



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**NKWANTA SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Nkwanta South District Assembly  
Volta Region

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## **TABLE OF CONTENTS**

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

INTRODUCTION .....	6
BACKGROUND .....	7
Establishment .....	7
Vision Statement.....	7
Mission Statement.....	7
Location and Size.....	7
Population .....	7
DA Structure.....	7
DISTRICT ECONOMY.....	9
Financial Institutions .....	10
Health Sector.....	10
Markets .....	11
Tourist Attraction .....	11
Hospitality .....	12
Roads.....	12
Analysis of Health Status .....	12
Key Challenges .....	15
Education .....	15
FINANCIAL PERFORMANCE.....	17
2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS.....	25
SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET .....	26
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....</b>	<b>37</b>

## **TABLES**

Table 1: Crop production in the District .....	9
Table 2: Health Facilities by Type.....	10
Table 3: Access to Health Care .....	13
Table 4: Ten Top Cases of OPD Attendance.....	13
Table 5: Tb Cases and Management .....	14
Table 6: Trend of STI & HIV Management.....	14
Table 7; 2010/2011 Academic year .....	15
Table 8: 2011/12 academic year .....	16
Table 9: Analysis of Bece Result.....	16
Table 10: Revenue Performance .....	17
Table 11: Expenditure performance .....	18
Table 12: Non-Financial Performance (ASSETS) .....	23
Table 13: Revenue Projections.....	25
Table 14: Expenditure .....	25
Table 15: Projects for which commencement certificate were issued .....	26
Table 16: Key Strategies in the Medium Term Plan as Aligned with GSGDA .....	27
Table 17: Priority Projects and Programmes for 2013 Corresponding Cost .....	34
Table 18: Summary of 2013 MMDA Budgets .....	36

**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

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

## **BACKGROUND**

### **Establishment**

4. The Nkwanta South District Assembly was established by Legislative Instrument 1892 with Nkwanta as the District capital.

### **Vision Statement**

5. The District Assembly has a vision of creating an enabling environment for poverty Reduction.

### **Mission Statement**

6. Nkwanta South District Assembly exists to improve the quality of life of the people through effective sensitization and Mobilization of Material resource and to create an enabling environment for sustained poverty reduction.

### **Location and Size**

7. The District lies between latitudes 7 30°c and 8 45°c North and longitudes 0 10°c and 0 45°c East and is bounded to the north by Nkwanta North District, to the South by the Kadjebi District, to the east by the Republic of Togo and to the West by Krachi East District. The Nkwanta South District has a land area of 3020 sq km; representing 14.7% of the land area of the Volta Region.

### **Population**

8. The 2010 population and Housing census put the population of the district at 117,878 comprising of 58,482 Males and 59,396 Females. There are 378 communities with its capital as Nkwanta. The surrounding communities are predominantly rural with poor road network.

### **DA Structure**

9. Nkwanta South District has Forty-Five (45) Assembly Members, which comprise of Thirty (30) Elected Assembly Members, 13 government appointees, the District Chief Executive and the Member of Parliament. This is made up of twenty-seven (27) elected males and Three (3) elected females. The government appointees comprises of Nine (9) males and four (4) females.

10. The Nkwanta South District Assembly has three (3) Area Councils and sixty (60) Unit Committees. The area councils are Nkwanta, Ntrubo (located at Brewiniase) and Kecheibi area councils.



## DISTRICT ECONOMY

11. Agriculture is the single most important economic activity in the district with the commerce and industrial sectors least developed. Agriculture alone accounts for about 78% of the labour force while commerce and the service industry account for 22%. Within the agricultural sector, a vast majority of the districts population engage themselves in crop production with livestock production the next prominent sector after food crop production. The district is renowned for its yam production.
12. Below is the table showing the types of crops, number in cultivation, the total land area and the production in metric tons for the Nkwanta South district.

Table 1: Crop production in the District

<b>Crop</b>	<b>No. in cultivation</b>	<b>Area(Hectares)</b>	<b>Production(Metric Tons)</b>
Yam	14890	28,400	454,400
Cocoyam	620	120	1080
Cassava	16250	26,500	530,000
Plantain	950	60	300
Groundnut	12500	4,550	1,820
Cowpea	6,200	5,200	2,600
Soya bean	210	80	24
Pepper	12,250	670	201
Garden eggs	4,200	640	192
Okro	9,200	1,400	560
Tomato	570	192	58
Peas	9,250	2,300	690
Rice	2,500	860	344
Cashew	280	520	410

### **Financial Institutions**

13. Currently, economic activities in the district are supported by three financial institutions namely: Ghana Commercial Bank Ltd., Agricultural Development Bank and North Volta Rural Bank Ltd. These financial institutions provide credits facilities to promote agricultural activities, as well as different forms of accounts to encourage inhabitants to save and invest their money.

### **Health Sector**

14. Malaria remains the major health challenge in the district despite the presence of one (1) Public Hospital, one (1) Mission Hospital, two (2) health centers and Eighteen (18) CHPS compound in the district to help combat health related issues. The HIV/AIDS menace as well as the growing rate of sexually transmitted Infections (STI's) also poses a major health concern to the district. To address the problem, the district is collaborating with NGOs and the Ghana Aids Commission to undertake programmes to curb the incidence. The major problems in the health sector are inadequacy of health personnel, inadequate infrastructure and equipment.

Table 2: Health Facilities by Type

<b>Facility Type</b>	<b>Number</b>
District Hospital	1
Mission Hospital	1
Health Centre	2
Chps Zone	18
<b>Total</b>	<b>22</b>

### **Telecommunication**

15. The presence of Vodafone, TiGO and MTN telecommunication networks promotes economic activities within the district as inhabitants are able to communicate with the outside world. There is one (1) Post Office in the district located at Nkwanta which however needs renovation so as to efficiently serve the needs of the populace.

16. The district can boast of an FM station (Beyond Fm 90.7) located at the district capital Nkwanta. The FM station through its activities is educating and transforming the lives of people within its catchments areas of operation as well as promoting economic activities through advertisement. The Fm station is also serving as a means of entertainment for the populace of the district.

### **Markets**

17. The district has five (5) major market centres that attract sellers and buyers from all parts of Ghana and Republic of Togo. These are located in Nkwanta, Breweniase, Keri, Bonakye and Kabiti. Other satellite markets are found in Kue, Tutukpene and Ofosu, which are held mostly on daily basis. The major markets specialize in selling fish and agricultural produce. Nkwanta market is the biggest of all the markets, but a pictorial view of the market suggests that the infrastructural condition is inadequate. Most of the rural settlements within the district therefore depend on these major marketing centres for their shopping needs.
18. Trading activities in the district, particularly in the periodic markets constitute one of the major sources of revenue to the District Assembly. The investment in and improvement of market infrastructure prominently has the potential of boosting the district's revenue generation.

### **Tourist Attraction**

19. Nkwanta South District is home to a variety of natural resources which have potentials for the development of tourism in the district. Notable among them is the Famous Breast Mountain, Shiare waterfall and the Kyabobo range National Park. The park is being described as the second highest range in the country and covers an area of 340sqkms. The park also links up with the extensive Fazao Malfacassa National Park in Togo giving it an international recognition. With its unique mixture of both forest and savannah species, the park houses different kinds of animals including buffalos, bush bucks, waterbucks, black and white colobus monkeys, mona monkeys and different kinds of birds. During the period of April –June 2012, with the assistance of the Ghana Social Opportunity Project

(GSOP), the parks management was able to excavate its water pond as well as construct fifteen (15) wooden bridges which lead to the parks waterfall. This exercise is aimed at improving the current state of the park as well as increasing tourist visit to the park.

### **Hospitality**

20. Gateway hotel and Hotel Kilimanjaro are the two (2) hotels within the district. There are three (3) Guest houses all located at Nkwanta. However, the District Assembly hopes that with the construction of the eastern corridor road, commercial activities within the district would heighten therefore encouraging investors to build more hotels and guest houses so as to provide employment for the inhabitants.

### **Roads**

21. The district has total of 300 Kilometers of roads. Only 120 kilometers have been reshaped as at June 2011. Out of a total land square of 300 only 3 kilometers had been tarred.

### **Analysis of Health Status**

22. The vision of the health sector is to work towards the achievement of millennium Development Goal 4, 5 &6 which involves reduction of child mortality, improvement of maternal health and combating HIV/AIDS, malaria and other diseases.
23. On the whole the health situation in the district was generally good but a lot more is needed to better improve the general health condition of the people. Below are the tables indicating access to health care, OPD Attendance, TB cases and its management, HIV & AIDS.

Table 3: Access to Health Care

<b>Indicator</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Total no. OPD Visit	61,499	71,356	81,243
No Of OPD Visit By Insured	44,782	57,917	63,021
% Coverage Of OPD By Insured Clients	72.8%	81.2%	85.1%
Out Patient Visits Per Capita	0.82	0.93	0.97
No Of Cases Seen And Treated By CHO's	11,547	14,191	15,052

Table 4: Ten Top Cases of OPD Attendance

Disease	No of cases	% age
Malaria	26006	36.8
ARI	10718	15.2
Diahrroea	4707	6.7
Skin disease	3128	4.4
Inf. worm	2818	4.0
Rheumatism	1960	2.8
Hypertension	1170	1.7
Typhoid fever	898	1.3
Anaemia	724	1.0
Pregnancy related complication	703	0.9

**SOURCE:** NKWANTA DISTRICT HEALTH ADMIN.

Table 5: Tb Cases and Management

<b>Indicator</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
No of new TB patients detected	101	120	150
TB cases detection rate	31%	36%	47%
No. of TB cases on treatment who were cured	Not available	40	Not available
Total no. of TB Cases that successfully completed treatment	Not available	40	Not available

**SOURCE:** NKWANTA DISTRICT HEALTH ADMIN

Table 6: Trend of STI & HIV Management

<b>Indicator</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
No. of new HIV Positive cases diagnosed	116	117	91
No of HIV + cases receiving ARV therapy	23	27	-
Total no of infants born to HIV infected mothers	-	-	-
Total No of HIV infected infants born to HIV infected mothers	-	-	-
No. of cases of STI diagnosed pop 15-25yrs	123	55	30

**SOURCE:** NKWANTA DISTRICT HEALTH ADMIN

## Key Challenges

- Refusal of some of the communities to allow health staff to provide services due to the problem of non demarcation of the district.
  - Lack of accommodation facilities for newly posted staff.
  - High maternal deaths
  - Frequent breakdown of Refrigerators making EPI activities difficult in the Communities
  - Difficulty in reaching hard to reach areas during raining season (motor bikes not in good condition)
  - No incentive for staff especially to those providing services to the hard to reach communities
  - Low family planning acceptance Rate.
24. From the above problems the Assembly has adequately budget for the provision accommodation for staff and to improve the infrastructure for the various CHPS compounds and other health facilities in the district.

