



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

NKORANZA SOUTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Brong Ahafo Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
NSDA	Nkoranza South District Assembly
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Nkoranza South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND OF THE DISTRICT

Establishment of the District

4. Nkoranza South District Assembly is one of the 22 Municipal/District Assemblies in Brong Ahafo Region of Ghana. The Legislative Instrument that established the District Assembly is LI 1899 of 2008.

Vision

5. The Vision of the Assembly is to harness and mobilize the resources within its area of jurisdiction, provide employment opportunities for its citizenry and provide sustainable growth and planned development.

Mission Statement of the Assembly

6. The Nkoranza South District Assembly exists to improve the quality of life of the people through the provision of social and economic infrastructure and the creation of employment opportunities in line with government policy.

The Assembly Structure

7. The office of the District Chief Executive (DCE) is at the apex of the district administration, followed by the Executive Committee, which serves as the executive and coordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the district.
8. The next level comprises five mandatory sub-committees. These are:
 - Social Services sub-committee
 - Development Planning sub-committee
 - Justice & Security sub-committee
 - Finance & Administration sub-committee
 - Works sub-committee

9. The sub-committees are to collate and deliberate on issues the Executive may direct. Apart from the mandatory Sub-Committee, the Assembly has created 4 additional sub-committees namely the Environmental Protection, Women & Children, Education and Agriculture Sub-Committees.
10. The District Coordinating Director is the secretary to the General House of the Assembly and is supported by other technical land professional staff. The District Assembly also works closely with the following Departments and Agencies to ensure the development of the district:
 - Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Physical Planning
 - Department of Trade and Industry
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - District Health Department
 - Ghana Fire Service

The Numerical Strength of the Assembly

11. As stipulated by Act 462, the Assembly is the highest institution with deliberative, legislative and executive functions in the district. The composition is shown in Table 1

Table 1: Membership of Nkoranza South District Assembly

Position	Male	Female	Total
Elected	27	2	29
Gov't Appointees	9	4	13
Member of Parliament	1	-	1
District Chief Executive	1	-	1
Total	38	6	44

Sub-Structures of the Assembly

12. The sub-structures are composed to facilitate good governance, effective and efficient grassroots participation in decision making of the District. Currently, the District has a total of 7 Councils- 1 Urban, 4 Town and 2 Area Councils as stated below:

- Nkoranza Urban Council
- Nkwabeng Town Council
- Donkro-Nkwanta Town Council
- Akumsa-Dumase Town Council
- Bonsu Town Council
- Akuma Area Council
- Ayerede Area Council

Area of Coverage of the District

13. The Nkoranza South District is located in the middle portion of Brong Ahafo Region. It covers a total land mass of approximately 1,100 km² constituting about 3 percent of the total land area of the Region (39,557 km²).

14. The district lies within longitudes 1°10W and 1°55W and latitudes 7° 20N and 7° 55N. It shares common boundaries with Nkoranza North District to the north, Techiman Municipality to the west, Offinso North to the south and Ejura-Sekyere-Dumase to the south-east.

Population Structure

15. According to the 2000 Population Census of Ghana, the population of the district was estimated to be 96,370. Given an annual growth rate of 2.3 percent, the population for 2011 is estimated to be 120,752. This forms about 5.2 percent of the regional figure of 2,323,864. The annual growth rate is slightly lower when compared with the regional and national rates of 2.5 percent and 2.6 percent respectively. Out of the total population of the district,

females constitute 50.6percent while the remaining 49.4percent constitute the male population.

16. Given the total land area of 1,100 km² the population density is estimated to be 110 persons per Km²as compared to that of the region which stands at 59 persons per Km².Majority of the district's population is concentrated in the four (4) urban centres where most social facilities and services are located. These urban areas are Nkoranza, Nkwabeng, Akumsa-Dumase, and Donkro-Nkwanta.

Capital Town

17. Nkoranza, the district capital is located approximately 90km from the regional capital, Sunyani

DISTRICT ECONOMY

18. The economy of Nkoranza South District is dominated by agriculture and its related activities. Other economic activities are commerce, service provision and industry/ manufacturing. Table 2 shows the percentage of the active labour force employed in the above mentioned sectors for the years 2010 and 2011.

Table 2: District Employment structure

Economic Activity	2010 (%)	2011 (%)
Agriculture	64.4	68.0
Commerce	16.3	15.5
Service	11.1	11.7
Industry	7.2	4.8
Totals	100	100

Source: Nkoranza South District Assembly / DPCU Field Data, 2011.

19. With regards to the agricultural sector, the activities are centered mainly on crop production. Agriculture employs about 68 percent of the potential labour force in the district. 15 percent out of this number are into commercial farming, while the remaining 53 percent are into subsistence farming.

Road and Transport Infrastructure

20. The district has about 60 km tarred roads, connecting the major towns with a total of 365.2 km feeder roads linking the farming communities.

Telecommunication Sector

21. In addition to the landline telephone service, the district is connected to 4 mobile telecommunication services, namely MTN, TIGO, Vodafone and Airtel. There are also two internet service providers located in Nkoranza; the district capital.

Radio Communication

22. The district has 2 commercial frequency modulation (FM) stations namely Jerryson and Akyeaa FM.

Water Supply

23. Potable water coverage in the capital district stands at 90percent. However, coverage in other towns and communities stands at70percent. There are 92 existing functioning facilities in the district and distributed as follows:

Table 3: Water Facilities

Type of Facility	No. Available	%
1. Boreholes	88	96.0
2. Small Town Piped Systems	2	2.0
3. Hand-Dug Wells	2	2.0
TOTAL	92	100

Source: District Water and Sanitation Team Secretariat

Education

24. The categories of educational facilities and ownership in the District are shown in Table 4:

Table 4: Educational Facilities

Level	Public	%	Private	%	Total	%
Pre-School	68	39.3	20	38.5	88	39.1
Primary	71	41.0	19	36.5	90	40.0
JHS	31	17.9	11	21.2	42	18.7
SHS	2	1.2	2	3.8	4	1.8
Technical/Voc.	1	0.6	0	0	1	0.4
Tertiary/University	0	0	0	0	0	0
Total	173	100	52	100	225	100

Health

25. Infrastructure for health delivery in the district consists of 1 hospital, 7 health centers, and 1CHPS compound. The table below is the list of health facilities available and ownership in the district.

Table 5: Health Facilities

S/N	Name of Facility	Location	Management /Ownership
1	St. Theresa’s Hospital	Nkoranza	Catholic Mission
2	Ayerede Health Center	Ayerede	Public
3	Ahyaem Health Center	Ahyaem	Public
4	Donkro-Nkwanta Health Center	Dondro-Nkwanta	Public
5	Nkoranza Health Center	Nkoranza	Public
6	Nkwabeng Health Center	Nkwabeng	Public
7	Bonsu Health Center	Bonsu	Public
8	Akuma Health Center	Akuma	Public
9	Nsunensa CHIPS Compound	Nsunensa	Public

Source: Ghana Health Service, Nkoranza

Tourist Sites/Lodging

26. Dangwa Waterfalls is the major tourist site in the District. There are several hotel and guest house facilities but these are concentrated in the district capital. There are also a number of restaurants, entertainment centres and sports facilities in the major towns of the district.

Financial Institutions

27. There are 2 commercial banks namely Agricultural Development Bank and Ghana Commercial Bank and 3 rural banks namely Kwabre Rural Bank, Fiagya Rural Bank and 1st Allied Savings and Loans operating in the District. There are 3 other Credit Unions namely Nkoranza Area Teachers Cooperative Credit Union, Presbyterian Cooperative Credit Union and Brong Ahafo Catholic Cooperative for Social Development (BACCSOD) also operating in the District. Aside these institutions, there are also “Susu” Collectors located all over the district.

Rural-Urban Split

28. The Nkoranza South District by its characteristics can be considered as a rural one. In 1984, 16percent of the population lived in urban settlements. This increased to 30.9percent in 2000 and 46.2percent in 2010. The gap between the rural – urban split in terms of population distribution is closing up gradually. This is shown in the table below:

Table 6: Rural-Urban Split

Year	Rural (%)	Urban (%)
1984	84	16
2000	69.1	30.9
2010	53.8	46.2

29. It appears that the 4 urban communities are serving as receptive settlements for all the internal migrations. The urbanization is not spatially spread. The concentration is in Nkoranza Nkwabeng, Akumsa-Dumase and Donkro-Nkwanta. The above situation is due to the fact that, settlements mentioned above are rapidly becoming urbanized in addition to the growth in population.

Dependency Ratios

30. Dependency Ratios show the relative predominance of persons in dependent ages (persons under 15 years and persons 65 years and older) compared to those in productive ages (15 – 64 years). The dependency ratio for the district is 68.0percent which is lower than the national figure of 87.1percent and the regional figure of 90.5percent.
31. Economic dependency ratio – refers to the ratio of persons who are actively working (employed) to those who are not (unemployed), for 2010 was 1:1.07. This implies that, on the average; one employed person takes care of one unemployed individual. The ideal situation therefore exists in the district.

PERFORMANCE

Revenue

32. Financing the district's developmental programmes, administrative operations and carrying out maintenance operations are some of the fundamental issues that confront the Assembly on a daily basis. Finances of the Assembly are classified as either internal or external. The internal sources are internally generated funds (IGF) while external sources include central government transfers and aid from development partners. The IGF sources include; Rates, Fees & Fines, Lands, Licenses, Rent and Investment activities. The power to collect these is conferred on the Assembly by Act 462 of 1993.
33. The external sources include the District Assemblies Common Fund, District Development Fund which is based on performance of the Assembly, direct transfers from the consolidated fund and development partners' funds.

The IGF Compared to Total Revenue

34. For the period 2009 to August, 2011, actual IGF as a percentage of actual total revenue are: 19.36percent, 19.22percent and 6.15percent respectively. In Table 7, it can be seen that for the indicated period, although there was a decrease in the contribution of IGF to total revenue, absolute IGF collections increased.

Transfers Compared to the Total Revenue

35. Over the years indicated, transfers constituted the bulk of total actual revenue to the District. From 2009 to August, 2011, transfers as a percentage of the Assembly's total actual revenue were 80.64percent, 80.78percent and 93.85percent respectively. This represents an average of 87.58percent of the total actual revenue.

Table 7: Revenue Analysis

REVENUE HEADS	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
	2009		2010		2011	Aug, 2011
IGF						
Rates	7,890.0	11,011.5	16,173.0	53,424.0	66,685.4	23,789.5
Lands	24,410.0	29,591.0	19,620.0	33,985.0	39,872.4	28,479.0
Fees and Fines	126,507.0	80,166.7	146,795.0	136,947.4	168,584.4	86,150.7
Licenses	35,229.0	35,485.8	40,655.0	41,575.8	49,742.9	15,612.5
Rent	5,198.0	5,207.0	5,474.0	1,720.5	1,467.2	361.0
Investment	9,200.0	4,694.2	10,770.0	1,363.0	2,585.4	-
Miscellaneous	1,200.0	8,375.5	1,821.0	3,561.4	5,620.8	1,957.3
TOTAL IGF	209,634.0	174,531.6	241,308.0	272,576.9	334,558.6	156,349.9
TRANSFERS						
Compensation to staff	286,745.3	105,637.3	444,931.0	336,944.7	594,614.0	389,674.1
DACF	1,394,706.0	475,131.1	1,239,777.6	552,441.9	1,593,495.3	860,525.1
MP's Share of DACF	40,000.0	33,944.7	50,000.0	38,323.2	37,016.5	67,545.5
HIPC	-	25,200.0	-	50,099.1	60,000.0	-
CBRDP	200,000.0	76,684.4	200,000.0	149,649.0	157,393.2	50,153.1
DDF	-	-	-	18,323.0	450,000.0	468,144.8
School Feeding	-	-	-	-	-	103,518.0
MSHARP	20,000.0	10,318.0	2,000.0	122.0	10,000.0	9,000.0
CWSA	-	-	-	-	500.0	408,861.6
Persons with Disability	-	-	-	-	-	26,620.9
TOTAL TRANSFERS	1,941,451.2	726,915.6	1,954,708.6	1,145,902.9	2,903,019.0	2,384,043.1
TOTAL REVENUE	2,151,085.2	901,447.2	2,196,016.6	1,418,479.9	3,237,577.5	2,540,393.0
%IGF TO TOTAL REVENUE	0.1	0.2	0.1	0.2	0.1	0.1
%TRANSFERS TO TOTAL REVENUE	0.9	0.8	0.9	0.8	0.9	0.9

Table 8: District Assemblies' Common Fund (DACF) Analysis

DACF	2009			2010			2011 (August)		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
	1,394,706	475,131	919,575	1,239,778	552,442	687,336	1,593,495	860,525	732,970
%VARIANCE			1			1			0
ANNUAL CHANGE %	-	-	-	-	0	-	-	1	-

The District Assemblies' Common Fund

36. As shown in table above, the Assembly budgeted for GH¢1,394,705.96, GH¢1,239,777.62 and GH¢1,593,495.27 as its share of the DACF for the years 2009, 2010 and 2011 respectively. However, actual receipts were less than the budgeted figures, though the table shows a relative increase in the DACF receipts from 2009 over the years indicated.

