



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

NKWANTA NORTH DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

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1. INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Nkwanta North District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDF which is aligned to the National Medium Term Development Policy Framework (NMTDPF, 2014-2017).

2. Vision

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

3. Mission

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.

4. ESTABLISHMENT

Nkwanta North District Assembly was established by Legislative **Instrument (L I) No. 1846 of 2008** and inaugurated on the **29th February, 2008**. Its capital is Kpassa.

5. LOCATION AND SIZE

The Nkwanta North District, being one of the eighteen (18) districts in the Volta Region, is located between Latitude 7°30'N and 8°45'N and Longitude 0°10'W and 045'E. The district shares boundaries with the Nanumba South District to the North, Republic of Togo to the East, Kpandai District to the West, and Nkwanta District to the South. The District Capital, Kpassa is located 270km to the South of Ho (the Regional Capital). The District has a surface area of approximately 1,1510km² thus making it one of the smallest districts in the Volta Region of Ghana.

The Nkwanta North District is remotely located in terms of proximity to large commercial centres such as Hohoe and Yendi. This makes prices of farm produce low but prices of manufactured goods remain high in the district. As a result, the district experience low household incomes especially among farmers who dominate the district's population.

Free flow of information from the regional and national level is hampered by the long distances between the district capital and its regional and national capitals. Apparently,

this situation results in high administrative cost for the District Assembly and other organizations, agencies operating in the district. Prospective investors who want to invest in the district are somehow reluctant due to the above-mentioned bottlenecks. Besides, the district's closeness to the Republic of Togo serves as a potential ground for greater international trade and positive socio-cultural exchanges between Ghana and Togo.

6. Assembly structure

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.

7. POPULATION:

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

8. DISTRICT ECONOMY

Agriculture

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. Other Agricultural activities include fishing and livestock keeping.

Road

The district have a total of 326KM of feeder road. About 250KM was engineered and presently, the Kpassa-Damanko high way is about 30% completed. Various Feeder Roads such as Kofinyi junction to Mathiaskope have been constructed and in use.

Financial Institutions

The main financial institution in the District is Kpassa Rural Bank. However, other small scale financial institutions popularly called 'Susu Collection' are also available across the District.

Telecommunication

As at August, 2013 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 has been suspended since 2011. The poor quality of data and voice service delivery and limited coverage provided by the four network providers to customers is regrettable.

Education

The district has 64KGs, 64 primary schools, 24 Junior High Schools and 1 public SHS. The enrolment pattern of pupils in the district stood at 26,818 out of which 15,395 are boys and 11,423 are girls.

Enrollment in District school, 2013

No.	Schools	Total	Boys	Girls
	<i>Public</i>			
43	KGs	5,754	3,019	2,735
43	Primary	12,185	6,979	5,206
18	JHS	2,958	2,007	951
1	SHS	1,294	961	333
105	Sub-total	22,191	12,966	9,225
	<i>Private</i>			
21	KGs	1,663	866	797
21	Primary	2,427	1,276	1,160
6	JHS	537	296	241
0	SHS			
48	Sub-total	4,627	2,429	2,198
<u>153</u>	<u>Total</u>	<u>26,818</u>	<u>15,395</u>	<u>11,423</u>

Source: Ghana Education Service, Kpassa (2013)

COMPARATIVE TABLE OF 2012 AND 2013 BECE PERFORMANCE

Sex	JHS 3 Enrolment		Registered		Who sat for the exams		# who had aggregate 6-30		% Pass	
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
Male	460	<i>542</i>	423	537	420	536	211	Waiting	36	Waiting
Female	221	<i>250</i>	169	216	166	214	67	Waiting	11.4	Waiting
Total	681	792	592	753	586	750	278	Waiting	47.4	Waiting

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

The district has 13 health facilities out of which 2 are health centres, 1 mission clinic, 3 private clinic and 7 CHPS compounds. Malaria remains the major health challenge among the top ten diseases in the district with 52.25% of OPD cases. There will be the need to open up more CHPS Compounds to cater for those in areas that are not well served by health facilities. Office accommodation and staff bungalows are also needed.

TOP 10 DISEASES FOR HALF YEAR (JANUARY-JUNE, 2013)		
Diseases	Cases	Half year %
Malaria	15,426	52.25
Acute Respiratory Infection	4,432	15.01
Diarrhoea	4,379	14.83
Intestinal Worm	1,657	5.61
Skin Diseases	982	3.33
Typhoid fever	763	2.58
Rheumatism & Joint pain		2.20

	649	
Road Traffic Accident	480	1.63
Hypertension	440	1.49
Acute Urinary Infection	316	1.07
TOTAL CASES	29,524	100

Markets

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

9. ROAD MMDAs POLICY OBJECTIVES IN LINE WITH NMTDPF

- A. Fiscal resource mobilization
- B. Accelerate the provision of affordable and safe water
- C. Increase equitable access to and participation in education at all levels
- D. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- E. Improve agricultural productivity
- F. Promote livestock, poultry and fisheries development for food security and income
- G. Ensure effective implementation of the Local Government Service Act
- H. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
- I. Create and sustain an efficient transport system that meets user needs
- J. Children's physical, social, emotional and psychological development enhanced
- K. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large
- L. Enhanced public awareness on women's issues

10. 2014-2016 INDICATIVE STRATEGIC DIRECTION

- A. Institute measures to ensure increasing proportion of women government appointees in district assemblies
- B. Minimize revenue collection leakages
- C. Build the capacity of Farmer Based Organizations

- D. in improved agricultural practices
- E. Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels.