## Education

25. Efforts by the Nkwanta South District Assembly together with the Education directorate to reduce the high illiteracy rate within the district has yielded some result as the Education sector has recorded an increase in student and pupil population for the 2011/2012 academic year as compared to the 2010/2011 academic year as displayed in the table below.

Table 7; 2010/2011 Academic year

<b>GENDER</b>	<b>K.G</b>	<b>PRIMARY</b>	<b>JHS</b>	<b>TOTAL</b>
Boys	3551	9379	2994	15,924
Girls	3613	8190	1942	13,745
<b>Total</b>	<b>7,164</b>	<b>17569</b>	<b>4936</b>	<b>29,669</b>

Table 8: 2011/12 academic year

<b>GENDER</b>	<b>K.G</b>	<b>PRIMARY</b>	<b>JHS</b>	<b>TOTAL</b>
Boys	3,928	9,562	2979	16469
Girls	3,901	8389	1989	14279
<b>Total</b>	<b>7829</b>	<b>17951</b>	<b>4968</b>	<b>30748</b>

26. From the above tables, it would be seen that, in 2010/2011 academic year, a total of 29,669 students were admitted as against 30,748 for 2011/2012 academic year. This was basically due to the various social interventions put in place by the government.

Table 9: Analysis of Bece Result

<b>YEAR</b>	<b>NO. OF CANDIDATES REGISTERED</b>	<b>AGGREGATES</b>				<b>Total</b>	<b>Pass rate</b>
		<b>6</b>	<b>7-15</b>	<b>16-24</b>	<b>25-30</b>		
2010	Boys	5	44	126	239	417	60.4%
	Girls	2	12	63	117	194	58%
	Total	7	56	192	456	611	59.6%
2011	Boys	-	47	257	257	561	71.6%
	Girls	-	8	140	162	310	72.4%
	Total	-	55	397	419	871	71.9%
2012	Boys	-	12	118	202	858	39.0%
	Girls	6	-	40	104	513	29.7%
	Total	-	18	158	306	1371	35.5%



## FINANCIAL PERFORMANCE

Table 10: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 <sup>st</sup> December 2012						
REVENUE Items	2011 budget	Actual as at 31 <sup>st</sup> December 2011	2012 Budget	Actual as at 31 <sup>st</sup> December, 201 2	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	111,630	29844.82	110,430	50,623	59,807	4 6
GOG Transfers						
Compensatio n	200,000.0 0	142,684.5 8	1,157,126.6 2	885,582.66	271,543.9 6	7 7
Goods & Services	365,000.0 0	189,000	547,797	273,321.31	274,475.6 9	5 0
Assets	850,000	320,000	2,431,931	1,024,765	1,407,166	4 2
DACF	1,000,000	984,085.5 1	1,000,000	335,393.59	664,606.4 1	3 4
DDF	680,000	610,508	785,723	634,672.32	151,050.6 8	8 1
UDG	-	-				
Other donor transfers (Gsop)			470,000	291,466	178,534	6 2

Table 11: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL department combined)				
Performance as at 30 <sup>th</sup> 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at 31 <sup>st</sup> December, 2012	Variance	%
	GHc	GHc	GHc	
Compensation	1,157,126.62	885,582.66	271,543.96	76
Goods and services	547,797	273,321.31	274,475.69	53
Assets	2,431,931	1,024,765	1,407,166.00	45
Total	4,136,854.62	2,183,668.97	1,953,185.65	52

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at 31 <sup>st</sup> December 2012				
Expenditure Items	2012 budget	Actual as at June 30 <sup>th</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	234,566.62	78,516.34	121,483.66	33.47%
Goods and services	365,000	189,000	176,000	52%
Assets	1,640,000	640,000	1,000,000	39%
Total	2,239,566	907,516.34	1332,049	41%

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance as at 30 <sup>th</sup> June 2012				
Expenditure Items	2012 budget	Actual as at 31 <sup>st</sup> December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	240,960	120,480	120,480	50%
Goods and services	41,581	No release		
Assets	25,000	-	-	-
<b>Total</b>	<b>307,541</b>	<b>120,480</b>	<b>187,061</b>	<b>39</b>

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Department Of Social Welfare and Community Development</b>				
Performance as at 30 <sup>th</sup> June 2012				
Expenditure Items	2012 budget	Actual as at 31 <sup>st</sup> December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	30, 850	15,276.50	14,723.50	51%
Goods and services	1,000	No releases	-	-
Assets	2,000	No releases	-	-
<b>Total</b>	<b>33,860</b>	<b>15,276.50</b>	<b>14,723.50</b>	<b>45%</b>

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at 31 <sup>st</sup> June 2012				
Expenditure Items	2012 budget	Actual as at 31 <sup>st</sup> December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	10,000	4,589	5411	46
Goods and services	1,000	-	-	-
Assets	2,000	-	-	-
<b>Total</b>	<b>13,000</b>	<b>4,589</b>	<b>8,411</b>	<b>35</b>
<b>Trade, Industry and Tourism (Rural Enterprise)</b>				
Performance as at 30 <sup>th</sup> June 2012				
Expenditure Items	2012 budget	Actual as at 31 <sup>st</sup> December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	20,000	17374	2,626	86
Goods and services	15,000	10,000	5,000	67
Assets	8,000	-	-	-
<b>Total</b>	<b>43,000</b>	<b>27,374</b>	<b>15,626</b>	<b>64</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (Schedule 2)</b>				
Performance as at 30 <sup>th</sup> June 2012				
Expenditure Items	2012 budget	Actual as at31 <sup>st</sup> December,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	580,429	586,915	(6,4860)	101
Goods and services	124,531	63,300	61,231	50
Assets	651,931	362,765	<b>289,166</b>	55
Total	1,356,891	1,012,980	<b>356,883</b>	73

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>District Health Administration</b>				
Performance as at 30 <sup>th</sup> June 2012				
Expenditure Items	2012 budget	Actual as at31 <sup>st</sup> December,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	142,422	71,211	71211	50%
Goods and services	28,266	14,133	14,133	50%
Assets	70,000	30,000	40,000	42.9%
Total	240,688	115,344	125,344	48

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>NADMO (Disaster Prevention)</b>				
Performance as at 30 <sup>th</sup> June 2012				
Expenditure Items	2012 budget	Actual as at 31 <sup>st</sup> December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	80,000	42,199	37,801	53
Goods and services	8,000	No release	-	-
Assets	10,000	No release	-	-
Total	98,000	42,199	37,801	43

Table 12: Non-Financial Performance (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
<b>EDUCATION</b>			
Construction of 2no. 6 unit classroom block with Office and Store at B-Zongo and Tutukpene	2no. 6 unit classroom block completed	School children have been removed under trees	Projects completed and in use
Construction of 1no. 3 unit classroom block with Office and Store at Alege - Akura	1no. 3unit classroom block completed	School children have been removed under trees	Projects completed and in use
Construction of 2no. 3unit classroom block at Keri and Kue	1no. 3unit classroom block completed		Projects at the completion stage
Construction of 1no. ICT Centre at Nkwanta	1no. ICT Centre completed	Technology use enhanced in the district	Projects completed and in use
<b>HEALTH</b>			
Construction of 1no. CHPS Compound at Abrubruwa	CHPS Compound Completed	Health Services made accessible to the community	Projects at the completion stage
Construction of 1no. Side Ward at the Nkwanta Government Hospital at Nkwanta	Side Ward completed	Health Services made accessible to the	Projects completed and in use

		community	
Construction of meat shop at Nkwanta	Meat shop completed	Eradication of diseases	Project completed
Construction of 1no. Slaughter House at Nkwanta	Slaughter House completed	Eradication of diseases	On-going
<b>ADMINISTRATION</b>			
Dislodgement of Public Toilets in the District	Public Toilets dislodged	Eradication of diseases	Project completed
Construction of Fence Wall at the Assembly	Fence wall completed	Provision of security for government premises	Project completed
Purchase of materials and installation of streetlights within the district	Streetlights completed	Provision of security for government premises	Project completed
Indoor residual spraying exercise in selected communities in the district	Exercise completed	Eradication of diseases	Project completed
Bush Fire Campaign Training for Bush fire volunteers in the district	Exercise completed	Afforestation programme enhanced	Project completed
<b>ECONOMIC SECTOR</b>			
Construction of 2no. 32 Unit Market Shed, Phase Two at Breweniase	Market Shed completed	Greater access to market for goods enhanced	Project completed
Construction of 4no. 80 Unit Market Shed, Phase One at Nkwanta	Market Shed completed		Project on-going



## 2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS

Table 13: Revenue Projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
INTERNALLY GENERATED REVENUE	120,000	132,000	145,200
GOG TRANSFERS			
COMPENSATION	545,612	600,173	660,191
GOODS AND SERVICES	995,748	1,043,601	1,147,961
ASSETS			
DACF	1,036,267	1,139,894	1,253,883
DDF	993,383	1,092,721	1,201,993
UDG			
OTHER DONOR FUNDS (GSOP)	226,027	220,000	242,000
<b>TOTAL</b>	<b>3,917,037</b>	<b>4,228,389</b>	<b>4,651,228</b>