The District Development Fund (DDF)

37. For the 2008 assessment under the Functional Organizational Assessment Tool (FOAT), the Assembly did not meet the minimum condition and so received only the capacity grant of GH¢18,323.00 in 2010. In the 2009 assessment, the Assembly met the minimum condition and as such, received a total of GH¢468,144.80 under both capacity and investment grants in 2011.

Expenditure

38. Expenditure is categorized into Compensation of Employees, Goods & Services and Assets. Expenditure on assets constitutes the largest item of expenditure which is mostly funded from transfers from the central government and external development partners. The Assembly highly relies on IGF for its recurrent expenses such as fuel and transport, stationery, maintenance of equipment etc.

Table 9: Analysis of Expenditure

Expenditure Head	Budget	Actual	Budget	Actual	Budget	Actual
	2009		2010		2011	2011 (August)
Personnel Emolument	43,638	135,081	43,399	382,691	53,237	414,871
T & T	80,798	79,332	51,775	63,292	96,216	48,146
General Expenditure	22,837	19,642	26,958	20,307	28,256	20,789
Maintenance/ Repairs/ Renewals	5,910	2,131	6,370	6,229	11,722	17,995
Recurrent Expenditure	56,452	61,047	112,806	123,465	135,128	44,819
IGF	-	-	-	-	10,000	-
External	1,941,451	597,506	1,954,709	832,796	2,903,019	1,557,845
Total	2,151,085	894,739	3,414,114	1,428,779	3,237,578	2,104,464

Health

Table 10: HIV/AIDS Cases in the District

Indicators	No. Tested	No. Positive	No. Tested	No. Positive	No. Tested	No. Positive
	2009	2009	2010	2010	2011	2011
Clinical Cases	581	147	533	147	581	147
Blood Donors	1,164	37	527	37	1,164	37
CT	783	63	468	63	783	63
PMTCT	2,844	49	1,284	49	2,844	49
Know Your Status	881	7	775	7	881	7
Total	6,253	303	3,587	303	6,253	303

39. Several interventions in the area of information, education and communication, management, care and support have been offered to reduce the spread of the disease. Some of the strategies adopted by the district include the following:

- Conducting of health walks in schools, churches and communities on the causes and prevention of HIV/AIDS. Health talks are also carried out routinely at facilities. Target groups covered include hair dressers, barbers, dressmakers, assembly members and the general public;
- Laboratory screening of all blood meant for transfusion;
- Diagnostic Laboratory test for suspected cases;
- Pre and post-test counseling;
- Educating people on the need for voluntary counseling and testing (VCT);
- Counseling of HIV/AIDS patients;
- Know your status campaigns; and
- Training of community Based Volunteers or Peer Educators by Community Based Organizations established under the District Assembly.

BECE Performance

40. The survey conducted revealed that in 2008, the pass was 46%. In 2009, it increased to 54% but decreased to 52.5% in 2010. The survey revealed that the pass rate remained between 40%-50% as can be seen in the table below.

Table 11: BECE Performance Rate

Year	Pass rate (%)
2008	46.0
2009	54.0
2010	52.5

Source: Nkoranza South District Field Survey, 2010

KEY FOCUS AREAS

Education

41. Focus areas in education hinge essentially on provision of school infrastructure at the basic and financial assistance to secondary and tertiary level students.

Capacity Building

42. Funds have been provided to cater for capacity building of staff and this is geared towards improving the output of staff to serve the public better.

Logistics

43. A significant amount has been set aside from the IGF and the DACF to purchase and maintain office equipment and official vehicles.

Revenue Generation

44. One of the key focus areas in the budget relating to revenue generation is aimed at compiling a revenue data with the view to increasing revenue in the years to come.

Waste Management

45. It is also evident that whereas the Assembly has earmarked funds for the purchase of 10 refuse containers to deal with the solid waste in the district.

Health Delivery

46. The Assembly is determined to improve on health status of its people have made provision for the construction of a community clinic at Nyinase, partner the Health Insurance Scheme in Nkoranza to construct an office complex and the construction of phase 1 of an OPD complex at Nkoranzaman Model Hospital.

OUTLOOK FOR 2012 REVENUE GENERATION

47. In the year 2012, the Assembly is expecting to generate and receive a total of Six Million, One Hundred and Seventy One Thousand, Three hundred and Twenty Three Ghana Cedis, Ninety Pesewas (GH¢6,171,323.90) detailed as follows:

Table 12: Projected Grants

2012 Expected Transfers	
Salary Subvention	1,665,886.79
DACF	2,110,587.61
Social Investment Program (SIP) Fund	25,000.00
Community Water & Sanitation	10,000.00
DDF	600,000.00
Ghana School Feeding Program	150,000.00
MP's Common Fund	25,000.00
MSHAP	10,000.00
Central Government & Donors	1,230,326.50
Sub-total	5,826,800.90

Table 13: Projected IGF

2012 ProjectedIGF	
Rates	67,793.00
Lands	41,824.00
Fees & Fines	167,547.00
Licenses	57,402.00
Rent	1,800.00
Investment	2,807.00
Miscellaneous	5,350.00
Sub-total	344,523.00
Grand Total	6,171,323.90

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,593,681		
0020 1. Improve efficiency and competitiveness of MSMEs	0	25,069		
0026 1. Improve agricultural productivity	0	18,065		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	500		
0029 4. Promote selected crop development for food security, export and industry	0	0		
0030 5. Promote livestock and poultry development for food security and income	0	1,635		
0048 2. Enhance community participation in governance and decision-making	0	480		
0096 6. Promote functional relationship among towns, cities and rural communities	0	47,514		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	392,910		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	504,823		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	1,428		
0111 3. Accelerate the provision and improve environmental sanitation	0	85,680		
0116 1. Increase equitable access to and participation in education at all levels	0	391,341		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	585,832		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,112,744		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,171,324	195,300		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	213,925		
0190 2. Facilitate equitable access to good quality and affordable social services	0	397		
Grand Total ¢	6,171,324	6,171,324	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
<u>Nkoranza South District - Nkoranza</u>							
Taxes	23,789.49	67,793.00	0.00	23,789.49	23,789.49	#Div/0!	67,793.00
11 Taxes on property	23,789.49	67,793.00	0.00	23,789.49	23,789.49	#Div/0!	67,793.00
Grants	2,384,043.08	6,101,800.90	0.00	2,384,043.08	2,384,043.08	#Div/0!	5,826,800.90
13 From foreign governments	630,815.91	770,000.00	0.00	630,815.91	630,815.91	#Div/0!	770,000.00
13 From other general government units	1,753,227.17	5,331,800.90	0.00	1,753,227.17	1,753,227.17	#Div/0!	5,056,800.90
Other revenue	132,560.45	276,730.00	0.00	132,560.45	132,560.45	#Div/0!	276,730.00
14 Property income [GFS]	28,774.00	43,067.00	0.00	28,774.00	28,774.00	#Div/0!	43,067.00
14 Sales of goods and services	93,041.70	208,802.00	0.00	93,041.70	93,041.70	#Div/0!	208,802.00
14 Fines, penalties, and forfeits	8,787.50	19,511.00	0.00	8,787.50	8,787.50	#Div/0!	19,511.00
14 Miscellaneous and unidentified revenue	1,957.25	5,350.00	0.00	1,957.25	1,957.25	#Div/0!	5,350.00
<i>Grand Total</i>	2,540,393.02	6,446,323.90	0.00	2,540,393.02	2,540,393.02	#Div/0!	6,171,323.90

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Nkoranza South District - Nkoranza					
Taxes	23,789.49	67,793.00	67,793.00	67,793.00	203,379.00
11 Taxes on property	23,789.49	67,793.00	67,793.00	67,793.00	203,379.00
Grants	2,384,043.08	5,826,800.90	5,826,800.90	5,826,800.90	17,480,402.70
13 From foreign governments	630,815.91	770,000.00	770,000.00	770,000.00	2,310,000.00
13 From other general government units	1,753,227.17	5,056,800.90	5,056,800.90	5,056,800.90	15,170,402.70
Other revenue	132,560.45	276,730.00	276,730.00	276,730.00	830,190.00
14 Property income [GFS]	28,774.00	43,067.00	43,067.00	43,067.00	129,201.00
14 Sales of goods and services	93,041.70	208,802.00	208,802.00	208,802.00	626,406.00
14 Fines, penalties, and forfeits	8,787.50	19,511.00	19,511.00	19,511.00	58,533.00
14 Miscellaneous and unidentified revenue	1,957.25	5,350.00	5,350.00	5,350.00	16,050.00
Grand Total	2,540,393.02	6,171,323.90	6,171,323.90	6,171,323.90	18,513,971.70