- F. Adopt cost effective borehole draining mechanism
- G. Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- H. Promote consumption of balanced diet among the general population especially in deprived communities
- I. Intensify behavioral change strategies especially for high risk group

11. STATUS OF 2013 BUDGET IMPLEMENTATION

→ Budget allocation and Actuals per Departments - 2012 and 2013 Budget and Actual

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (All departments combined)						
Performance as at 30 th June, 2013						
REVENUE ITEMS	2012 Budget	Actual as at Dec. 31 st , 2012	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	90,855.00	53,870.27	90,855.00	28,429.51	62,425.49	31.3%
GOG Transfers						
Compensation	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
DACF	1,600,000.00	751,395.11	1,795,551.00	354,046.04	1,441,504.96	19.72
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

Summary of Expenditure

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (All departments combined)						
Performance as at 30 th June, 2013						
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31 st , 2012	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	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

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite budget (Central Administration)

Performance as at 30th June, 2013

EXPENDITURE	2013 Budget	Actual as at June 30 th 2013	Variance	%
ITEMS	GH¢	GH¢	GH¢	
Compensation	204,641	240,317.84	-35,676.84	117.43
Goods & Service	1,655,635.00	557,122.35	1,098,512.65	33.65
Assets	3,118,033.00	1,277,246.52	1,840,786.48	40.96
TOTAL	4,978,309.00	2,074,686.71	2,903,622.29	41.67

FINANCIAL PERFORMANCE				
Composite budget (District Agric. Dev. Unit)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	244,986	122,493.00	122,493.00	50
Goods & Service	47,885.00	0.00	47,885.00	0
Assets	-	-	-	-
TOTAL	292,871.00	122,493.00	170,378.00	50.00

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (Community Dev. & Social Welfare)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	

Compensation	23,010.00	55,262.40	-32,252.40	240.17
Goods & Service	15,054.00	0.00	15,054.00	0.00
Assets	-	-	-	-
TOTAL	38,064.00	55,262.40	17,198.40	240.17

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (Works Department)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	25,452.00	19,544.00	5,908.00	76.79
Goods & Service	6,236.00	-	-	-
Assets	30,170.00	-	-	-
TOTAL	61,858.00	19,544.00	5,908.00	76.79

KEY PROJECTS AND PROGRAMMES FOR 2013

Table 4.0

ACTIVITIES	FUNDING SOURCE	OUTPUT	OUTCOME	REMARKS
ECONOMIC: Supply and installation of streetlights	DACF/DDF	250 number of streetlights replaced	Provide safe and secured environment for commerce	completed
SOCIAL H. 22 basic school benefited from the school feeding programme B. Provision of support for brilliant but needy students by MP/DCE	GOG/DACF	8787 Pupils fed. 150 students benefitted from the education fund	Enrolment increased Literacy rate increased	completed On-going
ADMINISTRATION:				

A.Provided offices for decentralized departments and newly recruited staff.	IGF	Newly recruited staff provided with office accommodation	Service delivery enhanced.	Completed
B.Continuous implementation of the composite budget through the use of the activate software.	GOG/DDF/DACF/IGF		Service delivery enhanced	On-going
C.Completion of 10 No. boreholes in selected communities	DACF	Fiscal policy disciplined	Safe water provided	Completed
D.Establishment of ICT Centre in Kpassa	GOG	10No. Boreholes drilled	Students ICT skills Enhanced	Completed

		30 computers ICT Centre established		
ENVIRONMENT: Fumigation	GOG	3 towns fumigated	Ensure healthy environment.	On-going

✓ **Key challenges and constraints in 2013**

- Irregular release of funds: DACF, DDF etc
- Inadequate revenue collection by the Assembly sub-structure

- 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

PRIORITY PROGRAMS AND PROJECTS

S/N	ACTIVITIES	FUNDING					
		PROGRAMS/ PROJECTS	DACF	GOG	DDF	IGF	DONOR
1	Rehabilitation of boreholes in the District	4,000					4,000
2	1 No 3unit classroom block in the District			85,000			85,000
3	Rehabilitation of 1 No. 3unit Classroom block in the District			30,000			30,000
4	Completion of 3Unit classroom block			85,000			85,000
5	Payment of construction of 1No. 3unit classroom block at Kpastech	68,500					68,500
6	Settle work done bill for 1No. 3Unit classroom at Lakpo	25,000					25,000

7	Construction of 1No. CHPS compound at Lemina	95,000					95,000
8	Construction of 1No. CHPS compound at Mama Akura	95,000					95,000
9	Construction of CHPS Compound at Dalandi			95,000			95,000
10	Completion of DCE's Bungalow at Kpassa	71,000					71,000
11	Payment for construction cost of DCD's Bungalow at Kpassa	49,737					49,737
12	Payment for construction cost of DFO's Bungalow at Kpassa	7,464					7,464
13	Defray Construction cost of DBA's Semi-Detached Bungalow at Kpassa	2,787					2,787
14	Construction of Semi-Detached Bungalow at	33,019					33,019

	Kpassa						
15	Completion of District Magistrate court at Kpassa			75,000			75,000
16	Completion of Police barracks at Kpassa			75,000			75,000
17	Sectional graveling of Lemina		37,380				37,380
18	Acquir basic office equipments		162				162
19	Pay for GSFP activites in the District		796,478				796,478
20	Honor PWDs financial request	53,465					53,465
21	Carryout fumigation activities	212,000					212,000
22	Build capacity of tractor owners and operators		400				400
23	Conduct farm visit		1,519				1,519
24	Fuel and lubricants-official						

	vehicle		9,600				9,600
25	Create awareness about zoonotic and scheduled diseases					3,801	3,801
26	Sensitization of 10 communities on Child Right		2,000				2,000
27	Maint. Of Market				1,600		1,600
28	Maintenance of Assembly Building				1,200		1,200
29	Running cost of official vehicles				7,200		7,200
30	Assembly members sitting allowance				5,400		5,400
31	Fuel & lubricant				12,400		12,400
32	Conduct yied study					1,200	1,200
33	DDA co-ordination and monitoring					10,000	10,000

34	Carryout listing of farmers					600	600
35	Carry out demonstration on production and preparation of local food					1,200	1,200
36	Public education program about the layout of Kpassa		2,985				2,985
37	Educating the youth on the need to equip themselves with employable skills in six communities		1,500				1,500
38	Educating PWDs on issues concerning them and the provisions of the Disability Act		702				702
39	Fuel official motorbike		620				620
40	Procurement of generator plant for the Assembly	30,000					30,000

41	Procurement of 1No. Pick-up for the Assembly	80,000					80,000
42	Support self-help projects	103,696					103,696
43	GRAND TOTAL	2,339,382	1,299,247	620,356.00	120,000	22,582	4,446,860

BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS & DEPARTMENTS

DEPARTMENT	GOODS AND SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING					
					GOG	DDF	DACF	IGF	DONOR	OTHER
CENTRAL ADMINISTRATION	1,542,109.00	2,356,629.00	149,898.00	4,048,636.00		620,356.00	2,339,382.00	120,000.00		
FINANCE	0	0	0	0.00	0.00	0	0	0	0	0