Table 14: Expenditure

	2013	2014	2015
COMPENSATION	545,612	600,173.20	660,190.52
GOODS AND SERVICES	1,113,463	1,144,257.40	1,258,683.14
ASSETS	2,229,650	2,452,615	2,697,876.50
<b>TOTAL</b>	<b>3,888,725</b>	<b>4,197,045.60</b>	<b>4,616,750.16</b>

## SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 15: Projects for which commencement certificate were issued

		Amount Gh¢	Commencement Certificate no.
Name of Department	List of projects/activities		
Agric	Construction of meat shop at Nkwanta	10,000	N/A
Education	Construction of 1no. 3 unit classroom block at Alege kura	6,000	
Sanitation	Residual spraying in the District Communities	20,000	
Health	Const of children Ward Nkwanta Government Hospital	30,000	
	Const of Nurses quarters St Joseph Hospital Nkwanta	40,000	
Administration	Construction of market sheds Phase 1 Nkwanta	35,000	
	Construction of 2 no32 unit mkt sheds phase2 Breweniase	25,000	

Table 16: Key Strategies in the Medium Term Plan as Aligned with GSGDA

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

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

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

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

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

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

### **Challenges and Constraints**



- Delay in the release of funds
- Difficulty in accessing data from the various departments for the preparation of the composite budget.
- Inadequate logistics within the various departments to enable them smoothly carry out their activities.

Table 17: Priority Projects and Programmes for 2013 Corresponding Cost

Programmes	IGF	GOG	DACF	DDF	UDG	Donor	Total	2014	2015
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	Indicative	Indicative
								GHC	GHC
<b>Social</b>									
Construction of 2 new classroom blocks				100,000			100,000	80,000	20,000
Furnishing of ICT centre				40,000			40,000	20,000	
Furnishing of Town hall				60,000			60,000	20,000	
Construction of 2No. vault chamber toilet and water closet				100,000			100,000	40,000	
Construction of 2No. CHPS Compound				180,000			180,000	40,000	
Rehabilitation of sports stadium				60,000			60,000	20,000	
Construction of Nkwanta market phase 1				150,000			150,000	60,000	
Construction of Post office				40,000			40,000	-	
boreholes in 10 communities				120,000			120,000	60,000	
Construction of Culverts				100,000			100,000	50,000	
Sponsor 10 new teacher trainees			10,000				10,000	5,000	5,000
sites			60,000				60,000	30,000	30,000
Support training of 2 health workers			5,000				5,000	5,000	5,000
Rehabilitation of Ghana Education Service (G.E.S) Office			200,000				200,000	100,000	100,000
Support NID Projects			20,000				20,000	10,000	10,000
Intensify public awareness on Malaria			5,000				5,000	3,000	2,000
Support capacity building for CBO's			5,000				5,000	3,000	2,000
Improve access to veterinary services			3,000				3,000	2,000	3,000

Programmes	IGF	GOG	DACF	DDF	UDG	Donor	Total	2014	2015
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	Indicative	Indicative
<b>Economic</b>									
Construction of one ambulance station			75,000				75,000	55,000	20,000
Promote Ecotourism			20,000				20,000	10,000	10,000
Develop district investment profile			50,000				50,000	20,000	30,000
Revaluation of Business Structures			80,000				80,000	40,000	40,000
<b>Administration</b>									
\ Rehabilitation of 4No. government bungalows			240,000				240,000	140,000	100,000
Completion of 1no Semi-Detached Bungalow			135,000				135,000	70,000	65,000
Procure office equipment for District Assembly			60,000				60,000	30,000	30,000
Procure 1 monitoring vehicle for District Planning Committee Unit			60,000				60,000	30,000	30,000
Fix Taxes, fees and levies for the assembly annually			5,000				5,000	3,000	2,000
<b>TOTAL</b>			1,033,000	950,000			1,983,000		

Table 18: Summary of 2013 MMDA Budgets

Department	Goods and Services	Assets	Compensation	Total	Funding		
					GOG	DDF	DONERS
Central Administration	1,529,258	2,229,650	372,160	4,131,068	2,601,810	993,383	535,875
Finance	-	-	-				
Education youth and sports (schedules 2)	594,653	370,000	753,881	1,718,534	1,383,534		335,000
Health(schedule2)	53,266	325,000	142,442	520,708	295,708		225,000
Environmental Health	-	-	143,299	143,299	143,299		
Agriculture	29,163	30,000	276,158	332,321	306,294		26,027
Town planning	2,985	-	9,178	12,163	12,163		
Social Welfare& C	8,242	-	22,000	32,242	32,242		
Community Development	6,312		18,875	25,187	25,187		
Works	30,000	1,000	32,481	63,481	63,481		
Trade, Industry and tourism(Rural Ent.)	25,000	8,000	20,000,	53,000	53,000		
Disaster Prevention	20,000	20,000	62,782	102,782	102,782		
Birth and Death	-	-					
<b>Totals</b>	<b>2,298,879</b>	<b>2,983,650</b>	<b>1,833,256</b>	<b>7,134,785</b>	<b>5,019,500</b>	<b>993,383</b>	<b>1,121,902</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,233,475		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	2,985		
020102 2. Attract private capital from both domestic and international sources	0	210,000		
020201 1. Promote an enabling environment and effective regulatory framework for corporate management	0	60,001		
030101 1. Improve agricultural productivity	0	55,190		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	340,000		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	100,000		
051102 2. Accelerate the provision of affordable and safe water	0	120,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	100,000		
051107 7. Ensure sustainable, predictable and adequate financing	71,177	200		
060101 1. Increase equitable access to and participation in education at all levels	0	760,000		
060102 2. Improve quality of teaching and learning	0	0		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	369,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,006,580		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,883		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,344,979	5,300		
070406 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	8,242		
070701 1. Empower women and mainstream gender into socio-economic development	0	6,322		
<b>Grand Total ¢</b>	<b>4,416,156</b>	<b>4,407,177</b>	<b>8,979</b>	<b>0.20</b>

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

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Nkwanta South - Nkwanta</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>233,930.00</b>	<b>232,930.00</b>	<b>0.00</b>	<b>-232,930.00</b>	<b>0.0</b>	<b>651,407.00</b>
111 Taxes on income, property and capital gains	0.00	202,930.00	202,930.00	0.00	-202,930.00	0.0	154,177.00
113 Taxes on property	0.00	24,000.00	23,000.00	0.00	-23,000.00	0.0	35,800.00
114 Taxes on goods and services	0.00	7,000.00	7,000.00	0.00	-7,000.00	0.0	461,430.00
<b>Grants</b>	<b>0.00</b>	<b>1,890,000.00</b>	<b>1,890,000.00</b>	<b>0.00</b>	<b>-1,890,000.00</b>	<b>0.0</b>	<b>3,757,549.00</b>
133 From other general government units	0.00	1,890,000.00	1,890,000.00	0.00	-1,890,000.00	0.0	3,757,549.00
<b>Other revenue</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>-2,000.00</b>	<b>0.0</b>	<b>7,200.00</b>
142 Sales of goods and services	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	6,200.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Nkwanta South - Nkwanta</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	0.00	2,125,930.00	2,124,930.00	0.00	-2,124,930.00	0.0	4,416,156.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**Nkwanta South - Nkwanta**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>651,407.00</b>	<b>190,878.00</b>	<b>64.00</b>	<b>842,349.00</b>
11 Taxes on income, property and capital gains	0.00	154,177.00	154,177.00	57.00	308,411.00
11 Taxes on property	0.00	35,800.00	35,800.00	4.00	71,604.00
11 Taxes on goods and services	0.00	461,430.00	901.00	3.00	462,334.00
<b>Grants</b>	<b>0.00</b>	<b>3,757,549.00</b>	<b>2,575,564.00</b>	<b>4.00</b>	<b>6,333,117.00</b>
13 From other general government units	0.00	3,757,549.00	2,575,564.00	4.00	6,333,117.00
<b>Other revenue</b>	<b>0.00</b>	<b>7,200.00</b>	<b>7,200.00</b>	<b>8.00</b>	<b>14,408.00</b>
14 Sales of goods and services	0.00	6,200.00	6,200.00	7.00	12,407.00
14 Fines, penalties, and forfeits	0.00	1,000.00	1,000.00	1.00	2,001.00