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
297 01 01 000 27	6,171,323.90	0.00	2,540,393.02	-3,905,930.88
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items effectively estimated based on data available by November, 2011				
Taxes on property	67,793.00	0.00	23,789.49	-44,003.51
1131001 Basic Rates	3,500.00	0.00	43.00	-3,457.00
1131002 Property Rates	62,293.00	0.00	23,318.99	-38,974.01
1131004 Unassessed Rates	2,000.00	0.00	427.50	-1,572.50
<i>Output</i> 0002 Estimates for Lands and Development permit estimated based on available data by Nov, 2011				
Property income [GFS]	40,817.00	0.00	28,413.00	-12,404.00
1412003 Stool Land Revenue	19,000.00	0.00	10,000.00	-9,000.00
1412007 Building Plans / Permit	21,817.00	0.00	18,413.00	-3,404.00
Sales of goods and services	1,007.00	0.00	66.00	-941.00
1423006 Burial Fees	1,007.00	0.00	66.00	-941.00
<i>Output</i> 0003 Revenue for Fees & Fines estimated based on exponential growth rate law by Nov, 2011				
Sales of goods and services	148,036.00	0.00	76,548.20	-71,487.80
1422011 Artisan / Self Employed	490.00	0.00	595.00	105.00
1422014 Charcoal / Firewood Dealers	900.00	0.00	851.00	-49.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	857.00	-143.00
1422030 Entertainment Centre	388.00	0.00	10.00	-378.00
1422033 Stores	14,200.00	0.00	3,515.00	-10,685.00
1423001 Markets	26,340.00	0.00	16,810.90	-9,529.10
1423002 Livestock / Kraals	485.00	0.00	24.00	-461.00
1423004 Poultry Fees	440.00	0.00	0.00	-440.00
1423010 Export of Commodities	103,088.00	0.00	53,885.30	-49,202.70
1423011 Marriage / Divorce Registration	705.00	0.00	0.00	-705.00
Fines, penalties, and forfeits	19,511.00	0.00	8,787.50	-10,723.50
1430006 Slaughter Fines	4,120.00	0.00	2,032.00	-2,088.00
1430007 Lorry Park Fines	15,391.00	0.00	6,755.50	-8,635.50
<i>Output</i> 0004 Estimates for License and Operational Fees derived from register by Nov, 2011				
Sales of goods and services	57,402.00	0.00	15,612.50	-41,789.50
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	98.50	-501.50
1422002 Herbalist License	1,000.00	0.00	86.00	-914.00
1422003 Hawkers License	2,274.00	0.00	630.00	-1,644.00
1422005 Chop Bar Restaurants	2,317.00	0.00	664.00	-1,653.00
1422006 Corn / Rice / Flour Miller	857.00	0.00	80.00	-777.00
1422008 Letter Writer License	219.00	0.00	0.00	-219.00
1422010 Bicycle License	330.00	0.00	0.00	-330.00
1422011 Artisan / Self Employed	2,200.00	0.00	529.50	-1,670.50
1422012 Kiosk License	4,700.00	0.00	2,404.00	-2,296.00
1422013 Sand and Stone Conts. License	224.00	0.00	0.00	-224.00
1422016 Lotto Operators	200.00	0.00	0.00	-200.00
1422017 Hotel / Night Club	1,000.00	0.00	556.00	-444.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	520.00	0.00	275.00	-245.00
1422019 Sawmills	500.00	0.00	0.00	-500.00
1422021 Factories / Operational Fee	359.00	0.00	60.00	-299.00
1422022 Canopy / Chairs / Bench	224.00	0.00	0.00	-224.00
1422028 Telecom System / Security Service	200.00	0.00	0.00	-200.00
1422032 Akpeteshie / Spirit Sellers	2,600.00	0.00	362.00	-2,238.00
1422033 Stores	1,520.00	0.00	1,078.00	-442.00
1422036 Petroleum Products	1,792.00	0.00	711.00	-1,081.00
1422039 Bakeries / Bakers	550.00	0.00	74.00	-476.00
1422043 Vehicle Garage	300.00	0.00	140.00	-160.00
1422044 Financial Institutions	14,000.00	0.00	3,500.00	-10,500.00
1422046 Boarding and Advertising	1,500.00	0.00	60.00	-1,440.00
1422047 Photographers and Video Operators	318.00	0.00	0.00	-318.00
1422051 Millers	500.00	0.00	0.00	-500.00
1422054 Laundries / Car Wash	700.00	0.00	265.00	-435.00
1422057 Private Schools	860.00	0.00	30.00	-830.00
1422061 Susu Operators	500.00	0.00	315.00	-185.00
1422067 Beers Bars	1,792.00	0.00	563.00	-1,229.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	1,895.00	-1,105.00
1422075 Chain Saw Operator	2,090.00	0.00	421.00	-1,669.00
1423005 Registration of Contractors	6,700.00	0.00	300.00	-6,400.00
1423009 Advertisement / Bill Boards	306.00	0.00	124.00	-182.00
1423023 Reg. of Tipper Trucks	650.00	0.00	391.50	-258.50
Output 0005 Rent on Assembly properties estimated based on available data by Nov, 2011				
Property income [GFS]	1,800.00	0.00	361.00	-1,439.00
1415011 Other Investment Income	200.00	0.00	30.00	-170.00
1415012 Rent on Assembly Building	1,300.00	0.00	120.00	-1,180.00
1415013 Junior Staff Quarters	300.00	0.00	211.00	-89.00
Output 0006 Inflows from Central Government tranfers and Donor Grants estimated by exponential growth rate law by Nov, 2011				
From foreign governments	770,000.00	0.00	630,815.91	-139,184.09
1311001 Bilateral Donor Grants & Relief	150,000.00	0.00	103,518.00	-46,482.00
1311002 Multilateral Donor Grants and Relief	620,000.00	0.00	527,297.91	-92,702.09
From other general government units	3,826,474.40	0.00	1,317,744.68	-2,508,729.72
1331001 Central Government - GOG Paid Salaries	1,665,886.79	0.00	389,674.10	-1,276,212.69
1331002 DACF - Assembly	2,110,587.61	0.00	860,525.07	-1,250,062.54
1331003 DACF - MP	25,000.00	0.00	67,545.51	42,545.51
1331005 HIPC	25,000.00	0.00	0.00	-25,000.00
Output 0007 Revenue from Investment estimated based on inflows over time by Nov, 2011				
Property income [GFS]	450.00	0.00	0.00	-450.00
1415009 Dividend	250.00	0.00	0.00	-250.00
1415011 Other Investment Income	200.00	0.00	0.00	-200.00
Sales of goods and services	2,357.00	0.00	815.00	-1,542.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1423014 Dislodging Fees	2,357.00	0.00	815.00	-1,542.00
<i>Output</i> 0008 Inflows from Miscellaneous effectively estimated by Nov, 2011				
Miscellaneous and unidentified revenue	5,350.00	0.00	1,957.25	-3,392.75
1450004 Recoveries of Overpayments in Previous years	200.00	0.00	0.00	-200.00
1450006 Redemption of Other Loans And Advances	150.00	0.00	0.00	-150.00
1450010 Miscellaneous Revenue	5,000.00	0.00	1,957.25	-3,042.75
<i>Output</i> 0012 Other inflows effectively estimated				
From other general government units	1,230,326.50	0.00	435,482.49	-1,069,844.01
1331008 Other Donors Support Transfers	1,230,326.50	0.00	435,482.49	-1,069,844.01
Grand Total	6,171,323.90	0.00	2,540,393.02	-3,905,930.88

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	6,171,323.90			
Taxes on property					
1131001 Basic Rate	3,500.00	3,500.00	1	1	1
1131004 Sanitation Rate	2,000.00	2,000.00	1	1	1
1131002 Property Rate	62,293.00	62,293.00	1	1	1
From foreign governments					
1311002 District Development Facility (DDF)	600,000.00	600,000.00	1	1	1
1311002 CWS/CBRDP	10,000.00	10,000.00	1	1	1
1311002 MSHAP	10,000.00	10,000.00	1	1	1
1311001 School Feeding Programme	150,000.00	150,000.00	1	1	1
From other general government units					
1331001 Salary Subventions	1,665,886.79	1,665,886.79	1	1	1
1331002 D/A's Common Fund	2,110,587.61	2,110,587.61	1	1	1
1331003 MP's Coomon Fund	25,000.00	25,000.00	1	1	1
1331005 Social Investment Program (SIP) Fund	25,000.00	25,000.00	1	1	1
1331008 Central Government transfres	1,210,726.50	1,210,726.50	1	1	1
1331008 Other donor supprot transfers	19,600.00	19,600.00	1	1	1
Property income [GFS]					
1412003 Stool Lands	19,000.00	19,000.00	1	1	1
1412007 Development/Building Permits	21,817.00	21,817.00	1	1	1
1415012 Assembly's Public Toilets	1,300.00	1,300.00	1	1	1
1415013 Assembly's Staff Quarters	300.00	300.00	1	1	1
1415011 Other Assembly Income (Installation of Pylons/Masts)	200.00	200.00	1	1	1
1415011 Tractor Seives	200.00	200.00	1	1	1
1415009 Dividends	250.00	250.00	1	1	1
Sales of goods and services					
1423006 Cemeteries	1,007.00	1,007.00	1	1	1
1423001 Market Dues	26,340.00	26,340.00	1	1	1
1422033 Market Stores Rent	13,700.00	13,700.00	1	1	1
1422033 Cold Stores	500.00	500.00	1	1	1
1422020 Transport Owners' Unions/ General Services	1,000.00	1,000.00	1	1	1
1423010 Maize Market	44,726.00	44,726.00	1	1	1
1423011 Marriage/Divorce	705.00	705.00	1	1	1
1423002 Livestock Rearing	275.00	275.00	1	1	1
1423004 Poultry Farming	440.00	440.00	1	1	1
1423002 Livestock Impounding	210.00	210.00	1	1	1
1422030 Entertainment	388.00	388.00	1	1	1
1423010 Farm Produce	55,862.00	55,862.00	1	1	1
1422014 Exportation of Charcoal	900.00	900.00	1	1	1
1422011 Local Manufacturers	490.00	490.00	1	1	1
1423010 Exportation of Cashew	2,500.00	2,500.00	1	1	1
1422017 Hotels/Guest Houses	1,000.00	1,000.00	1	1	1
1422001 Pito/Palm Wine Sellers	600.00	600.00	1	1	1
1422046 Local Information Centres	300.00	300.00	1	1	1
1422003 Hawkers	2,274.00	2,274.00	1	1	1
1422002 Herbalists Fee	1,000.00	1,000.00	1	1	1
1422039 Bakery	550.00	550.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422012 Kiosks/Containers	4,700.00	4,700.00	1	1	1
1422032 Spirits	2,600.00	2,600.00	1	1	1
1422067 Beer/Wine Bars	1,792.00	1,792.00	1	1	1
1422008 Letter Writers' License	219.00	219.00	1	1	1
1422006 Corn Mills/Kernel Crackers & Shellers	857.00	857.00	1	1	1
1422010 Bicycle Repairers	330.00	330.00	1	1	1
1422036 Fuel Service Stations' Operation Fee	1,792.00	1,792.00	1	1	1
1422043 Spare Parts Dealers	300.00	300.00	1	1	1
1422019 Table Saw Operators	500.00	500.00	1	1	1
1422021 Mineral Water Producers	359.00	359.00	1	1	1
1422054 Car Washing Bay Operators	700.00	700.00	1	1	1
1422061 Susu/Credit Union Registration	500.00	500.00	1	1	1
1422033 Private Stores	1,520.00	1,520.00	1	1	1
1422075 Board & Timber Dealers	1,540.00	1,540.00	1	1	1
1423023 Tractor/Tipper Truck Owners	650.00	650.00	1	1	1
1422011 Artisans	2,200.00	2,200.00	1	1	1
1423005 Registration of Contracts	6,700.00	6,700.00	1	1	1
1422016 Lotto Writers' Fee	200.00	200.00	1	1	1
1422075 Chain Saw Operators	550.00	550.00	1	1	1
1422072 Registration of Companies/Organizations/Associations	3,000.00	3,000.00	1	1	1
1422022 Spinning Groups/Chairs & canopy Hirers	224.00	224.00	1	1	1
1422057 Computer Training Centres	160.00	160.00	1	1	1
1423009 Advertisements	306.00	306.00	1	1	1
1422057 Private Schools	700.00	700.00	1	1	1
1422018 Chemist Shops/Drug Stores	520.00	520.00	1	1	1
1422047 Photographic Shops	318.00	318.00	1	1	1
1422013 Sand & Stone Contractors	224.00	224.00	1	1	1
1422051 Maize Driers	500.00	500.00	1	1	1
1422028 Phone Card Sellers/Internet Cafes	200.00	200.00	1	1	1
1422005 Restaurants/Chop Bars	2,317.00	2,317.00	1	1	1
1422046 FM Stations	1,200.00	1,200.00	1	1	1
1422044 Operational Fee for Banks/Mobile Phone Operators	14,000.00	14,000.00	1	1	1
1423014 Cesspit Emptier Services	2,357.00	2,357.00	1	1	1
Fines, penalties, and forfeits					
1430007 Lorry Park	15,391.00	15,391.00	1	1	1
1430006 Slaughter House	4,120.00	4,120.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	4,600.00	4,600.00	1	1	1
1450004 Overpayment Recoveries	200.00	200.00	1	1	1
1450010 Unclaimed Salary/Allowance	400.00	400.00	1	1	1
1450006 Recovery of Salary Advance	150.00	150.00	1	1	1
Grand Total		6,171,323.90			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nkoranza South District - Nkoranza		1,477,029	1,788,800	2,396,679	489,216	19,600	6,171,324
01 Central Administration		792,935	579,925	2,368,871	189,039	0	3,930,769
01 Administration (Assembly Office)		792,935	579,925	2,368,871	189,039	0	3,930,769
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		254,640	150,000	0	16,000	0	420,640
01 Office of Departmental Head		29,299	0	0	0	0	29,299
02 Education		225,341	150,000	0	16,000	0	391,341
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		301,655	0	0	284,177	0	585,832
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		301,655	0	0	284,177	0	585,832
05 Waste Management		66,300	272,249	19,380	0	0	357,929
00		66,300	272,249	19,380	0	0	357,929
06 Agriculture		0	251,220	0	0	19,600	270,820
00		0	251,220	0	0	19,600	270,820
07 Physical Planning		30,000	43,864	2,428	0	0	76,292
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	26,933	0	0	0	26,933
03 Parks and Gardens		30,000	16,931	2,428	0	0	49,359
08 Social Welfare & Community Development		0	25,109	0	0	0	25,109
01 Office of Departmental Head		0	24,232	0	0	0	24,232
02 Social Welfare		0	397	0	0	0	397
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		31,500	165,248	0	0	0	196,748
01 Office of Departmental Head		0	141,930	0	0	0	141,930
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		31,500	23,318	0	0	0	54,818
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	62,686	6,000	0	0	68,686
01 Office of Departmental Head		0	62,686	6,000	0	0	68,686
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	238,500	0	0	0	238,500
00		0	238,500	0	0	0	238,500
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,788,800	1,758,484	1,760,481	0	5,307,765
0 Compensation of Employees	0	1,543,355	1,558,788	1,558,788	0	4,660,931
000 Compensation of Employees	0	1,543,355	1,558,788	1,558,788	0	4,660,931
0000 Compensation of Employees	0	1,543,355	1,558,788	1,558,788	0	4,660,931
Compensation of employees [GFS]	0	1,543,355	1,558,788	1,558,788	0	4,660,931
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	25,069	25,069	25,319	0	75,456
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	25,069	25,069	25,319	0	75,456
0020 1. Improve efficiency and competitiveness of MSMEs	0	25,069	25,069	25,319	0	75,456
Use of goods and services	0	25,069	25,069	25,319	0	75,456
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,080	930	939	0	2,949
301 1. Accelerated Modernization of Agriculture	0	600	450	455	0	1,505
0026 1. Improve agricultural productivity	0	600	450	455	0	1,505
Use of goods and services	0	600	450	455	0	1,505
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
309 8. Community Participation in natural resource management	0	480	480	485	0	1,445
0048 2. Enhance community participation in governance and decision-making	0	480	480	485	0	1,445
Use of goods and services	0	480	480	485	0	1,445
Non Financial Assets	0	0	0	0	0	0
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	16,014	16,014	16,174	0	48,202
506 6. Human Settlements Development	0	16,014	16,014	16,174	0	48,202
0096 6. Promote functional relationship among towns, cities and rural communities	0	16,014	16,014	16,174	0	48,202
Non Financial Assets	0	16,014	16,014	16,174	0	48,202
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	150,000	150,000	151,500	0	451,500
601 1. Education	0	150,000	150,000	151,500	0	451,500
0116 1. Increase equitable access to and participation in education at all levels	0	150,000	150,000	151,500	0	451,500
Other expense	0	150,000	150,000	151,500	0	451,500