WASTE MANAGEMENT	0	0		0.00	0.00	0	0	0	0	0
AGRICULTURE	47,199.00	0	244,986.00	292,185.00	269,602.89	0	0	0	22,582. 00	0
PHYSICAL PLANNING	2,904.00	162	0	3,066.00	3,066.00	0	0	0	0	0
SOCIAL WELFARE AND COMMUNITY DEV'T.	19,539.72	0	21,745.00	41,284.72	41,284.72	0	0	0	0	0
WORKS	6,066.56	30,170	25,452.00	61,688.56	61,688.56	0	0	0	0	0
TOTAL	1,617,818	2,386,961	442,081	4,446,860.28	344,290	620,356	2,339,382	138,494	22,582	0

UTILIZATION OF DACF 2013

Budget Classification	FUNCTIONAL CLASSIFICATION						
	Administration	Health	Agriculture	Education	Community Dev. & Soc. Welfare	Works Dept	TOTAL
Compensation	-	-	-	-	-	-	-
Goods & Services	18,812.91	-	-	-	-	-	18,812.91
Assets	97,533.99	-	-	-	-	-	97,533.99
Total	116,346.90	-	-	-	-	-	116,346.90
Signature	MMDA Chief Executive:				MMDA Chief Executive:		

OUTSTANDING ARREARS ON DACF PROJECTS

s/ n	Project details	Location	Contract sum	Revis ed contr act sum if any	% comple tion	Payment to date	Balance on contract sum	Outstan ding bills	Remark s
1	Construction of DCE's Bungalow at Kpassa	Kpassa	122,202.78		40	-	-		
	Payment for construction cost of DCD's Bungalow at Kpassa	Kpassa	102,903.03		100	67,371.40	35,531.63		
	Defray Construction cost of Semi-Detached Bungalow at Kpassa	Kpassa	67,758		100	64,971.08	2,786.92		

	Payment of the cost of maintenance of district wide street lights	District wide	34,500		100	21,000	13,456.00		
	Payment of construction of 1No. 3 Unit Classroom Block at Kpastech	Kpastech	68,899.10		100	0.00	68,899.10		
	Renovation of 1NO. 3 Unit classroom block at Pibilla	Pipila	18,000		100	5,000	13,000.00		
	Settle work done bill for 1No.3unit classroom block at Lakpo	Lakpo	60,860.63		100	10,000	50,860.00		
	Discharge work done bill for 1No.3unit classroom block at Mamakura	Mamakura	66,097.50		100				

	Discharge of work done bill of District security at Agou barrier	Kpassa	52,101.95		100	25,000.00	27,101.95		
	Payment for extension of electricity to new site	Kpassa	50,000.00		100	46,000.00	4,000.00		
	Defray the cost of renovating 4no. 3unit classroom blocks	Pibila	35,250.00		100	-	35,250.00		
	Pay for re-roofing of Pibila School block		18,000.00		100	5,000.00	13,000.00		
	Pay for fumigation service rendered to Assembly	District wide	39,000.00						
	Payment of Drilling and Construction	Selected communiti	127,000.00		100	72,733.71	54,266.29		

	of ten (10) No. boreholes in selected communities	es							
	Completion of semidetached bungalow.	Kpassa	74,699.24		30	-	74,699.24		
Signature		MMDA Chief Executive			Coordination Director				

Commitments of the Assembly

Summary of Commitments Included In the 2013 Budget

29. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2012. All these projects have been rolled over to the 2013 budget.

SCHEDULE FOR PAYMENT/COMMITMENTS

Schedule for payment/Commitments									
S/N	Project details	Contract sum	Total contract sum	% completion	Payment to date	Outstanding bills + commitments (Balance on Contract sum)	2014	2015	2016
			(initial + Revised)				Allocation	Allocation	Allocation
1	Spot improvement of Kofinyi-Mathias Akura	65,553.0	58,997.70			6,555.30	6,555.30		
							-		
2	Renovation of ICT Center	38,153.0	34337.7			3,815.30	3,815.30		
							-		
3	2no. Vault Chamber	79,571.7	37113.53			42,458.17	42,458.17		

							-		
4	1no. Vault chamber	42,294	35428.91			6,865.09	6,865.09		
							-		
5	3-Unit Kabowuli	80,069.00	48558.5			31,510.50	31,510.50		
							-		
6	Completion of DCE's Bungalow	122,202.78				122,202.78	122,202.78		
							-		
7	Completion of Semi Detached	74,699.24				74,699.24	74,699.24		
							-		
8	Semi-Detached Before termination					4,700.00	4,700.00		

							-		
8	3-Unit classroom block at Lakpor	60,860.63	10,000			50,860.00	50,860.00		
							-		
9	Semi-Detached-Dewobua	67,758.00	64,971.08			2,786.92	2,786.92		
							-		
10	Construction of DCD Bungalow	102,903.03	67,371.40			35,531.63	35,531.63		
							-		
10	Extention of Electricity to residency	50,000	46,000			-	-		
							-		
11	Security post	52,101.95	25,000			-	-		

							-		
12	Construction of Magistrate court	144,421.07					-		
							-		
13	Construction 3-Unit Pavilion at Yeledjo	45,337	25,144.35				-		
							-		
14	Renovation 4 No. blocks	35,250.00				35,250.00	35,250.00		
							-		
15	Drilling of 10 No. Boreholes in 10 communities	127,000	72,733.71			54,266.29	54,266.29		
							-		
16	3-Unit 37 Classroom at Kpastech	68,126.36				68,126.36	68,126.36		

							-		
17	3-unit classroom block at Jato Akura	70,999	63,899.10			7,099.90	7,099.90		
							-		
18	Spot improvement of lemiina Jnc-Lemina	120540	100,000			20,540.00	20,540.00		
							-		
19	Spot improvement Kanjo Akura – Danlandi	70,298.00	65,000			5,298.00	5,298.00		
							-		
20	Re-roofing of Pibilla 3-Unit classroom block	18,000	6000			13,000.00	13,000.00		
							-		
21	Maintenance of 18 o. Office Air	8,500				8,500.00	8,500.00		

	Conditioners								
							-		
22	Police Barracks at Kpassa	175,000	56,068			-	-		
							-		
23	Re-wiring of Works Department from single to	3,820				3,820.00	3,820.00		
	three phase						-		
							-		
24	Maintenance of street light Kpassa-Damanko	34,456	34,456			13,456.00	13,456.00		
	2011						-		
							-		