**Social Welfare & Community Development, Community Development.**

**Nkwanta South - Nkwanta**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,416,156.00</b>	<b>2,773,642.00</b>	<b>76.00</b>	<b>7,189,874.00</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>130 01 01 000 22</b>	<b>4,416,156.00</b>	<b>2,124,930.00</b>	<b>0.00</b>	<b>-2,125,930.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 051107 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Mobilise and take advantage improve social intervention programmes				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	<b>71,177.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1112304 Management and technical services fees	45,150.00	0.00	0.00	0.00
1112306 Goods and services	26,027.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure Efficient and Effective Internally Generated Revenue				
<b>Taxes on income, property and capital gains</b>	<b>83,000.00</b>	<b>202,930.00</b>	<b>0.00</b>	<b>-202,930.00</b>
1111001 Pay As You Earn (PAYE) Tax	14,200.00	5,230.00	0.00	-5,230.00
1111002 Self Employed	25,000.00	4,720.00	0.00	-4,720.00
1111003 Vehicle Income Tax (VIT)	500.00	380.00	0.00	-380.00
1111101 Capital Gains Tax	4,000.00	4,000.00	0.00	-4,000.00
1111201 Residents Withholding Tax - Dividends	800.00	1,200.00	0.00	-1,200.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	700.00	1,100.00	0.00	-1,100.00
1111205 Interest on the debt contracted for petroleum operations	400.00	2,000.00	0.00	-2,000.00
1111206 Withholding Tax Refund - Individuals	300.00	200.00	0.00	-200.00
1111303 Royalties, natural resource payments, rents	400.00	200.00	0.00	-200.00
1111306 Goods and services	23,000.00	172,000.00	0.00	-172,000.00
1112004 Rent Tax	200.00	100.00	0.00	-100.00
1112102 Gift Tax	1,000.00	1,000.00	0.00	-1,000.00
1112303 Royalties, natural resource payments, rents	400.00	0.00	0.00	0.00
1112306 Goods and services	12,000.00	10,000.00	0.00	-10,000.00
1112402 Repatriation of branch profits to a non-resident person carrying on business through a permanent establishment	100.00	800.00	0.00	-800.00
<b>Taxes on property</b>	<b>35,800.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>-24,000.00</b>
1131002 Property Rates	31,800.00	21,000.00	0.00	-22,000.00
1131004 Unassessed Rates	4,000.00	2,000.00	0.00	-2,000.00
<b>Taxes on goods and services</b>	<b>461,430.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>-7,000.00</b>
1141110 Transport & Telecommunications	800.00	7,000.00	0.00	-7,000.00
1141116 Administrative and support service activities	460,530.00	0.00	0.00	0.00
1141211 Professional Services	100.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>3,757,549.00</b>	<b>1,890,000.00</b>	<b>0.00</b>	<b>-1,890,000.00</b>
1331001 Central Government - GOG Paid Salaries	1,184,649.00	200,000.00	0.00	-200,000.00
1331002 DACF - Assembly	1,036,267.00	1,000,000.00	0.00	-1,000,000.00
1331003 DACF - MP	0.00	40,000.00	0.00	-40,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	993,383.00	650,000.00	0.00	-650,000.00
1331009 G&S - decentralized departments	543,250.00	0.00	0.00	0.00



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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>Sales of goods and services</b>	6,200.00	2,000.00	0.00	-2,000.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,100.00	2,000.00	0.00	-2,000.00
1423007 Pounds	300.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,300.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
<b>130 08 03 000 22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Community Development,</b>				
<i>Objective</i> 070701 1. Empower women and mainstream gender into socio-economic development				
<i>Output</i> 0001 Sponsor Needy But Brilliant Students for Awards	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,416,156.00</b>	<b>2,124,930.00</b>	<b>0.00</b>	<b>-2,125,930.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>4,416,156.00</b>		
SADA Fund	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1112304 Revenue to social Welfare	1.00	7,410.00	7,410	7,410	1
1112304 Revenue to Community Development	1.00	5,592.00	5,592	5,592	1
1112304 GOG Subvention to Agriculture	1.00	29,163.00	29,163	29,163	1
1112306 Donor fund to Agriculture	1.00	26,027.00	26,027	26,027	1
1112304 Revenue to Town & Country planning Dept	1.00	2,985.00	2,985	2,985	1
1112004 Burial Permit	1.00	200.00	200	200	1
1111101 Royalty	1.00	4,000.00	4,000	4,000	1
1112306 Market toll	1.00	12,000.00	12,000	12,000	1
1111306 Exportation	1.00	21,000.00	21,000	21,000	1
1112102 Slaughter House Fee	1.00	1,000.00	1,000	1,000	1
1112402 Conservation /san	1.00	100.00	100	100	1
1111206 Marriage/Divorce	1.00	300.00	300	300	1
1111303 Drug Store Mat.Home	1.00	400.00	400	400	1
1111001 Hawkers	21.00	10,500.00	500	500	1
1111002 Reg of Com. Vehicles	1.00	200.00	200	200	1
1111001 Court/ Spot Fine	1.00	500.00	500	500	1
1111306 Hotel/Guest House	1.00	2,000.00	2,000	2,000	1
1111002 Palm wine/Pito	1.00	800.00	800	800	1
1111002 Chop Bar	1.00	1,000.00	1,000	1,000	1
1111201 Beer/Akpeteshie	1.00	800.00	800	800	1
1111001 Hair Dressers	1.00	200.00	200	200	1
1111002 Tailors/Dressmakers	1.00	200.00	200	200	1
1111002 Stores/Kiosks	1.00	400.00	400	400	1
1111205 Fuel Dealers	1.00	400.00	400	400	1
1111001 Contractors /Suppliers	1.00	1,000.00	1,000	1,000	1
1111003 Car/ Bicycle Stickers	1.00	300.00	300	300	1
1111003 Motorbike Stickers	1.00	100.00	100	100	1
1111003 Garages	1.00	100.00	100	100	1
1111002 Other Artisan	1.00	200.00	200	200	1
1111001 Financial Institution	1.00	1,000.00	1,000	1,000	1
1111002 Machine Shops	1.00	200.00	200	200	1
1111002 Photo Copy Operators	0.00	0.00	200	200	1
1111002 Communication Masts	1.00	22,000.00	22,000	22,000	1
1111204 Private Schools	1.00	200.00	200	200	1
1111001 Market Stalls/Stores	1.00	1,000.00	1,000	1,000	1
1111204 Assembly,s Quarters Bungalow	1.00	300.00	300	300	1
1111204 Market Stalls Stores Arrears	1.00	200.00	200	200	1
1111306 LSDGP	0.00	0.00	150,000	150,000	1
1112303 Rental of Assembly Hall	1.00	400.00	400	400	1
<b>Taxes on property</b>					
1131002 Basic Rate	1.00	800.00	800	800	1
1131002 Property Rate	1.00	30,000.00	30,000	30,000	1
1131002 Building Permit	1.00	1,000.00	1,000	1,000	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1131004 Unspecified receipt	1.00	4,000.00	4,000	4,000	1
<b>Taxes on goods and services</b>					
1141110 Tractors Services	1.00	800.00	800	800	1
1141211 Herbalists	1.00	100.00	100	100	1
1141116 Revenue for sch feeding pro	1.00	460,530.00	460,530	1	1
<b>From other general government units</b>					
1331008 Ghana Social Opportunity Projects	0.00	0.00	1	1	1
1331001 Salaries /Wages Govt	1.00	1,184,649.00	1,184,649	545,913	1
1331002 DACF	1.00	1,036,267.00	1,036,267	1,036,267	1
1331003 MP Fund	0.00	0.00	1	1	1
1331008 Social Investment fund	0.00	0.00	1	1	1
1331008 DDF	1.00	993,383.00	993,383	993,383	1
1331009 GOG Transfer	1.00	543,250.00	543,250	1	1
<b>Sales of goods and services</b>					
1423005 Sales of Tender doc	1.00	3,900.00	3,900	3,900	1
1423009 Bill Boards and Sign Boards	1.00	200.00	200	200	1
1423014 Toilets	1.00	1,000.00	1,000	1,000	1
1423014 Sanitation Fees	1.00	300.00	300	300	1
1423007 Pounds	1.00	300.00	300	300	1
1423002 Cold Stores	1.00	300.00	300	300	1
1423005 Registration of NGOs/ CBOs etc	1.00	200.00	200	200	1
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Parks	1.00	1,000.00	1,000	1,000	1
		<b>Total</b>	<b>0.00</b>		
<b><u>Social Welfare &amp; Community Development, Community Development.</u></b>					
Demonstration of batik,tie and dye for 2 women groups	0.00	0.00	1	1	1
<b>Grand Total</b>			<b>4,416,156.00</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nkwanta South District - Nkwanta</b>		<b>1,043,267</b>	<b>2,191,395</b>	<b>153,606</b>	<b>992,883</b>	<b>26,027</b>	<b>4,407,177</b>
<b>01 Central Administration</b>		<b>1,038,267</b>	<b>1,517,925</b>	<b>153,606</b>	<b>992,883</b>	<b>0</b>	<b>3,702,681</b>
01 Administration (Assembly Office)		1,038,267	1,198,787	100,584	992,883	0	3,330,521
02 Sub-Metros Administration		0	319,138	53,022	0	0	372,160
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>5,000</b>	<b>177,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,956</b>
01 Office of District Medical Officer of Health		5,000	0	0	0	0	5,000
02 Environmental Health Unit		0	143,299	0	0	0	143,299
03 Hospital services		0	34,657	0	0	0	34,657
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>305,321</b>	<b>0</b>	<b>0</b>	<b>26,027</b>	<b>331,348</b>
00		0	305,321	0	0	26,027	331,348
<b>07 Physical Planning</b>		<b>0</b>	<b>26,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,046</b>
01 Office of Departmental Head		0	9,178	0	0	0	9,178
02 Town and Country Planning		0	16,868	0	0	0	16,868
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>45,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,117</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	19,920	0	0	0	19,920
03 Community Development		0	25,197	0	0	0	25,197
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>50,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,180</b>
01 Office of Departmental Head		0	32,481	0	0	0	32,481
02 Public Works		0	0	0	0	0	0
03 Water		0	17,699	0	0	0	17,699
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>62,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,782</b>
00		0	62,782	0	0	0	62,782
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>6,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,068</b>
00		0	6,068	0	0	0	6,068