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	53,283	7,683	7,760	0	68,726
704	4. Public Policy Management	0	52,886	7,286	7,359	0	67,531
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	52,886	7,286	7,359	0	67,531
	Use of goods and services	0	10,486	7,286	7,359	0	25,131
	Non Financial Assets	0	42,400	0	0	0	42,400
711	11. Access to Rights and Entitlement	0	397	397	401	0	1,195
0190	2. Facilitate equitable access to good quality and affordable social services	0	397	397	401	0	1,195
	Use of goods and services	0	397	397	401	0	1,195
	Non Financial Assets	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	2,396,679	2,374,373	2,397,609	0	7,168,661
0	Compensation of Employees	0	50,327	50,830	50,830	0	151,986
000	Compensation of Employees	0	50,327	50,830	50,830	0	151,986
0000	Compensation of Employees	0	50,327	50,830	50,830	0	151,986
	Compensation of employees [GFS]	0	50,327	50,830	50,830	0	151,986
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,808	1,996	2,016	0	24,820
506	6. Human Settlements Development	0	1,428	1,428	1,442	0	4,298
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	1,428	1,428	1,442	0	4,298
	Use of goods and services	0	1,428	1,428	1,442	0	4,298
511	11. Water and Environmental Sanitation and hygiene	0	19,380	568	574	0	20,522
0111	3. Accelerate the provision and improve environmental sanitation	0	19,380	568	574	0	20,522
	Use of goods and services	0	19,380	568	574	0	20,522

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,325,544	2,321,547	2,344,763	0	6,991,855
702	2. Local Governance and Decentralization	0	2,273,544	2,269,547	2,292,243	0	6,835,335
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,088,744	2,088,744	2,109,631	0	6,287,119
	Use of goods and services	0	2,088,744	2,088,744	2,109,631	0	6,287,119
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	184,800	180,803	182,611	0	548,215
	Use of goods and services	0	141,800	137,803	139,181	0	418,785
	Other expense	0	43,000	43,000	43,430	0	129,430
704	4. Public Policy Management	0	52,000	52,000	52,520	0	156,520
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	52,000	52,000	52,520	0	156,520
	Use of goods and services	0	52,000	52,000	52,520	0	156,520
Financing:CF (Assembly) Sources		0	1,477,029	538,976	538,510	0	2,554,514
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	845,533	193,135	195,066	0	1,233,734
506	6. Human Settlements Development	0	779,233	193,135	195,066	0	1,167,434
0096	6. Promote functional relationship among towns, cities and rural communities	0	31,500	31,500	31,815	0	94,815
	Non Financial Assets	0	31,500	31,500	31,815	0	94,815
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	392,910	46,635	47,101	0	486,646
	Non Financial Assets	0	392,910	46,635	47,101	0	486,646
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	354,823	115,000	116,150	0	585,973
	Use of goods and services	0	115,000	115,000	116,150	0	346,150
	Non Financial Assets	0	239,823	0	0	0	239,823
511	11. Water and Environmental Sanitation and hygiene	0	66,300	0	0	0	66,300
0111	3. Accelerate the provision and improve environmental sanitation	0	66,300	0	0	0	66,300
	Use of goods and services	0	64,500	0	0	0	64,500
	Non Financial Assets	0	1,800	0	0	0	1,800

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	526,996	241,341	237,899	0	1,006,235
601	1. Education	0	225,341	225,341	221,739	0	672,421
0116	1. Increase equitable access to and participation in education at all levels	0	225,341	225,341	221,739	0	672,421
	Use of goods and services	0	3,491	3,491	3,526	0	10,508
	Other expense	0	34,017	34,017	34,357	0	102,390
	Non Financial Assets	0	187,833	187,833	183,856	0	559,523
603	3. Health	0	301,655	16,000	16,160	0	333,815
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	301,655	16,000	16,160	0	333,815
	Use of goods and services	0	16,000	16,000	16,160	0	48,160
	Non Financial Assets	0	285,655	0	0	0	285,655
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	104,500	104,500	105,545	0	314,545
702	2. Local Governance and Decentralization	0	34,500	34,500	34,845	0	103,845
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	24,000	24,000	24,240	0	72,240
	Use of goods and services	0	24,000	24,000	24,240	0	72,240
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,500	10,500	10,605	0	31,605
	Use of goods and services	0	10,500	10,500	10,605	0	31,605
704	4. Public Policy Management	0	70,000	70,000	70,700	0	210,700
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	70,000	70,000	70,700	0	210,700
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
Financing:GET SOURCES Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0116	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:Pooled Sources		0	19,600	19,600	19,796	0	58,996

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,600	19,600	19,796	0	58,996
301 1. Accelerated Modernization of Agriculture	0	19,600	19,600	19,796	0	58,996
0026 1. Improve agricultural productivity	0	17,465	17,465	17,640	0	52,570
Use of goods and services	0	17,465	17,465	17,640	0	52,570
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	500	500	505	0	1,505
Use of goods and services	0	500	500	505	0	1,505
0029 4. Promote selected crop development for food security, export and industry	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0030 5. Promote livestock and poultry development for food security and income	0	1,635	1,635	1,651	0	4,921
Use of goods and services	0	1,635	1,635	1,651	0	4,921
Financing:DDF Sources	0	489,216	39,039	39,429	0	567,684
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	150,000	0	0	0	150,000
506 6. Human Settlements Development	0	150,000	0	0	0	150,000
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	150,000	0	0	0	150,000
Non Financial Assets	0	150,000	0	0	0	150,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,177	0	0	0	300,177
601 1. Education	0	16,000	0	0	0	16,000
0116 1. Increase equitable access to and participation in education at all levels	0	16,000	0	0	0	16,000
Non Financial Assets	0	16,000	0	0	0	16,000
603 3. Health	0	284,177	0	0	0	284,177
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	284,177	0	0	0	284,177
Non Financial Assets	0	284,177	0	0	0	284,177
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	39,039	39,039	39,429	0	117,507
704 4. Public Policy Management	0	39,039	39,039	39,429	0	117,507
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	39,039	39,039	39,429	0	117,507
Use of goods and services	0	39,039	39,039	39,429	0	117,507
Grand Total	0	6,171,324	4,730,472	4,755,824	0	15,657,620

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Nkoranza South District - Nkoranza						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,593,681.3	1,609,618.2	1,609,618.2	4,812,917.6
Sub total		0.0	1,593,681.3	1,609,618.2	1,609,618.2	4,812,917.6
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	25,068.5	25,068.5	25,319.2	75,456.2
Sub total		0.0	25,068.5	25,068.5	25,319.2	75,456.2
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	18,065.0	17,915.0	18,094.2	54,074.2
Sub total		0.0	18,065.0	17,915.0	18,094.2	54,074.2
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,635.0	1,635.0	1,651.4	4,921.4
Sub total		0.0	1,635.0	1,635.0	1,651.4	4,921.4
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	480.0	480.0	484.8	1,444.8
0096 6. Promote functional relationship among towns, cities and rural communities						
31 Non Financial Assets		0.0	47,514.0	47,514.0	47,989.1	143,017.1
Sub total		0.0	47,514.0	47,514.0	47,989.1	143,017.1
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	392,910.2	46,634.5	47,100.8	486,645.5
Sub total		0.0	392,910.2	46,634.5	47,100.8	486,645.5
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	115,000.0	115,000.0	116,150.0	346,150.0
31 Non Financial Assets		0.0	389,823.1	0.0	0.0	389,823.1
Sub total		0.0	504,823.1	115,000.0	116,150.0	735,973.1
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	1,428.0	1,428.0	1,442.3	4,298.3
Sub total		0.0	1,428.0	1,428.0	1,442.3	4,298.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	83,880.0	568.0	573.7	85,021.7
31 Non Financial Assets		0.0	1,800.0	0.0	0.0	1,800.0
Sub total		0.0	85,680.0	568.0	573.7	86,821.7
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	3,491.0	3,491.0	3,525.9	10,507.9
28 Other expense		0.0	184,016.6	184,016.6	185,856.8	553,890.0
31 Non Financial Assets		0.0	203,833.4	187,833.4	183,856.1	575,522.9
Sub total		0.0	391,341.0	375,341.0	373,238.8	1,139,920.8
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	569,831.6	0.0	0.0	484,177.0
Sub total		0.0	585,831.6	16,000.0	16,160.0	532,337.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	2,112,744.0	2,112,744.0	2,133,871.4	6,359,359.4
Sub total		0.0	2,112,744.0	2,112,744.0	2,133,871.4	6,359,359.4
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	152,300.4	148,303.4	149,786.4	450,390.2
28 Other expense		0.0	43,000.0	43,000.0	43,430.0	129,430.0
Sub total		0.0	195,300.4	191,303.4	193,216.4	579,820.2
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	141,525.0	138,325.0	139,708.3	419,558.3
31 Non Financial Assets		0.0	72,400.0	30,000.0	30,300.0	132,700.0
Sub total		0.0	213,925.0	168,325.0	170,008.3	552,258.3
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	397.0	397.0	401.0	1,195.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	397.0	397.0	401.0	1,195.0
Total		0.0	6,171,324.2	4,730,471.6	4,755,824.5	15,571,965.6