25	Supply of street 85 no. street light 2012	25,500				25,500.00	25,500.00		
							-		
26	Installation of 85 no. street light	8,100				8,100.00	8,100.00		
							-		
27	Japan Motors					1,000.00	1,000.00		
							-		
28	Vic Bee					6,500.00	6,500.00		
							-		
29	Printing of Certificate					10,500.00	10,500.00		
							-		
	Geo-Unique-Disrict								

30	Map					8,000.00	8,000.00		
							-		
31	Presidents Portraits					1,200.00	1,200.00		
							-		
32	Controller & Accountant Gen.- Value Books					2,500.00	2,500.00		
							-		
33	Dramani-Fuel					9,800.00	9,800.00		
							-		
34	Cost of Security Management in arrears					42,530.00	42,530.00		
							-		

35	Emmanuel Auto Works –Repair and Maintenance					8,220.00	8,220.00		
							-		
36	Gerco Auto Works- Maintenance of Off.Veh.					9,500.00	9,500.00		
							-		
37	Gateway Hotel					25,400.00	25,400.00		
							-		
38	Watch and Pray – Hotel Accommodation					15,600.00	15,600.00		
							-		
39	Primaspad					13,000.00	13,000.00		

							-		
40	Allico Oil-Fuel					8,600.00	8,600.00		
							-		
41	Mac Philjol					1,500.00	1,500.00		
							-		
42	Farmers Day Celebration					16,500.00	16,500.00		
							-		
43	Rent of Office Accommodation for Decentralised Dept					15,600.00	15,600.00		
							-		
44	I and You Enterprise- Supply of Furniture					3,800.00	3,800.00		

							-		
45	Capacity Building for Staff					10,200.00	10,200.00		
							-		
46	Haulage and transfer Grant					5,300.00	5,300.00		
							-		
47	Ho Municipal Assembly-Dislodging Cost					3,200.00	3,200.00		

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES OF NKWANTA NORTH DISTRICT

S/N	Name of staff	Grade	Department	Staff number	Annual Single spine salary 2013 & 2014 -2016			
					2013 JAN- AUG	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Kudiabor Christoph S. Y	Budget Analyst	Central Admin.	72244	13,000	14,430.00	16,017.30	17,779.20
2	Bangnel Ningrun	Rev. collector	Finance	860462	4,557.24	5,058.54	5,614.98	6,232.62
3	Asumah Sullemana	Rev. collector	Finance	860681	4,773.24	5,298.30	5,881.11	6,528.03
4	Fred Ahorsu- Kwarteng	SAO	Finance	714429	10,444.80	11,593.73	12,869.04	14,284.63
5	Abass B. Iddrisu	C.E.H.A.	Envtal. Health	47618	12,689.16	14,084.97	15,634.31	17,354.09
6	Ntem Emmanuel	EHO 11	Envtal. Health	663991	6,800.76	7,548.84	8,379.22	9,300.93
7	Rose Esi	Assist	Envtal. Health	83055	12,477.00	13,849.47	15,372.91	17,063.93

	Ahorlu	C.E.H.A						
8	Nsebo N William	C.E.H.A	Envtal. Health	76981	12,477.00	13,849.47	15,372.91	17,063.93
9	N. K. Kwabena	Higher Rev. In	Finance	125730	7,524.60	8,352.31	9,271.06	10,290.88
10	Jagri Elijah	Rev. Insptor	Finance	75987	7033.95	7,807.68	8,666.53	9,619.85
11	Paulinus Kugblenu	Accountant	Finance	554591	13,805.33	15,323.92	17,009.55	18,880.60
12	Moses Dawuni	Driver Gd 111	Central Admin.	696878	4773.24	5,298.30	5,881.11	6,528.03
13	Aziz Jirijisu	Rev. Collector	Finance	696995	4,936.92	5,479.98	6,082.78	6,751.88
14	George T Tanab	Rev. Collector	Finance	696835	4,936.92	5,479.98	6,082.78	6,751.88
15	Nnam Kwesi	Rev. Collector	Finance	697035	4,936.92	5,479.98	6,082.78	6,751.88
16	Mohammed Ibrahim	PAT	Finance		10,902.96	12,102.29	13,433.54	14,911.23
17	Ellorm Titriku	Store Keeper	Finance	714422	6,251.04	6,938.65	7,701.91	8,549.12
18	Samuel	C.E.H.O	Envtal. Health	34273	16,339.80	18,137.18	20,132.27	22,346.82

	Komlagah							
19	Dokurugu Gifty	EHA	Envtal. Health	666399	6,043.80	6,708.62	7,446.57	8,265.69
20	Solomon Jakanignan	Snr. Env. H. Ast.	Envtal. Health	600175	6,251.04	6,938.65	7,701.91	8,549.12
21	Moses Batir	Snr. Env. H. Ast.	Envtal. Health	600387	6,043.80	6,708.62	7,446.57	8,265.69
22	Daniel E. Eklo	Snr. Env. H. Ast.	Envtal. Health	543934	7,652.52	8,494.30	9,428.67	10,465.82
23	Moses Opoku-Ofosu	Acct. Assist	Finance	71190		-	-	-
24	Bawa Gredimah	Prin. Acct T	Finance	725355	11,276.76	12,517.20	13,894.10	15,422.45
25	Klu Daniel	Asst. C.E.H.A.	Envtal. Health	80604	12,477	13,849.47	15,372.91	17,063.93
26	Aklamanu Edmund	Asst. C.E.H.A.	Envtal. Health	31839	12,477	13,849.47	15,372.91	17,063.93
27	Edmund Mawutor	Tech. Engineer	Works Dept.	911824	9,689.40	10,755.23	11,938.31	13,251.52
28	Sevor	Asst.	Envtal. Health	49636	12,477	13,849.47	15,372.91	17,063.93

