanta North - Kpasa				
Compensation of employees [GFS]					6,296	
Objective	000000	Compensation of Employees			6,296	
National Strategy	0000000	Compensation of Employees			6,296	
Output	0000		Yr.1	Yr.2	Yr.3	6,296
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,296
Wages and Salaries					5,577	
	21110	Established Position			5,577	
	2111001	Established Post			5,577	
Social Contributions					719	
	21210	National Insurance Contributions			719	
	2121001	13% SSF Contribution			719	
Total Cost Centre					6,296	

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		49,311	
Function Code	70451	Road transport						
Organisation	1361004000	Nkwanta North District - Kpasa Works Feeder Roads						
Location Code	0418100	Nkwanta North - Kpasa						
Compensation of employees [GFS]								12,905
Objective	000000	Compensation of Employees						12,905
National Strategy	0000000	Compensation of Employees						12,905
Output	0000		Yr.1	Yr.2	Yr.3			12,905
			0	0	0			
Activity	000000		0.0	0.0	0.0			12,905
Wages and Salaries								11,163
21110 Established Position								11,163
2111001 Established Post								11,163
Social Contributions								1,742
21210 National Insurance Contributions								1,742
2121001 13% SSF Contribution								1,742
Use of goods and services								6,236
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						6,236
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						5,636
Output	0002	Feedr roads-Goods & Services			Yr.1	Yr.2	Yr.3	5,636
			1	1	1			
Activity	000002	Purchase of Scanner			1.0	1.0	1.0	800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210102 Office Facilities, Supplies & Accessories								800
Activity	000004	Purchase of stationery			1.0	1.0	1.0	2,200
Use of goods and services								2,200
22101 Materials - Office Supplies								2,200
2210101 Printed Material & Stationery								2,200
Activity	000006	Fueling cost of motor bike			1.0	1.0	1.0	1,404
Use of goods and services								1,404
22105 Travel - Transport								1,404
2210505 Running Cost - Official Vehicles								1,404
Activity	000007	Maintenance of motor bike			1.0	1.0	1.0	1,232
Use of goods and services								1,232
22106 Repairs - Maintenance								1,232
2210606 Maintenance of General Equipment								1,232
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						600
Output	0002	Feedr roads-Goods & Services			Yr.1	Yr.2	Yr.3	600
			1	1	1			
Activity	000001	Feeder Roads Monitoring & Evaluation activities			1.0	1.0	1.0	600
Use of goods and services								600
22109 Special Services								600
2210909 Operational Enhancement Expenses								600
Non Financial Assets								30,170

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

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							30,170
National Strategy	5010204	2.4. Reinststate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							30,170
Output	0001	Feeder roads-Assets	Yr.1	Yr.2	Yr.3				30,170
			1	1	1				
Activity	000001	Grass cutting (Lemina junction to Lemina)	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111301	Roads							10,000
Activity	000002	Grass cutting (Mamakura junction to Mamakura)	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111301	Roads							10,000
Activity	000003	Grass cutting (Lakpo junction to Lakpo)	1.0	1.0	1.0				10,170
		Fixed Assets							10,170
	31113	Other structures							10,170
	3111301	Roads							10,170
Total Cost Centre									49,311

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	07 004	CF (Assembly)			Total By Funding	3,080
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1361101000	Nkwanta North District - Kpasa Trade, Industry and Tourism Office of Departmental Head				
Location Code	0418100	Nkwanta North - Kpasa				
					Other expense	1,000
Objective	040201	1. Convert the opportunities offered by the oil and gas industry to create decent jobs				1,000
National Strategy	4020102	1.2 Provide incentives to facilitate investments along the oil and gas value chain				1,000
Output	0001	Jobs created through oil and gas	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Zone strategic areas for investors to establish oil and gas filling stations	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821004 DA's						1,000
					Non Financial Assets	2,080
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				2,080
National Strategy	2040106	1.6 Transform the extractive industry for economic development				2,080
Output	0001	One medium scale industry establish	Yr.1	Yr.2	Yr.3	2,080
Activity	000001	Establish One (1) medium scale agro industry and train 100 women in cooking oil production Establish One (1) medium scale agro industry and train 100 women in cooking oil production	1.0	1.0	1.0	2,080
Inventories						2,080
31222 Work - progress						2,080
3122246 WIP-Other Capital Expenditure						2,080
					Total Cost Centre	3,080

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>					3,910
Function Code	70360	Public order and safety n.e.c						
Organisation	1361500000	Nkwanta North District - Kpasa_Disaster Prevention						
Location Code	0418100	Nkwanta North - Kpasa						
Use of goods and services								3,910
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						3,910
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						400
Output	0001	NADMO operations supported	Yr.1	Yr.2	Yr.3			400
Activity	000002	Organize workshops	1	1	1			400
		Use of goods and services						400
	22107	Training - Seminars - Conferences						400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						400
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						2,790
Output	0002	General Administrative Expenses	Yr.1	Yr.2	Yr.3			2,790
Activity	000001	Electricity/water bill	1	1	1			480
		Use of goods and services						480
	22102	Utilities						480
	2210201	Electricity charges						480
Activity	000003	Printing & stationery	1	1	1			500
		Use of goods and services						500
	22101	Materials - Office Supplies						500
	2210101	Printed Material & Stationery						500
Activity	000004	Repair & maintenance- office equipment	1	1	1			440
		Use of goods and services						440
	22106	Repairs - Maintenance						440
	2210606	Maintenance of General Equipment						440
Activity	000005	Vehicle running cost	1	1	1			750
		Use of goods and services						750
	22105	Travel - Transport						750
	2210505	Running Cost - Official Vehicles						750
Activity	000006	Monitoring & Evaluation	1	1	1			620
		Use of goods and services						620
	22109	Special Services						620
	2210909	Operational Enhancement Expenses						620
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						720
Output	0001	NADMO operations supported	Yr.1	Yr.2	Yr.3			720
Activity	000003	Support District Disaster Management Committee (DDMC) operations	1	1	1			720
		Use of goods and services						720
	22107	Training - Seminars - Conferences						720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						720

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	07 004	CF (Assembly)	<i>Total By Funding</i>		1,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1361500000	Nkwanta North District - Kpasa_Disaster Prevention			
Location Code	0418100	Nkwanta North - Kpasa			
Use of goods and services					1,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			1,000
National Strategy	3110101	1.1 Invest in early warning and response systems			1,000
Output	0001	NADMO operations supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Public Education	1.0	1.0	1.0
Use of goods and services					1,000
22107 Training - Seminars - Conferences					1,000
2210711 Public Education & Sensitization					1,000
Total Cost Centre					4,910
Total Vote					4,627,778