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Nkoranza South District - Nkoranza	1,543,355	494,539	1,227,935	3,265,829	50,327	2,346,352	0	2,396,679	0	0	0	0	0	58,639	450,177	508,816	6,171,324
Central Administration	548,925	189,500	634,435	1,372,859	50,327	2,318,544	0	2,368,871	0	0	0	0	0	39,039	150,000	189,039	3,930,769
Administration (Assembly Office)	548,925	189,500	634,435	1,372,859	50,327	2,318,544	0	2,368,871	0	0	0	0	0	39,039	150,000	189,039	3,930,769
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	187,508	217,132	404,640	0	0	0	0	0	0	0	0	0	0	16,000	16,000	420,640
Office of Departmental Head	0	0	29,299	29,299	0	0	0	0	0	0	0	0	0	0	0	0	29,299
Education	0	187,508	187,833	375,341	0	0	0	0	0	0	0	0	0	0	16,000	16,000	391,341
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	16,000	285,655	301,655	0	0	0	0	0	0	0	0	0	0	284,177	284,177	585,832
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	16,000	285,655	301,655	0	0	0	0	0	0	0	0	0	0	284,177	284,177	585,832
Waste Management	272,249	64,500	1,800	338,549	0	19,380	0	19,380	0	0	0	0	0	0	0	0	357,929
	272,249	64,500	1,800	338,549	0	19,380	0	19,380	0	0	0	0	0	0	0	0	357,929
Agriculture	246,320	4,900	0	251,220	0	0	0	0	0	0	0	0	0	19,600	0	19,600	270,820
	246,320	4,900	0	251,220	0	0	0	0	0	0	0	0	0	19,600	0	19,600	270,820
Physical Planning	43,864	0	30,000	73,864	0	2,428	0	2,428	0	0	0	0	0	0	0	0	76,292
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	26,933	0	0	26,933	0	0	0	0	0	0	0	0	0	0	0	0	26,933
Parks and Gardens	16,931	0	30,000	46,931	0	2,428	0	2,428	0	0	0	0	0	0	0	0	49,359
Social Welfare & Community Development	24,232	877	0	25,109	0	0	0	0	0	0	0	0	0	0	0	0	25,109
Office of Departmental Head	24,232	0	0	24,232	0	0	0	0	0	0	0	0	0	0	0	0	24,232
Social Welfare	0	397	0	397	0	0	0	0	0	0	0	0	0	0	0	0	397
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	135,828	3,606	57,314	196,748	0	0	0	0	0	0	0	0	0	0	0	0	196,748
Office of Departmental Head	128,930	3,200	9,800	141,930	0	0	0	0	0	0	0	0	0	0	0	0	141,930
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	6,898	406	47,514	54,818	0	0	0	0	0	0	0	0	0	0	0	0	54,818
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	33,438	27,649	1,600	62,686	0	6,000	0	6,000	0	0	0	0	0	0	0	0	68,686
Office of Departmental Head	33,438	27,649	1,600	62,686	0	6,000	0	6,000	0	0	0	0	0	0	0	0	68,686
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	238,500	0	0	238,500	0	0	0	0	0	0	0	0	0	0	0	0	238,500
	238,500	0	0	238,500	0	0	0	0	0	0	0	0	0	0	0	0	238,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			579,925		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101000	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office)						
Location Code	0716100	Nkoranza South - Nkoranza						

					Compensation of employees [GFS]			548,925
Objective	000000	Compensation of Employees				548,925		
National Strategy	0000000	Compensation of Employees				548,925		
Output	0000		Yr.1	Yr.2	Yr.3	548,925		
Activity	000000		0	0	0	548,925		

Wages and Salaries		548,925
21110	Established Position	328,243
2111001	Established Post	328,243
21111	Non Established Position	220,381
2111104	Recruitment	220,381
21112	Other Allowances	300
2111213	Night Watchman Allowance	150
2111245	Domestic Servants Allowance	150

					Non Financial Assets			31,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				31,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				31,000		
Output	0001	Items for Assembly Stores procured	Yr.1	Yr.2	Yr.3	31,000		
Activity	000002	Procure computers and accessories	1.0	0.0	0.0	31,000		

Inventories		31,000
31221	Materials - supplies	31,000
3122102	Office Facilities, Supplies and Accessories	31,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			2,368,871		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101000	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office)						
Location Code	0716100	Nkoranza South - Nkoranza						

					Compensation of employees [GFS]		50,327	
Objective	000000	Compensation of Employees				50,327		
National Strategy	0000000	Compensation of Employees				50,327		
Output	0000		Yr.1	Yr.2	Yr.3	50,327		
Activity	000000		0	0	0	50,327		

Wages and Salaries						48,770	
21111	Non Established Position					11,970	
2111102	Monthly paid & casual labour					11,970	
21112	Other Allowances					36,800	
2111225	Commissions					35,000	
2111248	Special Allowance/Honorarium					1,800	
Social Contributions						1,556	
21210	National Insurance Contributions					1,556	
2121001	13% SSF Contribution					1,556	

					Use of goods and services		2,275,544	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				2,088,744		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,084,864		
Output	0001	Four General Assembly and 56 Sub-Committee meetings held by December, 2012	Yr.1	Yr.2	Yr.3	2,084,864		
Activity	000001	Organise four (4) General Assembly meetings	1	1	1	2,084,864		

Use of goods and services						45,568	
22101	Materials - Office Supplies					13,120	
2210113	Feeding Cost					13,120	
22105	Travel - Transport					2,688	
2210511	Local travel cost					2,688	
22107	Training - Seminars - Conferences					9,600	
2210709	Seminars/Conferences/Workshops/Meetings Expenses					9,600	
22109	Special Services					20,160	
2210905	Assembly Members Sittings All					20,160	
Activity	000002	Hold fifty six (56) Sub-Committee meetings	4.0	4.0	4.0	2,039,296	

Use of goods and services						2,039,296	
22101	Materials - Office Supplies					537,600	
2210113	Feeding Cost					537,600	
22105	Travel - Transport					157,696	
2210511	Local travel cost					157,696	
22109	Special Services					1,344,000	
2210905	Assembly Members Sittings All					1,344,000	

National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				880		
Output	0003	Periodic staff meetings held	Yr.1	Yr.2	Yr.3	880		
Activity	000001	Organise monthly staff meetings	1	1	1	880		

Use of goods and services						880	
22107	Training - Seminars - Conferences					880	

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

		2210708 Refreshments							80		
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							800		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							3,000		
Output	0002	Security effectively provided for the 2012 General Elections						Yr.1	Yr.2	Yr.3	3,000
							1	1	1		
Activity	000001	Provide fuel and rations to enhance the work of the police						1.0	1.0	1.0	3,000
		Use of goods and services								3,000	
		22101 Materials - Office Supplies								3,000	
		2210114 Rations								3,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									141,800
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									137,100
Output	0009	Cost of revenue collection duly estimated						Yr.1	Yr.2	Yr.3	26,620
							1	1	1		
Activity	000001	Pay T&T to Revenue Collectors						1.0	1.0	1.0	15,360
		Use of goods and services								15,360	
		22105 Travel - Transport								15,360	
		2210511 Local travel cost								15,360	
Activity	000002	Purchase Value Books						1.0	1.0	1.0	10,300
		Use of goods and services								10,300	
		22101 Materials - Office Supplies								10,300	
		2210101 Printed Material & Stationery								10,300	
Activity	000003	Audit books of revenue collectors						1.0	1.0	1.0	960
		Use of goods and services								960	
		22105 Travel - Transport								160	
		2210511 Local travel cost								160	
		22108 Consulting Services								800	
		2210801 Local Consultants Fees								800	
Output	0011	IGF expenditure effectively projected						Yr.1	Yr.2	Yr.3	110,480
							1	1	1		
Activity	000001	Pay for T & T related expenditure						1.0	1.0	1.0	45,000
		Use of goods and services								45,000	
		22105 Travel - Transport								45,000	
		2210502 Maintenance & Repairs - Official Vehicles								10,000	
		2210505 Running Cost - Official Vehicles								35,000	
Activity	000002	Pay for utilities and other general expenditures						1.0	1.0	1.0	22,700
		Use of goods and services								22,700	
		22101 Materials - Office Supplies								3,000	
		2210111 Other Office Materials and Consumables								2,000	
		2210115 Textbooks & Library Books								1,000	
		22102 Utilities								10,000	
		2210201 Electricity charges								5,400	
		2210202 Water								100	
		2210203 Telecommunications								4,000	
		2210204 Postal Charges								500	
		22104 Rentals								8,500	
		2210401 Office Accommodations								8,000	
		2210403 Rental of Office Equipment								500	
		22111 Other Charges - Fees								1,200	
		2211101 Bank Charges								1,200	
Activity	000004	Cater for other recurrent expenditure						1.0	1.0	1.0	42,780
		Use of goods and services								42,780	

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

	22109	Special Services							42,780
	2210901	Service of the State Protocol							42,780
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							4,700
Output	0010	Data on revenue potentials and revenue sources composed by December, 2012		Yr.1	Yr.2	Yr.3			4,700
				1	1	1			
Activity	000001	Gather data on revenue items in the district		1.0	1.0	1.0			3,100
		Use of goods and services							3,100
	22105	Travel - Transport							3,000
	2210510	Night allowances							2,000
	2210511	Local travel cost							1,000
	22107	Training - Seminars - Conferences							100
	2210708	Refreshments							100
Activity	000002	Compile revenue register		1.0	1.0	1.0			1,600
		Use of goods and services							1,600
	22105	Travel - Transport							600
	2210511	Local travel cost							600
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							45,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							30,000
Output	0003	Officers facilitated to attend training workshops and other official assignments		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000001	Pay Officers T&T and out of station allowances		1.0	1.0	1.0			30,000
		Use of goods and services							30,000
	22105	Travel - Transport							30,000
	2210510	Night allowances							17,000
	2210511	Local travel cost							13,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0001	Items for Assembly Stores procured		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000001	Procure stationery for Assembly		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
									Other expense
									43,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							43,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							43,000
Output	0011	IGF expenditure effectively projected		Yr.1	Yr.2	Yr.3			43,000
				1	1	1			
Activity	000004	Cater for other recurrent expenditure		1.0	1.0	1.0			43,000
		Miscellaneous other expense							43,000
	28210	General Expenses							43,000
	2821006	Other Charges							30,000
	2821007	Court Expenses							1,500
	2821009	Donations							10,000
	2821010	Contributions							1,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	Total By Funding			792,935
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101000	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office)				
Location Code	0716100	Nkoranza South - Nkoranza				
Use of goods and services						189,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				115,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				115,000
Output	0004	Electrification to rural communities expanded	Yr.1	Yr.2	Yr.3	115,000
Activity	000001	Procure 200 No. treated low-tention poles	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22101 Materials - Office Supplies						70,000
2210107 Electrical Accessories						70,000
Activity	000002	Procure 180 No. complete set of street light bulbs	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22101 Materials - Office Supplies						45,000
2210107 Electrical Accessories						45,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				24,000
National Strategy	1020207	2.7. Continue with Treasury Management Reforms				4,000
Output	0004	All National Days and Anniversaries celebrated	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Commemorate the 55th Anniversary of Ghana's Independence	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210902 Official Celebrations						4,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				20,000
Output	0005	Funds for disaster management provided	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provide support to disaster victims	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22112 Emergency Services						20,000
2211203 Emergency Works						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,500
Output	0011	IGF expenditure effectively projected	Yr.1	Yr.2	Yr.3	10,500
Activity	000003	Pay for repairs and maintenance expenditures	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22106 Repairs - Maintenance						10,500
2210602 Repairs of Residential Buildings						4,000
2210603 Repairs of Office Buildings						3,000
2210604 Maintenance of Furniture & Fixtures						1,000
2210606 Maintenance of General Equipment						2,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000