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		18,054	1,246,728	1,244,269	1,254,650	1,035,144	4,780,790
<b>0</b>	<b>Compensation of Employees</b>	0	204,102	206,143	206,143	0	616,387
<b>000</b>	<b>Compensation of Employees</b>	0	204,102	206,143	206,143	0	616,387
<b>0000</b>	<b>Compensation of Employees</b>	0	204,102	206,143	206,143	0	616,387
	<b>Compensation of employees [GFS]</b>	0	204,102	206,143	206,143	0	616,387
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	2,985	2,985	3,015	3,015	12,000
<b>103</b>	<b>3. Economic Policy Management</b>	0	2,985	2,985	3,015	3,015	12,000
<b>0103</b>	<b>1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors</b>	0	2,985	2,985	3,015	3,015	12,000
	<b>Use of goods and services</b>	0	2,985	2,985	3,015	3,015	12,000
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	1	1	1	1	4
<b>202</b>	<b>2. Good Corporate Governance</b>	0	1	1	1	1	4
<b>0202</b>	<b>1. Promote an enabling environment and effective regulatory framework for corporate management</b>	0	1	1	1	1	4
	<b>Non Financial Assets</b>	0	1	1	1	1	4
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	1,500	29,163	29,163	29,455	16,511	104,292
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	1,500	29,163	29,163	29,455	16,511	104,292
<b>0301</b>	<b>1. Improve agricultural productivity</b>	1,500	29,163	29,163	29,455	16,511	104,292
	<b>Use of goods and services</b>	1,500	29,163	29,163	29,455	16,511	104,292
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	14,952	450,000	450,000	454,500	454,500	1,809,000
<b>601</b>	<b>1. Education</b>	14,952	450,000	450,000	454,500	454,500	1,809,000
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	14,200	450,000	450,000	454,500	454,500	1,809,000
	<b>Use of goods and services</b>	14,200	450,000	450,000	454,500	454,500	1,809,000
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	752	0	0	0	0	0
	<b>Use of goods and services</b>	752	0	0	0	0	0
	<b>Other expense</b>	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	1,602	560,477	555,977	561,537	561,117	2,239,107
<b>702</b>	<b>2. Local Governance and Decentralization</b>	1,602	545,913	545,913	551,372	551,372	2,194,570
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	1,602	545,913	545,913	551,372	551,372	2,194,570
	Social benefits [GFS]	1,602	545,913	545,913	551,372	551,372	2,194,570
<b>704</b>	<b>4. Public Policy Management</b>	0	8,242	3,742	3,780	3,360	19,124
<b>0704</b>	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	8,242	3,742	3,780	3,360	19,124
	Use of goods and services	0	8,242	3,742	3,780	3,360	19,124
<b>707</b>	<b>7. Women Empowerment</b>	0	6,322	6,322	6,385	6,385	25,413
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	6,322	6,322	6,385	6,385	25,413
	Use of goods and services	0	6,322	6,322	6,385	6,385	25,413
<b>Financing:IGF-Retained Sources</b>		15,701	153,606	154,453	155,142	69,589	532,790
<b>0</b>	<b>Compensation of Employees</b>	0	84,706	85,553	85,553	0	255,812
<b>000</b>	Compensation of Employees	0	84,706	85,553	85,553	0	255,812
<b>0000</b>	Compensation of Employees	0	84,706	85,553	85,553	0	255,812
	Compensation of employees [GFS]	0	84,706	85,553	85,553	0	255,812
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	200	200	202	202	804
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	200	200	202	202	804
<b>0511</b>	7. Ensure sustainable, predictable and adequate financing	0	200	200	202	202	804
	Social benefits [GFS]	0	200	200	202	202	804

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	15,701	68,700	68,700	69,387	69,387	276,174
<b>702</b>	<b>2. Local Governance and Decentralization</b>	15,701	68,700	68,700	69,387	69,387	276,174
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	15,701	68,400	68,400	69,084	69,084	274,968
	Use of goods and services	15,701	49,500	49,500	49,995	49,995	198,990
	Social benefits [GFS]	0	17,900	17,900	18,079	18,079	71,958
	Other expense	0	1,000	1,000	1,010	1,010	4,020
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	300	300	303	303	1,206
	Use of goods and services	0	100	100	101	101	402
	Social benefits [GFS]	0	200	200	202	202	804
<b>Financing:CF (Assembly) Sources</b>		130,101	1,043,267	1,043,267	1,053,700	1,038,550	4,178,783
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	106,273	120,000	120,000	121,200	121,200	482,400
<b>201</b>	<b>1. Private Sector Development</b>	106,273	60,000	60,000	60,600	60,600	241,200
<b>0201</b>	2. Attract private capital from both domestic and international sources	106,273	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	106,273	60,000	60,000	60,600	60,600	241,200
<b>202</b>	<b>2. Good Corporate Governance</b>	0	60,000	60,000	60,600	60,600	241,200
<b>0202</b>	1. Promote an enabling environment and effective regulatory framework for corporate management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	3,000	3,000	3,030	758	9,788
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	3,000	3,000	3,030	758	9,788
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,000	3,000	3,030	758	9,788
	Use of goods and services	0	3,000	3,000	3,030	758	9,788
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	23,000	320,000	320,000	323,200	323,200	1,286,400
<b>506</b>	<b>6. Human Settlements Development</b>	23,000	320,000	320,000	323,200	323,200	1,286,400
<b>0506</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	23,000	320,000	320,000	323,200	323,200	1,286,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	23,000	300,000	300,000	303,000	303,000	1,206,000

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>828</b>	<b>203,000</b>	<b>203,000</b>	<b>205,030</b>	<b>192,153</b>	<b>803,183</b>
<b>601</b>	<b>1. Education</b>	<b>828</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>	<b>111,100</b>	<b>442,200</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	828	110,000	110,000	111,100	111,100	442,200
	<b>Use of goods and services</b>	828	110,000	110,000	111,100	111,100	442,200
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>92,000</b>	<b>92,000</b>	<b>92,920</b>	<b>80,043</b>	<b>356,963</b>
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	92,000	92,000	92,920	80,043	356,963
	<b>Use of goods and services</b>	0	17,000	17,000	17,170	4,293	55,463
	<b>Non Financial Assets</b>	0	75,000	75,000	75,750	75,750	301,500
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>	<b>1,010</b>	<b>4,020</b>
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000	1,000	1,010	1,010	4,020
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	1,010	4,020
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>397,267</b>	<b>397,267</b>	<b>401,240</b>	<b>401,240</b>	<b>1,597,013</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>397,267</b>	<b>397,267</b>	<b>401,240</b>	<b>401,240</b>	<b>1,597,013</b>
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	392,267	392,267	396,190	396,190	1,576,913
	<b>Use of goods and services</b>	0	392,267	392,267	396,190	396,190	1,576,913
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>Financing:PAID SALARIES Sources</b>		<b>0</b>	<b>944,667</b>	<b>954,114</b>	<b>954,114</b>	<b>0</b>	<b>2,852,894</b>
<b>0</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>944,667</b>	<b>954,114</b>	<b>954,114</b>	<b>0</b>	<b>2,852,894</b>
<b>000</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>944,667</b>	<b>954,114</b>	<b>954,114</b>	<b>0</b>	<b>2,852,894</b>
<b>0000</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>944,667</b>	<b>954,114</b>	<b>954,114</b>	<b>0</b>	<b>2,852,894</b>
	<b>Compensation of employees [GFS]</b>	<b>0</b>	<b>944,667</b>	<b>954,114</b>	<b>954,114</b>	<b>0</b>	<b>2,852,894</b>
<b>Financing:Pooled Sources</b>		<b>0</b>	<b>26,027</b>	<b>26,027</b>	<b>26,287</b>	<b>7,935</b>	<b>86,275</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>26,027</b>	<b>26,027</b>	<b>26,287</b>	<b>7,935</b>	<b>86,275</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>26,027</b>	<b>26,027</b>	<b>26,287</b>	<b>7,935</b>	<b>86,275</b>
<b>0301</b>	1. Improve agricultural productivity	0	26,027	26,027	26,287	7,935	86,275
	<b>Use of goods and services</b>	0	26,027	26,027	26,287	7,935	86,275



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>Financing:DDF Sources</b>		62,412	992,883	992,883	1,002,812	1,002,812	3,991,390
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>		2,009	150,000	150,000	151,500	151,500	603,000
201	1. Private Sector Development	2,009	150,000	150,000	151,500	151,500	603,000
0201	2. Attract private capital from both domestic and international sources	2,009	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	2,009	150,000	150,000	151,500	151,500	603,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		27,000	340,000	340,000	343,400	343,400	1,366,800
506	6. Human Settlements Development	0	20,000	20,000	20,200	20,200	80,400
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
510	10. Institutional arrangement for implementing human settlements development	0	100,000	100,000	101,000	101,000	402,000
0510	1. Establish an institutional framework for effective coordination of human settlements development	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
511	11. Water and Environmental Sanitation and hygiene	27,000	220,000	220,000	222,200	222,200	884,400
0511	2. Accelerate the provision of affordable and safe water	27,000	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	27,000	120,000	120,000	121,200	121,200	482,400
0511	3. Accelerate the provision and improve environmental sanitation	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>		33,403	477,000	477,000	481,770	481,770	1,917,540
601	1. Education	20,497	200,000	200,000	202,000	202,000	804,000
0601	1. Increase equitable access to and participation in education at all levels	20,497	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	20,497	160,000	160,000	161,600	161,600	643,200
603	3. Health	12,905	277,000	277,000	279,770	279,770	1,113,540
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	12,905	277,000	277,000	279,770	279,770	1,113,540
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	12,905	272,000	272,000	274,720	274,720	1,093,440