	Emmanuel	C.E.H.A.						
29	Stella Kpodo	Asst. Plg Off.	Physical Planning	807360	10,902.96	12,102.29	13,433.54	14,911.23
30	Godwin Tamakloe	Snr. Tech. Eng.	Works Dept.	739146	9,854.16	10,938.12	12,141.31	13,476.85
31	Mansford Klu	Asst. C.E.H.A.	Envtal. Health	33554		-	-	-
32	H.K. Agudu	PLGI	Central Adm.	53798	15,274.32	16,954.50	18,819.49	20,889.63
33	Prosper E. Klu	Asst. Dir.IIB	Central Adm.	92	15,019.08	16,671.18	18,505.01	20,540.56
34	Albert A. Anamogsi	Asst. Budg. Anal	Budget & Rating	911828	10,902.96	12,102.29	13,433.54	14,911.23
35	Awonong Jonathan	Ast. Dev Pl Of	Physical Planning		10,902.96	12,102.29	13,433.54	14,911.23
36	Yussif D. Afishata	Int Audt Trnn	Int. Audit			-	-	-
37	Amoako-Asante Brigt	Ast.Int.Audit	Int. Audit		10,902.96	12,102.29	13,433.54	14,911.23
38	Okai-Afranie	Asst. Acctant	Finance	918853		-	-	-

	Yaw							
39	Nanevi Jonathan	Snr Acctant	Finance	131736	15,274.32	16,954.50	18,819.49	20,889.63
40	Owusu Daniel	Driver Gd 11	Administration					
41	Isaac Klu	Asst. Comm. Dev. Officer	Soc. Wel & Comm. Dev	926148	11,276.76	12,517.20	13,894.10	15,422.45
42	Lokpo Theophilus	Asst. Comm. Dev. Officer	Soc. Wel & Comm. Dev	919241	11,276.76	12,517.20	13,894.10	15,422.45
43	Tailor daniel	Asst. Comm. Dev. Officer	Soc. Wel & Comm. Dev	935125	10,902.96	16,954.50	13,433.54	14,911.23
44	Nkrow Bright	Asst. Comm. Dev. Officer	Soc. Wel & Comm. Dev	926859	10,902.96	12,102.29	13,433.54	14,911.23
45	Sara Ayaba	Asst. Comm. Dev.	Soc. Wel & Comm. Dev	925689	10,902.96	12,102.29	13,433.54	14,911.23

	Officer						
Signature	MMDA Chief Executive	Coordination Director					

PAYROLL AND NOMINAL ROLL RECONCILIATION:JANUARY-JUNE, 2013									
A. Department	B. No. on Nominal Roll	C. No. on payroll	D. Difference (B-C)	Staff on MMDA IGF payroll Jan. - June		Staff on GOG SS Payroll Jan.- June		Total Amount	Remarks
				Number	Amount	Number	Amount		
Central Admin.	7	7	0	23	9,660.00	7	58,970	68,629.60	
Finance	15	15	0	0	0	15	124,206	124,205.88	
Internal Audit	2	2	0	0	0	2	106,655	106,655.00	
Envtal.	13	13	0	0	0	13	10,903		

Health								10,902.96	
Physical Planning	2	2	0	0	0	2	21,806	21,805.92	
Works Dept.	2	2	0	0	0	2	19,544	19,543.56	
Soc. Wel & Com Dev.	5	5	0	0	0	5	55,262.40	55,262.40	

2014 BUDGET

REVENUE PROJECTION FOR 2014

Table 5.0

REVENUE HEADS	2014 BUDGET	2015 BUDGET	2016 BUDGET
I G F	120,000.00	172,749.50	188,454.00
COMPENSATION	442,081.00	771,295.97	841,413.78
GOODS AND SERVICES	1,127,867.00	1,892,910.70	1,974,084.40
ASSETS	30,332.00	140,978.20	153,794.40
DACF	2,438,982.00	2,149,805.90	2,345,242.80

DDF-INVESTMENT GRANT	562,042.00	627,788.80	575,769.60
DDF-CAPACITY GRANT	42,720.00	46,992.00	51,264.00
TOTAL	4,446,860.28	5,802,521.07	6,130,022.98

EXPENDITURE PROJECTIONS

Table 5.1

EXPENDITURE ITEM	2014 BUDGET	2015 BUDGET	2016 BUDGET
COMPENSATION	442,081.00	771,295.97	841,413.78
GOODS & SERVICES	1,617,818.28	2,112,652.20	2,213,802.40
ASSETS	2,386,961.00	2,918,572.90	3,074,806.80
TOTAL	4,446,860.28	5,802,521.07	6,130,022.98

ASSUMPTIONS UNDERLININ THE BUDGET FORMULATION

This budget is prepared based on the assumption that Government of Ghana (GOG) funds would be released as scheduled.

The Assembly would adopt strategies for effective mobilization of Non-Tax Revenue (IGF) for development.

The Assembly shall strive to win the District Development Facility assessment.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	443,346		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	2,080		
0301 1. Improve agricultural productivity	244,986	41,315		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	47,885	2,170		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	600		
0301 5. Promote livestock and poultry development for food security and income	0	3,801		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	4,910	4,910		
0402 1. Convert the opportunities offered by the oil and gas industry to create decent jobs	0	1,000		
0501 2. Create and sustain an efficient transport system that meets user needs	61,858	36,406		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	3,147	3,147		
0511 2. Accelerate the provision of affordable and safe water	0	131,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,784,800		
0611 2. Children's physical, social, emotional and psychological development enhanced	19,747	4,000		
0612 1. Ensure co-ordinated implementation of new youth policy	0	1,500		
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		
0615 2. Enhanced public awareness on women's issues	0	1,400		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	18,317	2,600		
0702 1. Ensure effective implementation of the Local Government Service Act	4,217,204	2,614,420		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	109,791	16,000		
0707 5. Enhance women's participation in the prevention and management of peace operations in existing conflict areas	0	2,812		
Grand Total ¢	4,727,845	5,100,049	-372,203	-7.30

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</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	59,976.50	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	8,000.00	555.40		8,000.00			555.40
114 Taxes on goods and services	43,976.50	31,380.00		43,976.50			31,380.00
Grants	500,866.17	1,323.00	0.00	500,866.17	0.00	#Div/0!	4,218,527.23
133 From other general government units	500,866.17	1,323.00	0.00	500,866.17	0.00	#Div/0!	4,218,527.23
Other revenue	36,463.60	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	31,559.65	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!	19,747.16
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	19,747.16
Social Welfare & Community Development, Community Development,	<u>Nkwanta North - Kpasa</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	18,316.70

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>		<i>2012</i>	<i>Approved</i>	<i>Revised</i>	<i>Actual</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected</i>
		<i>Actual Collection</i>	<i>Budget 2013</i>	<i>Budget 2013</i>	<i>Collection 2013</i>			<i>2014</i>
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	18,316.70
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
Grand Total		597,306.27	486,431.04	0.00	597,306.27	0.00	#Div/0!	4,727,845.32