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

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							25,000
Output	0002	Communication with stakeholders improved	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Monitor & Evaluate DMTDP as well as Donor projects and programmes in the district	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22105	Travel - Transport							25,000
	2210509	Other Travel & Transportation							25,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							15,000
Output	0004	Capacity of Key Staff built by December, 2012	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Sponsor key officers to upgrade their skills	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210710	Staff Development							15,000
Non Financial Assets									603,435
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							363,612
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							30,000
Output	0002	Office furniture provided by 2012	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Procure office furniture for the court	1.0	0.0	0.0				30,000
		Fixed Assets							30,000
	31131	Infrastructure assets							30,000
	3113108	Purchase of Furniture & Fittings							30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							333,612
Output	0001	Office and residential accommodation provided by December, 2012	Yr.1	Yr.2	Yr.3				303,612
			1	1	1				
Activity	000001	Pay retention for renovation works on old Assembly block	1.0	1.0	1.0				3,663
		Inventories							3,663
	31222	Work - progress							3,663
	3122215	Office Buildings							3,663
Activity	000002	Pay for completion of 1 No. two- storey Police station	1.0	1.0	1.0				181,375
		Fixed Assets							181,375
	31112	Non residential buildings							181,375
	3111204	Office Buildings							181,375
Activity	000003	Pay retention for renovation works on old Education office	1.0	1.0	1.0				1,238
		Fixed Assets							1,238
	31112	Non residential buildings							1,238
	3111204	Office Buildings							1,238
Activity	000004	Complete the construction of 1 No. semi-detached Judicial bungalow at Nkoranza	1.0	1.0	1.0				17,336
		Inventories							17,336
	31222	Work - progress							17,336
	3122203	Bungalows/Palace							17,336
Activity	000005	Construct police station at Donkro-Nkwanta	1.0	0.0	0.0				100,000
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111204	Office Buildings							100,000
Output	0002	Office furniture provided by 2012	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				

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

Activity	000002	Procure office furniture for the police station	1.0	0.0	0.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113108 Purchase of Furniture & Fittings						30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				239,823
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				10,000
Output	0002	Donor support projects fully implemented	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide matching funds for the completion of AFD/IDA borehole projects	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112205 Other Capital Expenditure						10,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				95,188
Output	0001	Market infrastructure improved by December, 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Re-construct Donkro-Nkwanta market	1.0	0.0	0.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111304 Markets						10,000
Output	0003	Nkoranza community park fenced by December, 2012	Yr.1	Yr.2	Yr.3	77,188
			1	1	1	
Activity	000001	Completion of fencing Nkoranza community park	1.0	0.0	0.0	77,188
Inventories						77,188
31222 Work - progress						77,188
3122216 School Buildings						77,188
Output	0005	Culvert constructed at Breman-Akumsa Dumase main road	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Construct 1 No. culvert at Breman	1.0	0.0	0.0	8,000
Fixed Assets						8,000
31113 Other structures						8,000
3111301 Roads, Bridges & Signals						8,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				134,636
Output	0001	Market infrastructure improved by December, 2012	Yr.1	Yr.2	Yr.3	134,636
			1	1	1	
Activity	000002	Pay for completion of concrete pavement at Nkoranza lorry station	1.0	0.0	0.0	74,636
Inventories						74,636
31222 Work - progress						74,636
3122225 Car/Lorry Park						74,636
Activity	000004	Construct 1 No. meat shop at Nkoranza new market	1.0	0.0	0.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111206 Slaughter House						60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			189,039
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101000	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office)				
Location Code	0716100	Nkoranza South - Nkoranza				
Use of goods and services						39,039
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				39,039
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				39,039
Output	0004	Capacity of Key Staff built by December, 2012	Yr.1	Yr.2	Yr.3	39,039
Activity	000002	Organise various training seminars for Area Council members and Assembly staff	1.0	1.0	1.0	39,039
Use of goods and services						39,039
22107 Training - Seminars - Conferences						39,039
2210710 Staff Development						39,039
Non Financial Assets						150,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				150,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				150,000
Output	0001	Market infrastructure improved by December, 2012	Yr.1	Yr.2	Yr.3	100,000
Activity	000003	Construct 40 No. Open Sheds at Nkoranza new market	1.0	0.0	0.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111304 Markets						100,000
Output	0006	Community Borehole drilling and mechanization completed by December, 2012	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Construct 1No. Borehole at Dotobaa	1.0	0.0	0.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112205 Other Capital Expenditure						10,000
Activity	000002	Mechanize 4 No. boreholes at Abuontem, Baanofour, Nyinase and Dotobaa	1.0	0.0	0.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
Total Cost Centre						3,930,769

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			29,299
Function Code	70980	Education n.e.c				
Organisation	2970301000	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head				
Location Code	0716100	Nkoranza South - Nkoranza				
Non Financial Assets						29,299
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				29,299
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				29,299
Output	0001	Teacher's accommodation provided to by December, 2012	Yr.1	Yr.2	Yr.3	29,299
Activity	000001	Complete the construction of 1 No. semi-detached teacher's bungalow at Nkoranza Technical	1	1	1	29,299
Inventories						29,299
	31222	Work - progress				29,299
	3122203	Bungalows/Palace				29,299
Total Cost Centre						29,299

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			150,000
Function Code	70980	Education n.e.c				
Organisation	2970302000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_				
Location Code	0716100	Nkoranza South - Nkoranza				
					Other expense	150,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				150,000
Output	0004	2,000 pupils fed by 2012 under Ghana School Feeding Programme by December, 2012	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Feed 2,000 pupils in Nkoranza South	1	1	1	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821010 Contributions						150,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	225,341
Function Code	70980	Education n.e.c						
Organisation	2970302000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education						
Location Code	0716100	Nkoranza South - Nkoranza						

						Use of goods and services			3,491	
Objective	060101	1. Increase equitable access to and participation in education at all levels								3,491
National Strategy	6010110	1.10 Promote the achievement of universal basic education								3,491
Output	0003	Academic performance of students at the basic level improved by December, 2012	Yr.1	Yr.2	Yr.3				3,491	
Activity	000001	Conduct mock exams for JHS final year students in the district	1	1	1				3,491	
		Use of goods and services							3,491	
		22107 Training - Seminars - Conferences							3,491	
		2210703 Examination Fees and Expenses							3,491	

						Other expense			34,017	
Objective	060101	1. Increase equitable access to and participation in education at all levels								34,017
National Strategy	6010110	1.10 Promote the achievement of universal basic education								34,017
Output	0003	Academic performance of students at the basic level improved by December, 2012	Yr.1	Yr.2	Yr.3				34,017	
Activity	000002	Organise quiz competition for Primary and Junior High Schools in the district	1	1	1				4,017	
		Miscellaneous other expense							4,017	
		28210 General Expenses							4,017	
		2821008 Awards & Rewards							4,017	
Activity	000003	Sponsor 300 No. brilliant but needy students	1	1	1				30,000	
		Miscellaneous other expense							30,000	
		28210 General Expenses							30,000	
		2821019 Scholarship & Bursaries							30,000	

						Non Financial Assets			187,833	
Objective	060101	1. Increase equitable access to and participation in education at all levels								187,833
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools								187,833
Output	0001	All on-going educational structures completed and handed over by December, 2012	Yr.1	Yr.2	Yr.3				187,833	
Activity	000001	Complete the construction of 1 No. 3-unit classroom block with office, store and staff common room, library and 5 seater KVIP toilet	1	1	1				5,798	
		Inventories							5,798	
		31222 Work - progress							5,798	
		3122215 Office Buildings							5,798	
Activity	000002	Counterpart funding to complete the construction of 5 No 3-unit classrooms block with office, store and staff common room, at Kyerefene, Asuosu, kwafre, Dandwa and Prusu	1	1	1				105,000	
		Inventories							105,000	
		31222 Work - progress							105,000	
		3122216 School Buildings							105,000	
Activity	000003	Complete the construction of 1 No 3-unit pre-Islamic school block with office, store and staff common room	1	1	1				13,863	
		Inventories							13,863	
		31222 Work - progress							13,863	
		3122216 School Buildings							13,863	

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

Activity	000004	Complete the construction of Nkoranza community learning and resource centre	1.0	1.0	1.0	63,173
Inventories						63,173
	31222	Work - progress				63,173
	3122216	School Buildings				63,173
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total By Funding			16,000
Function Code	70980	Education n.e.c				
Organisation	2970302000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education				
Location Code	0716100	Nkoranza South - Nkoranza				
Non Financial Assets						16,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				16,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				16,000
Output	0002	Access to basic education enhanced through the provision of educational infrastructure by December, 2012	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000010	Construct 1 No.3-unit pavillion at Nkwaese	1.0	0.0	0.0	16,000
Fixed Assets						16,000
	31112	Non residential buildings				16,000
	3111205	School Buildings				16,000
Total Cost Centre						391,341

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	Total By Funding	
Function Code	70731	General hospital services (IS)	301,655	
Organisation	2970403000	Nkoranza South District - Nkoranza Health Hospital services		
Location Code	0716100	Nkoranza South - Nkoranza		

Use of goods and services **16,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				16,000
National Strategy	6030403	4.3. Scale-up vector control strategies				8,000
Output	0002	Public education on malaria intensified and immunisation programmes relaunched by December, 2012	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Support the DHD and DMAT to organise Roll Back Malaria activities	1	1	1	8,000

Use of goods and services						8,000
22107	Training - Seminars - Conferences					8,000
2210702	Visits, Conferences / Seminars (Local)					8,000

National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				8,000
Output	0001	Awareness creation on HIV/AIDS intensified and PLWHAs supported by December, 2012	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Mount campaign on HIV/AIDS and Support People Leaving with HIV/AIDS	1	1	1	8,000

Use of goods and services						8,000
22107	Training - Seminars - Conferences					8,000
2210702	Visits, Conferences / Seminars (Local)					8,000

Non Financial Assets **285,655**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				285,655
National Strategy	6030502	5.2. Strengthen referral care				85,655
Output	0003	Seed Money for Nkoranzaman Model Hospital provided by December, 2012	Yr.1	Yr.2	Yr.3	85,655
Activity	000001	Acquire and document 150 acre land bank	1	1	1	85,655

Fixed Assets						85,655
31112	Non residential buildings					85,655
3111201	Hospitals					85,655

National Strategy	7040205	2.5 Provide conducive working environment for civil servants				200,000
Output	0005	1 No. Community Clinic constructed at Nyinase by December, 2012	Yr.1	Yr.2	Yr.3	200,000
Activity	000006	Construct a clinic at Nyinase	1	1	1	200,000

Fixed Assets						200,000
31112	Non residential buildings					200,000
3111202	Clinics					200,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			284,177
Function Code	70731	General hospital services (IS)				
Organisation	2970403000	Nkoranza South District - Nkoranza_Health_Hospital services_				
Location Code	0716100	Nkoranza South - Nkoranza				
Non Financial Assets						284,177
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				284,177
National Strategy	6030502	5.2. Strengthen referral care				284,177
Output	0004	Phase one of 1 No. OPD complex constructed at Nkoranza Model Hospital by December, 2012	Yr.1	Yr.2	Yr.3	284,177
Activity	000001	Construct phase 1 of Nkoranza Model Hospital's OPD	1.0	0.0	0.0	284,177
Fixed Assets						284,177
31112 Non residential buildings						284,177
3111201 Hospitals						284,177
Total Cost Centre						585,832