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

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
<b>7</b> <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	25,883	25,883	26,142	26,142	104,050	
<b>702</b> <b>2. Local Governance and Decentralization</b>	0	25,883	25,883	26,142	26,142	104,050	
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,883	25,883	26,142	26,142	104,050	
<b>Use of goods and services</b>	0	25,883	25,883	26,142	26,142	104,050	
<b>Grand Total</b>		<b>226,268</b>	<b>4,407,177</b>	<b>4,415,012</b>	<b>4,446,704</b>	<b>3,154,030</b>	<b>16,422,923</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Nkwanta South District - Nkwanta</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,233,474.6	1,245,809.4	1,245,809.4	3,725,093.4
<b>Sub total</b>		<b>0.0</b>	<b>1,233,474.6</b>	<b>1,245,809.4</b>	<b>1,245,809.4</b>	<b>3,725,093.4</b>
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
<b>Sub total</b>		<b>0.0</b>	<b>2,985.1</b>	<b>2,985.1</b>	<b>3,014.9</b>	<b>8,985.1</b>
020102 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		106,272.8	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		2,009.1	150,000.0	150,000.0	151,500.0	451,500.0
<b>Sub total</b>		<b>108,281.9</b>	<b>210,000.0</b>	<b>210,000.0</b>	<b>212,100.0</b>	<b>632,100.0</b>
020201 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		0.0	1.0	1.0	1.0	3.0
<b>Sub total</b>		<b>0.0</b>	<b>60,001.0</b>	<b>60,001.0</b>	<b>60,601.0</b>	<b>180,603.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		1,500.0	55,189.5	55,189.5	55,741.4	166,120.5
<b>Sub total</b>		<b>1,500.0</b>	<b>55,189.5</b>	<b>55,189.5</b>	<b>55,741.4</b>	<b>166,120.5</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		23,000.0	300,000.0	300,000.0	303,000.0	903,000.0
<b>Sub total</b>		<b>23,000.0</b>	<b>340,000.0</b>	<b>340,000.0</b>	<b>343,400.0</b>	<b>1,023,400.0</b>
051001 1. Establish an institutional framework for effective coordination of human settlements development						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		27,000.0	120,000.0	120,000.0	121,200.0	361,200.0
<b>Sub total</b>		<b>27,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>361,200.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>
051107 7. Ensure sustainable, predictable and adequate financing						
27 Social benefits [GFS]		0.0	200.0	200.0	202.0	602.0
<b>Sub total</b>		<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>202.0</b>	<b>602.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		15,028.0	600,000.0	600,000.0	606,000.0	1,806,000.0
31 Non Financial Assets		20,497.1	160,000.0	160,000.0	161,600.0	481,600.0
<b>Sub total</b>		<b>35,525.0</b>	<b>760,000.0</b>	<b>760,000.0</b>	<b>767,600.0</b>	<b>2,287,600.0</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		752.0	0.0	0.0	0.0	0.0
28 Other expense		0.0				
<b>Sub total</b>		<b>752.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	22,000.0	22,000.0	22,220.0	66,220.0
31 Non Financial Assets		12,905.5	347,000.0	347,000.0	350,470.0	1,044,470.0
<b>Sub total</b>		<b>12,905.5</b>	<b>369,000.0</b>	<b>369,000.0</b>	<b>372,690.0</b>	<b>1,110,690.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		15,701.0	441,767.0	441,767.0	446,184.7	1,329,718.7
27 Social benefits [GFS]		1,602.2	563,813.0	563,813.0	569,451.1	1,697,077.1
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>17,303.2</b>	<b>1,006,580.0</b>	<b>1,006,580.0</b>	<b>1,016,645.8</b>	<b>3,029,805.8</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	25,883.0	25,883.0	26,141.8	77,907.8
<b>Sub total</b>		<b>0.0</b>	<b>25,883.0</b>	<b>25,883.0</b>	<b>26,141.8</b>	<b>77,907.8</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,100.0	5,100.0	5,151.0	15,351.0
27 Social benefits [GFS]		0.0	200.0	200.0	202.0	602.0
<b>Sub total</b>		<b>0.0</b>	<b>5,300.0</b>	<b>5,300.0</b>	<b>5,353.0</b>	<b>15,953.0</b>
070406 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						
22 Use of goods and services		0.0	8,242.3	3,742.3	3,779.7	15,764.4
<b>Sub total</b>		<b>0.0</b>	<b>8,242.3</b>	<b>3,742.3</b>	<b>3,779.7</b>	<b>15,764.4</b>
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	6,321.7	6,321.7	6,384.9	19,028.3
<b>Sub total</b>		<b>0.0</b>	<b>6,321.7</b>	<b>6,321.7</b>	<b>6,384.9</b>	<b>19,028.3</b>
<b>Total</b>		<b>226,267.6</b>	<b>4,407,177.3</b>	<b>4,415,012.0</b>	<b>4,446,704.0</b>	<b>13,268,893.3</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Nkwanta South District - Nkwanta</b>	<b>226,268</b>	<b>226,268</b>	<b>226,268</b>	<b>4,407,177</b>	<b>4,415,012</b>	<b>4,446,704</b>
<b>Financing:Central GoG Sources</b>	<b>18,054</b>	<b>18,054</b>	<b>18,054</b>	<b>1,246,728</b>	<b>1,244,269</b>	<b>1,254,650</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,102</b>	<b>206,143</b>	<b>206,143</b>
211 Wages and Salaries	0	0	0	204,102	206,143	206,143
21110 Established Position	0	0	0	202,873	204,901	204,901
21111 Non Established Position	0	0	0	1,229	1,241	1,241
<b>22 Use of goods and services</b>	<b>16,452</b>	<b>16,452</b>	<b>16,452</b>	<b>496,712</b>	<b>492,212</b>	<b>497,134</b>
221 Use of goods and services	16,452	16,452	16,452	496,712	492,212	497,134
22101 Materials - Office Supplies	14,952	14,952	14,952	462,795	462,795	467,423
22105 Travel - Transport	0	0	0	15,825	11,325	11,438
22107 Training - Seminars - Conferences	1,500	1,500	1,500	13,592	13,592	13,728
22108 Consulting Services	0	0	0	500	500	505
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	<b>1,602</b>	<b>1,602</b>	<b>1,602</b>	<b>545,913</b>	<b>545,913</b>	<b>551,372</b>
273 Employer social benefits	1,602	1,602	1,602	545,913	545,913	551,372
27311 Employer Social Benefits - Cash	1,602	1,602	1,602	545,913	545,913	551,372
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
311 Fixed Assets	0	0	0	1	1	1
31112 Non residential buildings	0	0	0	1	1	1
<b>Financing:IGF-Retained Sources</b>	<b>15,701</b>	<b>15,701</b>	<b>15,701</b>	<b>153,606</b>	<b>154,453</b>	<b>155,142</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,706</b>	<b>85,553</b>	<b>85,553</b>
211 Wages and Salaries	0	0	0	84,706	85,553	85,553
21111 Non Established Position	0	0	0	84,706	85,553	85,553
<b>22 Use of goods and services</b>	<b>15,701</b>	<b>15,701</b>	<b>15,701</b>	<b>49,600</b>	<b>49,600</b>	<b>50,096</b>
221 Use of goods and services	15,701	15,701	15,701	49,600	49,600	50,096
22101 Materials - Office Supplies	8,050	8,050	8,050	7,600	7,600	7,676
22102 Utilities	0	0	0	1,600	1,600	1,616
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	1,651	1,651	1,651	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	2,900	2,900	2,929
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22109 Special Services	4,000	4,000	4,000	8,000	8,000	8,080
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	2,000	2,000	2,000	1,000	1,000	1,010
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,300</b>	<b>18,300</b>	<b>18,483</b>
273 Employer social benefits	0	0	0	18,300	18,300	18,483
27311 Employer Social Benefits - Cash	0	0	0	18,300	18,300	18,483
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>Financing:CF (Assembly) Sources</b>	<b>130,101</b>	<b>130,101</b>	<b>130,101</b>	<b>1,043,267</b>	<b>1,043,267</b>	<b>1,053,700</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	<b>107,101</b>	<b>107,101</b>	<b>107,101</b>	<b>668,267</b>	<b>668,267</b>	<b>674,950</b>
221 Use of goods and services	107,101	107,101	107,101	668,267	668,267	674,950
22101 Materials - Office Supplies	106,273	106,273	106,273	41,000	41,000	41,410
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	828	828	828	28,000	28,000	28,280
22108 Consulting Services	0	0	0	190,000	190,000	191,900
22112 Emergency Services	0	0	0	385,267	385,267	389,120
<b>31 Non Financial Assets</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>375,000</b>	<b>375,000</b>	<b>378,750</b>
311 Fixed Assets	23,000	23,000	23,000	375,000	375,000	378,750
31111 Dwellings	23,000	23,000	23,000	375,000	375,000	378,750
31112 Non residential buildings	0	0	0	0	0	0
<b>Financing:PAID SALARIES Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,667</b>	<b>954,114</b>	<b>954,114</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,667</b>	<b>954,114</b>	<b>954,114</b>
211 Wages and Salaries	0	0	0	944,667	954,114	954,114
21110 Established Position	0	0	0	943,063	952,494	952,494
21111 Non Established Position	0	0	0	1,604	1,620	1,620
<b>Financing:Pooled Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,027</b>	<b>26,027</b>	<b>26,287</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,027</b>	<b>26,027</b>	<b>26,287</b>
221 Use of goods and services	0	0	0	26,027	26,027	26,287
22101 Materials - Office Supplies	0	0	0	24,627	24,627	24,873
22105 Travel - Transport	0	0	0	1,400	1,400	1,414
<b>Financing:DDF Sources</b>	<b>62,412</b>	<b>62,412</b>	<b>62,412</b>	<b>992,883</b>	<b>992,883</b>	<b>1,002,812</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,883</b>	<b>90,883</b>	<b>91,792</b>
221 Use of goods and services	0	0	0	90,883	90,883	91,792
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	16,883	16,883	17,052
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	<b>62,412</b>	<b>62,412</b>	<b>62,412</b>	<b>902,000</b>	<b>902,000</b>	<b>911,020</b>
311 Fixed Assets	62,412	62,412	62,412	870,000	870,000	878,700
31111 Dwellings	12,905	12,905	12,905	240,000	240,000	242,400
31112 Non residential buildings	20,497	20,497	20,497	100,000	100,000	101,000
31113 Other structures	2,009	2,009	2,009	350,000	350,000	353,500
31131 Infrastructure assets	27,000	27,000	27,000	180,000	180,000	181,800
312 Inventories	0	0	0	32,000	32,000	32,320
31222 Work - progress	0	0	0	32,000	32,000	32,320
<b>Grand Total</b>	<b>226,268</b>	<b>226,268</b>	<b>226,268</b>	<b>4,407,177</b>	<b>4,415,012</b>	<b>4,446,704</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor	
Nkwanta South District - Nkwanta	204,102	1,710,892	375,001	2,289,995	84,706	68,900	0	153,606	0	0	0	0	0	116,910	902,000	1,018,910	4,407,177	
Central Administration	202,873	1,659,180	375,001	2,237,054	84,706	68,900	0	153,606	0	0	0	0	0	90,883	902,000	992,883	3,702,681	
Administration (Assembly Office)	202,873	1,659,180	375,001	2,237,054	31,684	68,900	0	100,584	0	0	0	0	0	90,883	902,000	992,883	3,330,521	
Sub-Metros Administration	0	0	0	0	53,022	0	0	53,022	0	0	0	0	0	0	0	0	0	372,160
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	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	0
Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	182,956
Office of District Medical Officer of Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,299
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,657
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	29,163	0	29,163	0	0	0	0	0	0	0	0	0	26,027	0	26,027	0	331,348
Physical Planning	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	0	26,046
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,178
Town and Country Planning	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	0	16,868
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	14,564	0	14,564	0	0	0	0	0	0	0	0	0	0	0	0	0	45,117
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	8,242	0	8,242	0	0	0	0	0	0	0	0	0	0	0	0	0	19,920
Community Development	0	6,322	0	6,322	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	1,229	0	0	1,229	0	0	0	0	0	0	0	0	0	0	0	0	0	50,180
Office of Departmental Head	1,229	0	0	1,229	0	0	0	0	0	0	0	0	0	0	0	0	0	32,481
Public Works	0	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	17,699
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	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	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,782
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,782
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,068
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,068