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nkwanta North District - Kpasa		1,027,378	2,035,847	109,791	883,381	1,043,651	5,100,049
01 Central Administration		1,023,298	1,658,578	109,791	883,381	1,021,069	4,696,118
01 Administration (Assembly Office)		1,023,298	1,658,578	109,791	883,381	1,021,069	4,696,118
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	270,290	0	0	22,582	292,872
00		0	270,290	0	0	22,582	292,872
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

2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	404,724	1,878,078	780,423	3,063,225	38,622	49,211	21,958	109,791	0	0	0	0	0	118,202	1,808,830	1,927,032	5,100,049
Nkwanta North District - Kpasa	404,724	1,878,078	780,423	3,063,225	38,622	49,211	21,958	109,791	0	0	0	0	0	118,202	1,808,830	1,927,032	5,100,049
Central Administration	111,276	1,822,589	748,011	2,681,876	38,622	49,211	21,958	109,791	0	0	0	0	0	95,620	1,808,830	1,904,450	4,696,118
Administration (Assembly Office)	111,276	1,822,589	748,011	2,681,876	38,622	49,211	21,958	109,791	0	0	0	0	0	95,620	1,808,830	1,904,450	4,696,118
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	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
Agriculture	244,986	25,304	0	270,290	0	0	0	0	0	0	0	0	0	22,582	0	22,582	292,872
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
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

2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
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
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
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
Disaster Prevention	0	4,910	0	4,910	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	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
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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,658,578
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpsa_Central Administration Administration (Assembly Office) Volta						
Location Code	0418100	Nkwanta North - Kpsa						

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	Wages and salaries in cash [GFS]					600
	2111203	Car Maintenance Allowance					600
		Social Contributions					17,366
	21210	Actual social contributions [GFS]					17,366
	2121001	13% SSF Contribution					17,366

Use of goods and services							716,312
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					716,312
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
		Use of goods and services					212,000
	22102	Utilities					212,000
	2210205	Sanitation Charges					212,000
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

Grants							796,478
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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
To other general government units						796,478
26311 Re-Current						796,478
2631107 School Feeding Proram and Other Inflows						796,478
Social benefits [GFS]						34,512
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				34,512
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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			109,791		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Volta						
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		Yr.1	Yr.2	Yr.3	38,622
			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	Wages and salaries in cash [GFS]				20,196
	2111102	Monthly paid & casual labour				20,196
		Use of goods and services				45,261
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,261
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				27,004
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	17,124
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	6,200
Use of goods and services						6,200
	22102	Utilities				6,200
	2210201	Electricity charges				6,200
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, 2014

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 Allowances				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 Sitings 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				18,257
Output	0003	Transport and Travelling Expenditure from IGF	Yr.1	Yr.2	Yr.3	18,257
			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, 2014

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	2,402
Use of goods and services						2,402
22105 Travel - Transport						2,402
2210502 Maintenance & Repairs - Official Vehicles						2,402
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, 2014

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Volta								
Location Code	0418100	Nkwanta North - Kpasa								
									Total By Funding	142,898

									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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	880,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpsa_Central Administration Administration (Assembly Office) Volta						
Location Code	0418100	Nkwanta North - Kpsa						

								Use of goods and services	194,942
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							178,942
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
						1	1	1	
Activity	000020	Procure other needed educational support facilities-District Wide					1.0	1.0	1.0
		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
						1	1	1	
Activity	000034	Support Training and Development of staff					1.0	1.0	1.0
		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	1	1	
Activity	000022	Organization of malaria control programme and other surveillance and public health education,					1.0	1.0	1.0
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210711 Public Education & Sensitization							1,500
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports							15,000
Output	0014	Disability fund					Yr.1	Yr.2	Yr.3
						1	1	1	
Activity	000001	Pay disables in the district					1.0	1.0	1.0
		Use of goods and services							15,000
		22109 Special Services							15,000
		2210909 Operational Enhancement Expenses							15,000
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
						1	1	1	
Activity	000023	Security management					1.0	1.0	1.0
		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
						1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Purchases of Equipment	1.0	1.0	1.0	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	1.0	1.0	1.0	2,027
		Use of goods and services				2,027
	22101	Materials - Office Supplies				2,027
	2210101	Printed Material & Stationery				2,027
Activity	000008	Accommodation (Rental)	1.0	1.0	1.0	20,718
		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				35,633
Output	0003	Transport and Travelling Expenditure from IGF	Yr.1	Yr.2	Yr.3	35,633
			1	1	1	
Activity	000003	Maintenance of office Vehicle	1.0	1.0	1.0	35,633
		Use of goods and services				35,633
	22105	Travel - Transport				35,633
	2210502	Maintenance & Repairs - Official Vehicles				35,633
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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	
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						76,466
Objective	060101	1. Increase equitable access to and participation in education at all levels				8,750

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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							67,716
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	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							7,000
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									605,112
Objective	051102	2. Accelerate the provision of affordable and safe water							131,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							131,000
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
	3113102	Sewers							4,000
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
	3113102	Sewers							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