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 272,249
Function Code	70510	Waste management			
Organisation	2970500000	Nkoranza South District - Nkoranza Waste Management			
Location Code	0716100	Nkoranza South - Nkoranza			
					Compensation of employees [GFS] 272,249
Objective	000000	Compensation of Employees			272,249
National Strategy	0000000	Compensation of Employees			272,249
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					272,249
21110 Established Position					272,249
2111001 Established Post					272,249

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 19,380
Function Code	70510	Waste management						
Organisation	2970500000	Nkoranza South District - Nkoranza Waste Management						
Location Code	0716100	Nkoranza South - Nkoranza						

								Use of goods and services	19,380
Objective	051103	3. Accelerate the provision and improve environmental sanitation							19,380
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							9,600
Output	0004	Sanitation improved through the evacuation of refuse to final destination sites by December, 2012			Yr.1	Yr.2	Yr.3	9,600	
Activity	000001	Acquire 10 additional public refuse containers			1	1	1	9,600	
Use of goods and services								9,600	
22105 Travel - Transport								9,600	
2210502 Maintenance & Repairs - Official Vehicles								3,600	
2210503 Fuel & Lubricants - Official Vehicles								6,000	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							4,280
Output	0001	Food handlers in Nkoranza South medically screened by 2012			Yr.1	Yr.2	Yr.3	240	
Activity	000001	Embark on public education campaign			1	1	1	240	
Use of goods and services								240	
22107 Training - Seminars - Conferences								240	
2210711 Public Education & Sensitization								240	
Output	0003	Health education intensified by 2012			Yr.1	Yr.2	Yr.3	4,040	
Activity	000001	Embark on house-to-house inspection			1	1	1	4,040	
Use of goods and services								4,040	
22101 Materials - Office Supplies								300	
2210101 Printed Material & Stationery								300	
22105 Travel - Transport								3,740	
2210503 Fuel & Lubricants - Official Vehicles								1,040	
2210511 Local travel cost								2,700	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,500
Output	0005	Logistics for field work provided			Yr.1	Yr.2	Yr.3	5,500	
Activity	000001	Procure logistics for field work			1	1	1	5,500	
Use of goods and services								5,500	
22101 Materials - Office Supplies								5,200	
2210106 Oils and Lubricants								5,200	
22105 Travel - Transport								300	
2210503 Fuel & Lubricants - Official Vehicles								300	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			66,300
Function Code	70510	Waste management				
Organisation	2970500000	Nkoranza South District - Nkoranza_Waste Management				
Location Code	0716100	Nkoranza South - Nkoranza				
Use of goods and services						64,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation				64,500
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				52,000
Output	0004	Sanitation improved through the evacuation of refuse to final destination sites by December, 2012	Yr.1	Yr.2	Yr.3	52,000
Activity	000001	Acquire 10 additional public refuse containers	1	1	1	52,000
Use of goods and services						52,000
22101 Materials - Office Supplies						52,000
2210120 Purchase of Petty Tools/Implements						52,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,500
Output	0005	Logistics for field work provided	Yr.1	Yr.2	Yr.3	12,500
Activity	000001	Procure logistics for field work	1	1	1	12,500
Use of goods and services						12,500
22101 Materials - Office Supplies						12,500
2210102 Office Facilities, Supplies & Accessories						12,500
Non Financial Assets						1,800
Objective	051103	3. Accelerate the provision and improve environmental sanitation				1,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,800
Output	0002	Computer and accessories procured by 2012	Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Procure computer and accessories	1	1	1	1,800
Fixed Assets						1,800
31122 Other machinery - equipment						1,800
3112208 Computers and accessories						1,800
Total Cost Centre						357,929

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	251,220
Function Code	70421	Agriculture cs						
Organisation	2970600000	Nkoranza South District - Nkoranza_Agriculture						
Location Code	0716100	Nkoranza South - Nkoranza						

Compensation of employees [GFS] 246,320

Objective	000000	Compensation of Employees						246,320
National Strategy	0000000	Compensation of Employees						246,320
Output	0000		Yr.1	Yr.2	Yr.3			246,320
			0	0	0			
Activity	000000		0.0	0.0	0.0			246,320

Wages and Salaries								246,320
21110	Established Position							244,160
2111001	Established Post							244,160
21112	Other Allowances							2,160
2111201	Motorbike Allowance							960
2111213	Night Watchman Allowance							1,200

Use of goods and services 4,900

Objective	030101	1. Improve agricultural productivity						600
National Strategy	3010106	1.6. Promote demand-driven research						600
Output	0001	Effective communication strategy within MOFA developed and implemented	Yr.1	Yr.2	Yr.3			600
			1	1	1			
Activity	000002	Train DO's & AEA's on good agricultural practices	1.0	1.0	1.0			600

Use of goods and services								600
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							200
22107	Training - Seminars - Conferences							350
2210701	Training Materials							100
2210708	Refreshments							250
22108	Consulting Services							50
2210801	Local Consultants Fees							50

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						4,300
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,300
Output	0001	Administrative expenses duly catered for by December, 2012	Yr.1	Yr.2	Yr.3			4,300
			1	1	1			
Activity	000001	Pay utility bills	1.0	1.0	1.0			1,620

Use of goods and services								1,620
22102	Utilities							1,620
2210201	Electricity charges							840
2210202	Water							780

Activity	000002	General expenditure	1.0	1.0	1.0			2,680
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Use of goods and services								2,680
22103	General Cleaning							960
2210302	Contract Cleaning Service Charges							960
22105	Travel - Transport							1,720
2210502	Maintenance & Repairs - Official Vehicles							1,200
2210505	Running Cost - Official Vehicles							520

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled		<i>Total By Funding</i>			19,600	
Function Code	70421	Agriculture cs						
Organisation	2970600000	Nkoranza South District - Nkoranza_Agriculture						
Location Code	0716100	Nkoranza South - Nkoranza						

Use of goods and services							19,600
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Objective	030101	1. Improve agricultural productivity						17,465
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National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						7,200
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Output	0003	Livestock technology improved to increase production of local poultry, guinea fowl and small ruminants	Yr.1	Yr.2	Yr.3			7,200
			1	1	1			

Activity	000002	7 DDO's make 672 field visit to disseminate existing technological packages to farmers by 31st December 2012	1.0	1.0	1.0			7,200
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Use of goods and services								7,200
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22105	Travel - Transport							7,200
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2210511	Local travel cost							7,200
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National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						3,765
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Output	0001	Effective communication strategy within MOFA developed and implemented	Yr.1	Yr.2	Yr.3			3,765
			1	1	1			

Activity	000003	10 AEA's make 1920 field visit to disseminate existing technological packages to farmers by 31st December 2012	1.0	1.0	1.0			3,765
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Use of goods and services								3,765
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22105	Travel - Transport							3,600
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2210511	Local travel cost							3,600
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22108	Consulting Services							165
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2210801	Local Consultants Fees							165
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National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry						6,500
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Output	0003	Livestock technology improved to increase production of local poultry, guinea fowl and small ruminants	Yr.1	Yr.2	Yr.3			6,500
			1	1	1			

Activity	000001	DDA make 50 field visits to disseminate existing technological packages to farmers by 31st December 2012	1.0	1.0	1.0			6,500
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Use of goods and services								6,500
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22105	Travel - Transport							6,500
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2210511	Local travel cost							6,500
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Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						500
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National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						500
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Output	0002	Stunting and overweight in children as well as Vitmin A, Iron and Iodine deficiency in children and women of productive age reduced by 20% by 2012	Yr.1	Yr.2	Yr.3			500
			1	1	1			

Activity	000001	Promote fortification of staples during processing (micronutrients fortification and blending product) and link to the school feeding programme	1.0	1.0	1.0			500
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Use of goods and services								500
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22105	Travel - Transport							150
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2210511	Local travel cost							150
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22107	Training - Seminars - Conferences							250
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2210701	Training Materials							100
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2210708	Refreshments							150
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22108	Consulting Services							100
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2210801	Local Consultants Fees							100
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Objective	030105	5. Promote livestock and poultry development for food security and income						1,635
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National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						650
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Output	0001	Livestock technology improved to increase production of local poultry, guinea fowl and small ruminants	Yr.1	Yr.2	Yr.3			650
			1	1	1			

Nkoranza South District - Nkoranza

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

Activity	000001	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0	650
Use of goods and services						650
	22101	Materials - Office Supplies				500
	2210116	Chemicals & Consumables				500
	22107	Training - Seminars - Conferences				150
	2210711	Public Education & Sensitization				150
National Strategy	3010503	5.3 Establish additional training facilities in animal health				985
Output	0002	Livestock technology improved to increase production of local poultry ,guinea fowland small ruminant	Yr.1	Yr.2	Yr.3	985
			1	1	1	
Activity	000001	provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers	1.0	1.0	1.0	985
Use of goods and services						985
	22105	Travel - Transport				375
	2210503	Fuel & Lubricants - Official Vehicles				150
	2210511	Local travel cost				225
	22107	Training - Seminars - Conferences				610
	2210701	Training Materials				10
	2210708	Refreshments				300
	2210711	Public Education & Sensitization				300
Total Cost Centre						270,820

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 26,933
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2970702000	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning						
Location Code	0716100	Nkoranza South - Nkoranza						

							Compensation of employees [GFS]			26,933	
Objective	000000	Compensation of Employees									26,933
National Strategy	0000000	Compensation of Employees									26,933
Output	0000							Yr.1	Yr.2	Yr.3	26,933
								0	0	0	
Activity	000000							0.0	0.0	0.0	26,933
Wages and Salaries										26,933	
21110 Established Position										26,933	
2111001 Established Post										26,933	
Total Cost Centre										26,933	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					16,931
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2970703000	Nkoranza South District - Nkoranza Physical Planning Parks and Gardens						
Location Code	0716100	Nkoranza South - Nkoranza						

Compensation of employees [GFS] 16,931

Objective	000000	Compensation of Employees						16,931
National Strategy	0000000	Compensation of Employees						16,931
Output	0000		Yr.1	Yr.2	Yr.3			16,931
Activity	000000		0	0	0			16,931

Wages and Salaries								16,931
21110	Established Position							16,931
2111001	Established Post							16,931

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					2,428
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2970703000	Nkoranza South District - Nkoranza Physical Planning Parks and Gardens						
Location Code	0716100	Nkoranza South - Nkoranza						

Use of goods and services 2,428

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						1,428
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						1,428
Output	0001	Landscape activities in the district capital carried out	Yr.1	Yr.2	Yr.3			1,428
Activity	000001	Landscape DCE's residence and other identified open spaces	1	1	1			1,428

Use of goods and services								522
22101	Materials - Office Supplies							222
2210106	Oils and Lubricants							222
22108	Consulting Services							300
2210805	Materials and Consumables							300
Activity	000002	Landscape the median	1.0	1.0	1.0			906

Use of goods and services								906
22101	Materials - Office Supplies							606
2210106	Oils and Lubricants							606
22108	Consulting Services							300
2210805	Materials and Consumables							300

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,000
Output	0001	Office equipment and logistics provided by 2012	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Carry out maintenance activities	1	1	1			1,000

Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210605	Maintenance of Machinery & Plant							1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		30,000	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2970703000	Nkoranza South District - Nkoranza Physical Planning Parks and Gardens				
Location Code	0716100	Nkoranza South - Nkoranza				
Non Financial Assets					30,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			30,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			30,000	
Output	0001	Office equipment and logistics provided by 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Procure mowing machine	1.0	1.0	1.0	
Fixed Assets					30,000	
	31122	Other machinery - equipment			30,000	
	3112201	Purchase of Plant & Equipment			30,000	
Total Cost Centre					49,359	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 24,232
Function Code	70620	Community Development						
Organisation	2970801000	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0716100	Nkoranza South - Nkoranza						