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			1,198,787
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1300101000	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>						<b>202,873</b>
Objective	000000	Compensation of Employees				202,873
National Strategy	0000000	Compensation of Employees				202,873
Output	0000		Yr.1	Yr.2	Yr.3	202,873
			0	0	0	
Activity	000000		0.0	0.0	0.0	202,873
Wages and Salaries						202,873
21110 Established Position						202,873
2111001 Established Post						202,873
<b>Use of goods and services</b>						<b>450,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				450,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				450,000
Output	0003	School feeding activities	Yr.1	Yr.2	Yr.3	450,000
			1	1	1	
Activity	000001	School feeding activities	1.0	1.0	1.0	450,000
Use of goods and services						450,000
22101 Materials - Office Supplies						450,000
2210113 Feeding Cost						450,000
<b>Social benefits [GFS]</b>						<b>545,913</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				545,913
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				545,913
Output	0005	Personal Emoluments	Yr.1	Yr.2	Yr.3	545,913
			1	1	1	
Activity	000001	Salaries (Wages) GOG	1.0	1.0	1.0	545,913
Employer social benefits						545,913
27311 Employer Social Benefits - Cash						545,913
2731101 Workman compensation						545,913
<b>Non Financial Assets</b>						<b>1</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				1
National Strategy	5050706	7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy				1
Output	0001	Promote Food Hygiene and Proper Disposal of Waste	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000001	Construct 1 No. Meat Shop at Nkwanta	1.0	1.0	1.0	1
Fixed Assets						1
31112 Non residential buildings						1
3111206 Slaughter House						1

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 100,584
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101000	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)						
Location Code	0417100	Nkwanta South - Nkwanta						

								<b>Compensation of employees [GFS]</b>	<b>31,684</b>
Objective	000000	Compensation of Employees						<b>31,684</b>	
National Strategy	0000000	Compensation of Employees						<b>31,684</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>31,684</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>31,684</b>	

Wages and Salaries								<b>31,684</b>
21111	Non Established Position							<b>31,684</b>
211102	Monthly paid & casual labour							<b>31,684</b>

								<b>Use of goods and services</b>	<b>49,600</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>49,500</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>49,500</b>	
Output	0001	General Expenditure			Yr.1	Yr.2	Yr.3	<b>17,300</b>	
					1	1	1		
Activity	000001	Entertainment			1.0	1.0	1.0	<b>3,000</b>	

Use of goods and services								<b>3,000</b>
22101	Materials - Office Supplies							<b>2,000</b>
2210103	Refreshment Items							<b>1,000</b>
2210113	Feeding Cost							<b>1,000</b>
22104	Rentals							<b>1,000</b>
2210404	Hotel Accommodations							<b>1,000</b>

Activity	000002	Protocol			1.0	1.0	1.0	<b>5,000</b>
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Use of goods and services								<b>5,000</b>
22104	Rentals							<b>5,000</b>
2210404	Hotel Accommodations							<b>3,000</b>
2210406	Rental of Vehicles							<b>2,000</b>

Activity	000003	Stationery			1.0	1.0	1.0	<b>1,000</b>
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Use of goods and services								<b>1,000</b>
22101	Materials - Office Supplies							<b>1,000</b>
2210101	Printed Material & Stationery							<b>500</b>
2210115	Textbooks & Library Books							<b>500</b>

Activity	000004	Printing and Publications			1.0	1.0	1.0	<b>3,000</b>
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Use of goods and services								<b>3,000</b>
22101	Materials - Office Supplies							<b>3,000</b>
2210101	Printed Material & Stationery							<b>3,000</b>

Activity	000006	Bank Charges			1.0	1.0	1.0	<b>2,000</b>
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Use of goods and services								<b>2,000</b>
22111	Other Charges - Fees							<b>2,000</b>
2211101	Bank Charges							<b>2,000</b>

Activity	000007	Accommodation			1.0	1.0	1.0	<b>1,000</b>
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Use of goods and services								<b>1,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		22107	Training - Seminars - Conferences						1,000
		2210705	Hotel Accommodation						1,000
Activity	000008		Electricity		1.0	1.0	1.0		500
			Use of goods and services						500
		22102	Utilities						500
		2210201	Electricity charges						500
Activity	000009		Value Books		1.0	1.0	1.0		1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						1,000
		2210120	Purchase of Petty Tools/Implements						1,000
Activity	000010		Postal Charges		1.0	1.0	1.0		200
			Use of goods and services						200
		22102	Utilities						200
		2210204	Postal Charges						200
Activity	000011		Telephone		1.0	1.0	1.0		600
			Use of goods and services						600
		22102	Utilities						600
		2210203	Telecommunications						600
Output	0002		Transport Expenses		Yr.1	Yr.2	Yr.3		19,000
					1	1	1		
Activity	000001		T & T Allowance		1.0	1.0	1.0		8,000
			Use of goods and services						8,000
		22105	Travel - Transport						8,000
		2210510	Night allowances						8,000
Activity	000002		Running Cost of Vihecle		1.0	1.0	1.0		2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210503	Fuel & Lubricants - Official Vehicles						2,000
Activity	000003		Maintainance of Official Vehicles		1.0	1.0	1.0		2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210502	Maintenance & Repairs - Official Vehicles						2,000
Activity	000004		Night Allowance		1.0	1.0	1.0		4,000
			Use of goods and services						4,000
		22105	Travel - Transport						4,000
		2210510	Night allowances						4,000
Activity	000005		Other T & T Expenses		1.0	1.0	1.0		1,000
			Use of goods and services						1,000
		22105	Travel - Transport						1,000
		2210509	Other Travel & Transportation						1,000
Activity	000006		Transfer Grant & Haulage		1.0	1.0	1.0		2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210511	Local travel cost						2,000
Output	0003		Miscellaneous		Yr.1	Yr.2	Yr.3		10,800
					1	1	1		
Activity	000001		Donations		1.0	1.0	1.0		4,000
			Use of goods and services						4,000
		22109	Special Services						4,000

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

2210901 Service of the State Protocol						4,000
Activity	000002	Water Supply	1.0	1.0	1.0	300
Use of goods and services						300
22102 Utilities						300
2210202 Water						300
Activity	000004	Sanitation	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210616 Sanitary Sites						1,000
Activity	000006	Disaster Management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22112 Emergency Services						1,000
2211203 Emergency Works						1,000
Activity	000007	Sitting Allowance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210904 Assembly Members Special Allow						3,000
Activity	000009	National Days Celebrations	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						500
2210708 Refreshments						500
22109 Special Services						1,000
2210902 Official Celebrations						1,000
Output	0004	Maintenance and Repairs	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Maintenance of Office Equipment	1.0	1.0	1.0	700
Use of goods and services						700
22106 Repairs - Maintenance						700
2210604 Maintenance of Furniture & Fixtures						700
Activity	000002	Maintenance of Office Building	1.0	1.0	1.0	800
Use of goods and services						800
22106 Repairs - Maintenance						800
2210603 Repairs of Office Buildings						800
Activity	000003	Maintenance of Other Assembly Property	1.0	1.0	1.0	300
Use of goods and services						300
22106 Repairs - Maintenance						300
2210606 Maintenance of General Equipment						300
Activity	000004	Maintenance of Office Furniture	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210102 Office Facilities, Supplies & Accessories						100
Activity	000005	Maintenance of Office Structure	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210102 Office Facilities, Supplies & Accessories						400
Activity	000006	Maintenance of Market	1.0	1.0	1.0	100
Use of goods and services						100
22106 Repairs - Maintenance						100
2210611 Markets						100

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

**2013**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							100
Output	0001	Ensure Efficient and Effective Internally Generated Revenue	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000045	Training of Staffs	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210117	Teaching & Learning Materials							100
<b>Social benefits [GFS]</b>									<b>18,300</b>
Objective	051107	7. Ensure sustainable, predictable and adequate financing							200
National Strategy	1020101	1.1 Minimise revenue collection leakages							200
Output	0001	Mobilise and take advantage improve social intervention programmes	Yr.1	Yr.2	Yr.3				200
Activity	000007	Commission	1.0	1.0	1.0				200
		Employer social benefits							200
	27311	Employer Social Benefits - Cash							200
	2731101	Workman compensation							200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							17,900
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							17,500
Output	0005	Personal Emoluments	Yr.1	Yr.2	Yr.3				17,500
			1	1	1				
Activity	000002	Salaries (Wages) Assembly	1.0	1.0	1.0				10,000
		Employer social benefits							10,000
	27311	Employer Social Benefits - Cash							10,000
	2731101	Workman compensation							10,000
Activity	000003	Personal Allowance	1.0	1.0	1.0				400
		Employer social benefits							400
	27311	Employer Social Benefits - Cash							400
	2731101	Workman compensation							400
Activity	000004	Commission	1.0	1.0	1.0				5,600
		Employer social benefits							5,600
	27311	Employer Social Benefits - Cash							5,600
	2731102	Staff Welfare Expenses							5,600
Activity	000005	Allowance for PM	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731102	Staff Welfare Expenses							1,000
Activity	000006	Overtime Allowance	1.0	1.0	1.0				500
		Employer social benefits							500
	27311	Employer Social Benefits - Cash							500
	2731102	Staff Welfare Expenses							500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							400
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000008	Other Expenses	1.0	1.0	1.0				400
		Employer social benefits							400