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

2014

	Fixed Assets								60,150
	31112	Non residential buildings							60,150
	3111256	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
	Fixed Assets								10,000
	31112	Non residential buildings							10,000
	3111256	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
	Fixed Assets								21,803
	31112	Non residential buildings							21,803
	3111256	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
	Fixed Assets								20,861
	31112	Non residential buildings							20,861
	3111256	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
	Fixed Assets								21,098
	31112	Non residential buildings							21,098
	3111256	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
	Fixed Assets								5,000
	31112	Non residential buildings							5,000
	3111256	WIP - School Buildings							5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							335,201
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							39,600
Output	0015	DACF - Payables brought forward from previous years	Yr.1	Yr.2	Yr.3				39,600
			1	1	1				
Activity	000001	Defray DACF payables	1.0	1.0	1.0				39,600
	Fixed Assets								39,600
	31122	Other machinery - equipment							39,600
	3112205	Other Capital Expenditure							39,600
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
	Fixed Assets								71,000
	31111	Dwellings							71,000
	3111153	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		3111103 Bungalows/Palace							7,464
Activity	000004	Defray Construction cost of DBA's Semi-Detached Bungalow at Kpassa	1.0	1.0	1.0				2,787
		Fixed Assets							2,787
		31111 Dwellings							2,787
		3111103 Bungalows/Palace							2,787
Activity	000005	Construction of Semi-Detached Bungalow at Kpassa	1.0	1.0	1.0				26,019
		Fixed Assets							26,019
		31111 Dwellings							26,019
		3111153 WIP - Bungalows/Palace							26,019
Activity	000007	Defray Rehabilitation cost- Kpasstec Asst. Headmaster's bungalow & extension cost Kpassa Clinic OPD	1.0	1.0	1.0				4,591
		Fixed Assets							4,591
		31111 Dwellings							4,591
		3111153 WIP - Bungalows/Palace							4,591
Output	0002	Office accommodation provided using DACF	Yr.1	Yr.2	Yr.3				2,253
			1	1	1				
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13510	IBRD				Total By Funding	1,021,069
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office)	Volta				
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
Activity	000001	Service for design studies and construction supervision for 8km spot improvement of Kabonwule-Kofinye Feeder Road	1	1	1		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
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Use of goods and services							18,400
22108	Consulting Services						18,400
2210801	Local Consultants Fees						18,400

Non Financial Assets 968,169

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					968,169
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					525,132
Output	0010	Ghana Social opportunity program(GSOP)	Yr.1	Yr.2	Yr.3		525,132
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 improvement-kabuwule Jnc Kofinye feeder roads (8km)	1.0	1.0	1.0		133,925
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Fixed Assets							133,925
31113	Other structures						133,925
3111301	Roads						133,925

Activity	000003	Design studies and construction supervision for 6km spot improvement aa (Nabu-Tinjase)	1.0	1.0	1.0		18,400
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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
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Fixed Assets							162,437
31113	Other structures						162,437
3111301	Roads						162,437

Activity	000018	Spot improvement of Pibila - Ogando Feeder Roads	1.0	1.0	1.0		175,870
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Fixed Assets							175,870
31113	Other structures						175,870
3111301	Roads						175,870

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
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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
		Fixed Assets				16,664
		31131 Infrastructure assets				16,664
		3113153 WIP - Landscaping and Gardening				16,664
Activity	000011	Maintenance of 4 hectares established woodlot at KMATCHU	1.0	1.0	1.0	19,200
		Fixed Assets				19,200
		31122 Other machinery - equipment				19,200
		3112259 WIP - Computers and accessories				19,200
Activity	000012	Maintenance of 2 hectares established woodlot at Lemina	1.0	1.0	1.0	8,375
		Fixed Assets				8,375
		31122 Other machinery - equipment				8,375
		3112259 WIP - Computers and accessories				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
		Fixed Assets				4,008
		31122 Other machinery - equipment				4,008
		3112259 WIP - Computers and accessories				4,008
Activity	000015	software activities	1.0	1.0	1.0	57,030
		Fixed Assets				57,030
		31122 Other machinery - equipment				57,030
		3112259 WIP - Computers and accessories				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
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				25,000
Output	0010	Ghana Social opportunity program(GSOP)	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000017	Completion of Tinjase 6unit classroom block	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31112 Non residential buildings				25,000
		3111205 School Buildings				25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	883,381
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Volta						
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							840,661	
Objective	060101	1. Increase equitable access to and participation in education at all levels						840,661
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-Mathiaskofe 5km Feeder Roads.			1.0	1.0	1.0	63,976

Fixed Assets							63,976
31113 Other structures							63,976
3111351 WIP - Roads							63,976

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						490,000
Output	0001	DDF Projects			Yr.1	Yr.2	Yr.3	490,000
Activity	000006	Construction of 1No. 3unit classroom blocks with office and store at Kabunwule.			1.0	1.0	1.0	75,000

Fixed Assets							75,000
31112 Non residential buildings							75,000
3111205 School Buildings							75,000

Activity	000007	Installation, Repairs & Maintenance of Street Lights and Extension of Street Lights to selected Schools in Kpassa & Damanko.			1.0	1.0	1.0	75,000
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Fixed Assets							75,000	
31122 Other machinery - equipment							75,000	
3112204 Networking & ICT equipments							75,000	
Activity	000008	8.Renovation of I C T centre, Kpassa.			1.0	1.0	1.0	30,000

Fixed Assets							30,000	
31112 Non residential buildings							30,000	
3111205 School Buildings							30,000	
Activity	000009	Completion of District Magistrate Court.			1.0	1.0	1.0	40,000

Fixed Assets							40,000	
31112 Non residential buildings							40,000	
3111255 WIP - Office Buildings							40,000	
Activity	000010	2012 DDF RETENTION PAYMENTS.			1.0	1.0	1.0	15,000

Fixed Assets							15,000
31111 Dwellings							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3111101 Buildings						15,000
Activity	000011	Construction of 3unit Pavilion Classroom Block at Yelendjo.	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Activity	000012	Renovation of 6 No. 3 Unit classroom block at Primary B Kpassa, Abunyanya, Sibi Central and Jatokprakpra	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31112 Non residential buildings						35,000
3111205 School Buildings						35,000
Activity	000013	Spot improvement of Kanjo Akura to Danladi feeder roads (10km)	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111301 Roads						70,000
Activity	000014	Spot improvement of Lemina junction to Lemina feeder roads (13km)	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31113 Other structures						120,000
3111301 Roads						120,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				76,685
Output	0001	DDF Projects	Yr.1	Yr.2	Yr.3	76,685
			1	1	1	
Activity	000005	Completion of Barracks- District Police Quarters.	1.0	1.0	1.0	76,685
Fixed Assets						76,685
31112 Non residential buildings						76,685
3111256 WIP - School Buildings						76,685
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				78,000
Output	0001	DDF Projects	Yr.1	Yr.2	Yr.3	78,000
			1	1	1	
Activity	000002	2NO 10-SEATER Vault Chamber at Kpassa.	1.0	1.0	1.0	78,000
Fixed Assets						78,000
31113 Other structures						78,000
3111303 Toilets						78,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				42,000
Output	0001	DDF Projects	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	000004	1 No. 10-seater vault chamber at Kpassa.	1.0	1.0	1.0	42,000
Fixed Assets						42,000
31113 Other structures						42,000
3111303 Toilets						42,000
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 in the District	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31131 Infrastructure assets						90,000
3113151 WIP - Electrical Networks						90,000
Total Cost Centre						4,696,118