							Compensation of employees [GFS]			24,232	
Objective	000000	Compensation of Employees									24,232
National Strategy	0000000	Compensation of Employees									24,232
Output	0000							Yr.1	Yr.2	Yr.3	24,232
								0	0	0	
Activity	000000							0.0	0.0	0.0	24,232
Wages and Salaries										24,232	
21110 Established Position										24,232	
2111001 Established Post										24,232	
Total Cost Centre										24,232	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			397
Function Code	71040	Family and children				
Organisation	2970802000	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare				
Location Code	0716100	Nkoranza South - Nkoranza				
Use of goods and services						397
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				397
National Strategy	7110201	2.1 Increase the provision and quality of social services				200
Output	0001	NGOs and CBOs in the district duly registered by 2012	Yr.1	Yr.2	Yr.3	200
Activity	000002	Monitor activities of NGOs and CBOs	1	1	1	200
Use of goods and services						200
22105 Travel - Transport						200
2210511 Local travel cost						200
National Strategy	7110302	3.2 Develop policies to protect children				197
Output	0002	Caseworks in the court and office effectively carried out	Yr.1	Yr.2	Yr.3	197
Activity	000001	Handle child custody and paternity	1	1	1	197
Use of goods and services						197
22101 Materials - Office Supplies						197
2210101 Printed Material & Stationery						197
<i>Total Cost Centre</i>					397	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			480
Function Code	70620	Community Development				
Organisation	2970803000	Nkoranza South District - Nkoranza Social Welfare & Community Development Community Development				
Location Code	0716100	Nkoranza South - Nkoranza				
Use of goods and services						480
Objective	030902	2. Enhance community participation in governance and decision-making				480
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				480
Output	0002	Monitoring and supervision of programmes effectively carried out	Yr.1	Yr.2	Yr.3	366
Activity	000001	Monitor and supervise activities initiated by the department	1.0	1.0	1.0	366
Use of goods and services						366
22105 Travel - Transport						366
2210503 Fuel & Lubricants - Official Vehicles						222
2210510 Night allowances						144
Output	0004	Leadership of women's groups trained in management skills by 2012	Yr.1	Yr.2	Yr.3	114
Activity	000002	Monitor activities of group leaders	1.0	1.0	1.0	114
Use of goods and services						114
22101 Materials - Office Supplies						66
2210106 Oils and Lubricants						66
22105 Travel - Transport						48
2210510 Night allowances						48
Total Cost Centre					480	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		141,930	
Function Code	70610	Housing development				
Organisation	2971001000	Nkoranza South District - Nkoranza Works Office of Departmental Head				
Location Code	0716100	Nkoranza South - Nkoranza				
Compensation of employees [GFS]					128,930	
Objective	000000	Compensation of Employees			128,930	
National Strategy	0000000	Compensation of Employees			128,930	
Output	0000		Yr.1	Yr.2	Yr.3	128,930
			0	0	0	
Activity	000000		0.0	0.0	0.0	128,930
Wages and Salaries					128,930	
21110 Established Position					128,930	
2111001 Established Post					128,930	
Use of goods and services					3,200	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			3,200	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			3,200	
Output	0001	Office equipment and logistics procured for the Works Department	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000002	Procure office items	1.0	1.0	1.0	3,200
Use of goods and services					3,200	
22101 Materials - Office Supplies					3,200	
2210102 Office Facilities, Supplies & Accessories					3,200	
Non Financial Assets					9,800	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			9,800	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			9,800	
Output	0001	Office equipment and logistics procured for the Works Department	Yr.1	Yr.2	Yr.3	9,800
			1	1	1	
Activity	000001	Procure computer and accessories	1.0	1.0	1.0	9,800
Fixed Assets					3,800	
31122 Other machinery - equipment					3,800	
3112208 Computers and accessories					3,800	
Inventories					6,000	
31221 Materials - supplies					2,000	
3122102 Office Facilities, Supplies and Accessories					2,000	
31222 Work - progress					4,000	
3122249 Computers and accessories					4,000	
Total Cost Centre					141,930	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			23,318		
Function Code	70451	Road transport						
Organisation	2971004000	Nkoranza South District - Nkoranza_Works_Feeder Roads						
Location Code	0716100	Nkoranza South - Nkoranza						

					Compensation of employees [GFS]			6,898
Objective	000000	Compensation of Employees				6,898		
National Strategy	0000000	Compensation of Employees				6,898		
Output	0000		Yr.1	Yr.2	Yr.3	6,898		
			0	0	0			
Activity	000000		0.0	0.0	0.0	6,898		
		Wages and Salaries				6,898		
		21110 Established Position				6,898		
		2111001 Established Post				6,898		

					Use of goods and services			406
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				406		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				406		
Output	0001	Office equipment effectively maintained	Yr.1	Yr.2	Yr.3	406		
			1	1	1			
Activity	000002	Maintain office car and motorbike	1.0	1.0	1.0	406		
		Use of goods and services				406		
		22105 Travel - Transport				406		
		2210502 Maintenance & Repairs - Official Vehicles				406		

					Non Financial Assets			16,014
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				16,014		
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				16,014		
Output	0002	Spot improvements of town roads carried out by December, 2012	Yr.1	Yr.2	Yr.3	16,014		
			1	1	1			
Activity	000001	Maintaining town roads	1.0	1.0	1.0	16,014		
		Fixed Assets				16,014		
		31113 Other structures				16,014		
		3111301 Roads, Bridges & Signals				16,014		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			31,500
Function Code	70451	Road transport				
Organisation	2971004000	Nkoranza South District - Nkoranza Works Feeder Roads				
Location Code	0716100	Nkoranza South - Nkoranza				
Non Financial Assets						31,500
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				31,500
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				31,500
Output	0001	Total of 15km of feeder roads maintained by December, 2012	Yr.1	Yr.2	Yr.3	31,500
			1	1	1	
Activity	000001	Reshaping of 15km feeder road	1.0	1.0	1.0	31,500
Fixed Assets						31,500
	31113	Other structures				31,500
	3111301	Roads, Bridges & Signals				31,500
Total Cost Centre						54,818

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	62,686
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2971101000	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head					
Location Code	0716100	Nkoranza South - Nkoranza					

Compensation of employees [GFS]							33,438
Objective	000000	Compensation of Employees					33,438
National Strategy	0000000	Compensation of Employees					33,438
Output	0000		Yr.1	Yr.2	Yr.3		33,438
			0	0	0		
Activity	000000		0.0	0.0	0.0		33,438

Wages and Salaries							33,438
21110	Established Position						33,438
2111001	Established Post						33,438

Use of goods and services							27,649
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs					25,069
National Strategy	2030101	1.1 Provide training and business development services					22,904
Output	0001	Farmers educated in beekeeping	Yr.1	Yr.2	Yr.3		7,311
			1	1	1		
Activity	000001	Organise technical training in beekeeping	1.0	1.0	1.0		7,311

Use of goods and services							7,311
22107	Training - Seminars - Conferences						7,311
2210709	Seminars/Conferences/Workshops/Meetings Expenses						7,311
Output	0002	Unemployed youth trained in soap making	Yr.1	Yr.2	Yr.3		2,646
			1	1	1		
Activity	000001	Organise technical training in soap making	1.0	1.0	1.0		2,646

Use of goods and services							2,646
22107	Training - Seminars - Conferences						2,646
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,646
Output	0003	Clients educated in in grasscutter rearing	Yr.1	Yr.2	Yr.3		1,422
			1	1	1		
Activity	000001	Organise technical training in grasscutter rearing	1.0	1.0	1.0		1,422

Use of goods and services							1,422
22107	Training - Seminars - Conferences						1,422
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,422
Output	0004	Entrepreneurs skills improved in gari processing	Yr.1	Yr.2	Yr.3		2,745
			1	1	1		
Activity	000001	Organise entrepreneurs in agro-processing (gari processing)	1.0	1.0	1.0		2,745

Use of goods and services							2,745
22107	Training - Seminars - Conferences						2,745
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,745
Output	0005	Clients' basic book keeping skills enhanced	Yr.1	Yr.2	Yr.3		2,482
			1	1	1		
Activity	000001	Organise training seminar on beekeeping	1.0	1.0	1.0		2,482

Use of goods and services							2,482
22107	Training - Seminars - Conferences						2,482
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,482

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

Output	0006	Participants educated on saving culture	Yr.1	Yr.2	Yr.3	1,840
			1	1	1	
Activity	000001	Organise and educate participants on business management (saving culture)	1.0	1.0	1.0	1,840
		Use of goods and services				1,840
		22107 Training - Seminars - Conferences				1,840
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,840
Output	0007	Groups sustained and developed	Yr.1	Yr.2	Yr.3	1,938
			1	1	1	
Activity	000001	Organise and educate members on group dynamics	1.0	1.0	1.0	1,938
		Use of goods and services				1,938
		22107 Training - Seminars - Conferences				1,938
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,938
Output	0008	Marketing strategies adopted by participants	Yr.1	Yr.2	Yr.3	1,961
			1	1	1	
Activity	000001	Organise and educate clients on business marketing	1.0	1.0	1.0	1,961
		Use of goods and services				1,961
		22107 Training - Seminars - Conferences				1,961
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,961
Output	0010	Clients followed up	Yr.1	Yr.2	Yr.3	560
			1	1	1	
Activity	000001	Organise extension services	1.0	1.0	1.0	560
		Use of goods and services				560
		22105 Travel - Transport				560
		2210503 Fuel & Lubricants - Official Vehicles				560
National Strategy	2030107	1.7 Support smaller firms to build capacity				2,165
Output	0009	Clients informed and educated on safety measures	Yr.1	Yr.2	Yr.3	1,736
			1	1	1	
Activity	000001	Organise and educate members on group seminar on occupational safety	1.0	1.0	1.0	1,736
		Use of goods and services				1,736
		22107 Training - Seminars - Conferences				1,736
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,736
Output	0011	MSEs educated on new focus areas of NBSSI	Yr.1	Yr.2	Yr.3	429
			1	1	1	
Activity	000001	Organise client sensitisation	1.0	1.0	1.0	429
		Use of goods and services				429
		22105 Travel - Transport				189
		2210503 Fuel & Lubricants - Official Vehicles				189
		22107 Training - Seminars - Conferences				240
		2210711 Public Education & Sensitization				240
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,580
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,580
Output	0002	Administrative expenses effectively estimated	Yr.1	Yr.2	Yr.3	2,580
			1	1	1	
Activity	000001	Pay utility bills	1.0	1.0	1.0	360
		Use of goods and services				360
		22102 Utilities				360
		2210201 Electricity charges				360
Activity	000002	Purchase stationery	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300

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

2210101 Printed Material & Stationery					300	
Activity	000003	Running cost of official vehicle	1.0	1.0	1.0	1,920
Use of goods and services					1,920	
22105 Travel - Transport					1,920	
2210505 Running Cost - Official Vehicles					1,920	
Non Financial Assets					1,600	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,600
Output	0001	Office equipment procured by 2012	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Purchase computer and accessories	1.0	1.0	1.0	1,600
Fixed Assets					1,600	
31122 Other machinery - equipment					1,600	
3112208 Computers and accessories					1,600	

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained		Total By Funding	6,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2971101000	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head			
Location Code	0716100	Nkoranza South - Nkoranza			

Use of goods and services					6,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0002	Administrative expenses effectively estimated	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Maintenance of official vehicle	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22105 Travel - Transport					6,000	
2210502 Maintenance & Repairs - Official Vehicles					6,000	
Total Cost Centre					68,686	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding 238,500
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2971200000	Nkoranza South District - Nkoranza Budget and Rating			
Location Code	0716100	Nkoranza South - Nkoranza			
Compensation of employees [GFS]					238,500
Objective	000000	Compensation of Employees			238,500
National Strategy	0000000	Compensation of Employees			238,500
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					238,500
Wages and Salaries					238,500
	21110	Established Position			238,500
	2111001	Established Post			238,500
Total Cost Centre					238,500
Total Vote					6,171,324