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 270,290
Function Code	70421	Agriculture cs						
Organisation	136060001	Nkwanta North District - Kpsa_Agriculture Volta						
Location Code	0418100	Nkwanta North - Kpsa						

								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	Actual social contributions [GFS]						8,694	
	2121001	13% SSF Contribution						8,694	
								Use of goods and services	25,304
Objective	030101	1. Improve agricultural productivity						18,875	
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	Allowances						400	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						16,655	
Output	0005	Administrative Expense and Capital Expenditure		Yr.1	Yr.2	Yr.3		16,055	
				1	1	1			
Activity	000001	Electricity Expenses		1.0	1.0	1.0		220	
		Use of goods and services						220	
	22102	Utilities						220	
	2210201	Electricity charges						220	
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	

Nkwanta North District - Kpsa

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		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	000016		Perdiem & 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	Allowances							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
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210709 Allowances						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 Allowances						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 Allowances						3,801

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13513	IFAD	<i>Total By Funding</i>			22,582
Function Code	70421	Agriculture cs				
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture Volta				
Location Code	0418100	Nkwanta North - Kpasa				
Use of goods and services						22,582
Objective	030101	1. Improve agricultural productivity				22,440
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				3,521
Output	0005	Administrative Expense and Capital Expenditure	Yr.1	Yr.2	Yr.3	2,321
Activity	000010	Office facilities, Supplies & Accessories	1	1	1	1,081
Use of goods and services						1,081
22101 Materials - Office Supplies						1,081
2210102 Office Facilities, Supplies & Accessories						1,081
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
Activity	000002	Conduct yied study	1	1	1	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
Activity	000001	Conduct farm visit	1	1	1	8,919
Use of goods and services						8,919
22107 Training - Seminars - Conferences						8,919
2210709 Allowances						8,919
Output	0005	Administrative Expense and Capital Expenditure	Yr.1	Yr.2	Yr.3	10,000
Activity	000019	DDA co-ordination and monitoring	1	1	1	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
Activity	000001	Cræete awareness in GAP processes	1	1	1	142
Use of goods and services						142
22105 Travel - Transport						142
2210503 Fuel & Lubricants - Official Vehicles						142
Total Cost Centre						292,872

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Volta				
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	2,985
Activity	000001	Public education program about the layout of Kpassa	1	1	1	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	162
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	19,747
Function Code	71040	Family and children					
Organisation	1360802001	Nkwanta North District - Kpasa Social Welfare & Community Development Social Welfare Volta					
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			
						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	Actual social contributions [GFS]							2,186	
		2121001	13% SSF Contribution							2,186	
										8,242	
										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	1	1		
						1.0	1.0	1.0		2,000	
		Use of goods and services								2,000	
		22107	Training - Seminars - Conferences							2,000	
		2210709	Allowances							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	1	1		
						1.0	1.0	1.0		2,000	
		Use of goods and services								2,000	
		22107	Training - Seminars - Conferences							2,000	
		2210709	Allowances							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	1	1		
						1.0	1.0	1.0		1,500	
		Use of goods and services								1,500	
		22107	Training - Seminars - Conferences							1,500	
		2210709	Allowances							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			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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 Allowances						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 Allowances						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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total By Funding		
Function Code	70620	Community Development	18,317		
Organisation	1360803001	Nkwanta North District - Kpasa Social Welfare & Community Development Community Development Volta			
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
		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 Actual social contributions [GFS]					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	Yr.1	Yr.2	Yr.3	1,400
		1	1	1	
Activity	000001	Sensitization of 10 communities on women empowerment			1,400
		1.0	1.0	1.0	
Use of goods and services					1,400
22107 Training - Seminars - Conferences					1,400
2210709 Allowances					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	Yr.1	Yr.2	Yr.3	2,600
		1	1	1	
Activity	000001	Organise training workshop for food crop farmers and other vulnerable groups on book-keeping, entrepreneurial and banking skills			2,600
		1.0	1.0	1.0	
Use of goods and services					2,600
22107 Training - Seminars - Conferences					2,600
2210709 Allowances					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	Yr.1	Yr.2	Yr.3	2,812
		1	1	1	
Activity	000001	Form Women Peace Advocacy groups in 10 communities in the District			2,812
		1.0	1.0	1.0	
Use of goods and services					2,812
22107 Training - Seminars - Conferences					2,812
2210709 Allowances					2,812
Total Cost Centre					18,317

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 6,296
Function Code	70610	Housing development			
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Volta			
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
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,577
21110 Established Position					5,577
2111001 Established Post					5,577
Social Contributions					719
21210 Actual social contributions [GFS]					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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 6,251
Function Code	70630	Water supply			
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Volta			
Location Code	0418100	Nkwanta North - Kpasa			
Compensation of employees [GFS]					6,251
Objective	000000	Compensation of Employees			6,251
National Strategy	0000000	Compensation of Employees			6,251
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,532
	21110	Established Position			5,532
	2111001	Established Post			5,532
Social Contributions					719
	21210	Actual social contributions [GFS]			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		49,311	
Function Code	70451	Road transport						
Organisation	1361004001	Nkwanta North District - Kpsa_Works_Feeder Roads_Volta						
Location Code	0418100	Nkwanta North - Kpsa						
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 Actual social contributions [GFS]								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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			3,080
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1361101001	Nkwanta North District - Kpasa Trade, Industry and Tourism Office of Departmental Head Volta				
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
Fixed Assets						2,080
31122 Other machinery - equipment						2,080
3112257 WIP - Plant and Machinery						2,080
Total Cost Centre						3,080

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				<i>Total By Funding</i>
Function Code	70360	Public order and safety n.e.c				3,910
Organisation	1361500001	Nkwanta North District - Kpasa_Disaster Prevention Volta				
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				400
			Yr.1	Yr.2	Yr.3	
Activity	000002	Organize workshops	1	1	1	400
		Use of goods and services				400
		22107 Training - Seminars - Conferences				400
		2210709 Allowances				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				2,790
			Yr.1	Yr.2	Yr.3	
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				720
			Yr.1	Yr.2	Yr.3	
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 Allowances				720

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			1,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1361500001	Nkwanta North District - Kpasa_Disaster Prevention Volta				
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	1,000
			1	1	1	
Activity	000001	Public Education	1.0	1.0	1.0	1,000
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						5,100,049