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

	27311	Employer Social Benefits - Cash							400
	2731102	Staff Welfare Expenses							400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							200
National Strategy	1020101	1.1 Minimise revenue collection leakages							200
Output	0001	Ensure Efficient and Effective Internally Generated Revenue	Yr.1	Yr.2	Yr.3			200	
			1	1	1				
Activity	000055	Commission	1.0	1.0	1.0			200	
Employer social benefits									200
	27311	Employer Social Benefits - Cash							200
	2731101	Workman compensation							200
<b>Other expense</b>									<b>1,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							1,000
Output	0005	Personal Emoluments	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	000007	SSF Contribution	1.0	1.0	1.0			1,000	
Miscellaneous other expense									1,000
	28210	General Expenses							1,000
	2821001	Insurance and compensation							1,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 1,038,267
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101000	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)						
Location Code	0417100	Nkwanta South - Nkwanta						

<b>Use of goods and services</b>								<b>663,267</b>
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Objective	020102	2. Attract private capital from both domestic and international sources						60,000
National Strategy	2040108	1.8 Define and promote priority areas for direct private sector and public sector investments						60,000
Output	0001	Improve Markets and Businesses to Increase Economic Activities	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000002	Develop District Development Profile	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								2,000
2210103 Refreshment Items								3,000
2210113 Feeding Cost								5,000
22104 Rentals								5,000
2210404 Hotel Accommodations								5,000
22105 Travel - Transport								8,000
2210503 Fuel & Lubricants - Official Vehicles								8,000
22107 Training - Seminars - Conferences								7,000
2210707 Recruitment Expenses								7,000
22108 Consulting Services								10,000
2210801 Local Consultants Fees								10,000

Activity	000003	Revaluation of Business Structures	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22108 Consulting Services								20,000
2210804 Contract appointments								20,000

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						60,000
National Strategy	5050706	7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy						60,000
Output	0001	Promote Food Hygiene and Proper Disposal of Waste	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000002	Acquire 2 No. Final Disposal Sites	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22108 Consulting Services								60,000
2210804 Contract appointments								60,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						3,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						3,000
Output	0001	Improve Agriculture Services District Wide	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	improve access to veterinary services	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
22107 Training - Seminars - Conferences								1,000
2210708 Refreshments								1,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						20,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7040205	2.5 Provide conducive working environment for civil servants							20,000
Output	0001	Rehabilitate and Complete Bungalows and Furnishes Offices	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000003	Procure Office Equipment for District Assembly	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210102	Office Facilities, Supplies & Accessories							20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							110,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							110,000
Output	0001	Improve and Increase Educational Infrastructure and Build Capacity in school to Increase enrolment district wide	Yr.1	Yr.2	Yr.3				110,000
			1	1	1				
Activity	000001	Sponsor 10 New Teacher Trainees	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210703	Examination Fees and Expenses							10,000
Activity	000008	Rehabilitate GES Office	1.0	1.0	1.0				100,000
		Use of goods and services							100,000
	22108	Consulting Services							100,000
	2210804	Contract appointments							100,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							17,000
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services							17,000
Output	0001	Improve Access to Quality Healthcare and Retain Quality Healthcare Personnel	Yr.1	Yr.2	Yr.3				17,000
			1	1	1				
Activity	000004	Intensify Public Awareness on Malaria	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							2,000
	2210711	Public Education & Sensitization							1,000
Activity	000005	Support NID Programme	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22101	Materials - Office Supplies							5,000
	2210113	Feeding Cost							5,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
	22107	Training - Seminars - Conferences							5,000
	2210708	Refreshments							5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							1,000
Output	0001	Promote the Use of Condoms and Abstinance to reduce the New HIV/AIDS/STIs/ TB Transmissions	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Procure Condoms for Distributions	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210104	Medical Supplies							1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							392,267



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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				<b>392,267</b>
Output	0001	<b>General Expenditure</b>	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>390,267</b>
			1	1	1	
Activity	000005	Training and Workshops	1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services				<b>5,000</b>
	22105	Travel - Transport				<b>5,000</b>
	2210509	Other Travel & Transportation				<b>2,000</b>
	2210510	Night allowances				<b>3,000</b>
Activity	000012	Contingencies	1.0	1.0	1.0	<b>385,267</b>
		Use of goods and services				<b>385,267</b>
	22112	Emergency Services				<b>385,267</b>
	2211202	Refurbishment Contingency				<b>385,267</b>
Output	0003	Miscellaneous	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>2,000</b>
			1	1	1	
Activity	000003	Nalag/ DCE Conference	1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services				<b>2,000</b>
	22107	Training - Seminars - Conferences				<b>2,000</b>
	2210702	Visits, Conferences / Seminars (Local)				<b>2,000</b>
<b>Non Financial Assets</b>						<b>375,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				<b>300,000</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				<b>300,000</b>
Output	0001	Rehabilitate and Complete Bungalows and Furnishes Offices	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>300,000</b>
			1	1	1	
Activity	000001	Rehabilitate 4 No. Government Bungalows	1.0	1.0	1.0	<b>200,000</b>
		Fixed Assets				<b>200,000</b>
	31111	Dwellings				<b>200,000</b>
	3111103	Bungalows/Palace				<b>200,000</b>
Activity	000002	Complete 1 No. Semi - Detached Bungalow	1.0	1.0	1.0	<b>100,000</b>
		Fixed Assets				<b>100,000</b>
	31111	Dwellings				<b>100,000</b>
	3111103	Bungalows/Palace				<b>100,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				<b>75,000</b>
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services				<b>75,000</b>
Output	0001	Improve Access to Quality Healthcare and Retain Quality Healthcare Personnel	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>75,000</b>
			1	1	1	
Activity	000007	Construction of 1 No. Ambulance Station	1.0	1.0	1.0	<b>75,000</b>
		Fixed Assets				<b>75,000</b>
	31111	Dwellings				<b>75,000</b>
	3111101	Buildings and other structures				<b>75,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>			992,883		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101000	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)						
Location Code	0417100	Nkwanta South - Nkwanta						

<b>Use of goods and services</b>						<b>90,883</b>		
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Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				20,000		
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National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000		
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Output	0001	Rehabilitate and Complete Bungalows and Furnishes Offices	Yr.1	Yr.2	Yr.3	20,000		
			1	1	1			

Activity	000004	Furnishing of Town Hall Building	1.0	1.0	1.0	20,000		
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Use of goods and services						20,000		
22101 Materials - Office Supplies						20,000		
2210102 Office Facilities, Supplies & Accessories						20,000		

Objective	060101	1. Increase equitable access to and participation in education at all levels				40,000		
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National Strategy	6010105	1.5 Establish basic schools in all underserved communities				40,000		
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Output	0001	Improve and Increase Educational Infrastructure and Build Capacity in school to Increase enrolment district wide	Yr.1	Yr.2	Yr.3	40,000		
			1	1	1			

Activity	000007	Furnishes ICT Centre	1.0	1.0	1.0	40,000		
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Use of goods and services						40,000		
22101 Materials - Office Supplies						40,000		
2210102 Office Facilities, Supplies & Accessories						40,000		

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				5,000		
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National Strategy	6030505	5.5 Expand and improve community and primary level mental health services				5,000		
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Output	0001	Improve Access to Quality Healthcare and Retain Quality Healthcare Personnel	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			

Activity	000006	Support Training of Two Health Workers	1.0	1.0	1.0	5,000		
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Use of goods and services						5,000		
22107 Training - Seminars - Conferences						5,000		
2210703 Examination Fees and Expenses						5,000		

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,883		
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National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				15,883		
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Output	0002	Enhance the Capacity staffs	Yr.1	Yr.2	Yr.3	15,883		
			1	1	1			

Activity	000003	Build Capacity of Staff on Composite Budgeting	1.0	1.0	1.0	15,883		
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Use of goods and services						15,883		
22101 Materials - Office Supplies						2,000		
2210113 Feeding Cost						2,000		
22105 Travel - Transport						2,000		
2210503 Fuel & Lubricants - Official Vehicles						2,000		
22107 Training - Seminars - Conferences						6,883		
2210701 Training Materials						1,000		
2210708 Refreshments						5,883		
22108 Consulting Services						5,000		
2210801 Local Consultants Fees						5,000		

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

**2013**

National Strategy	7020304	3.4. Implement District Composite Budgeting						10,000
Output	0002	Enhance the Capacity staffs	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Build capacity of DPCU members in Composite Budgeting	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								1,000
2210106 Oils and Lubricants								1,000
22107 Training - Seminars - Conferences								5,000
2210708 Refreshments								5,000
22109 Special Services								3,000
2210908 Property Valuation Expenses								3,000
<b>Non Financial Assets</b>								<b>902,000</b>
Objective	020102	2. Attract private capital from both domestic and international sources						150,000
National Strategy	2040108	1.8 Define and promote priority areas for direct private sector and public sector investments						150,000
Output	0001	Improve Markets and Businesses to Increase Economic Activities	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000001	Construction of Nkwanta Market Phase 1	1.0	1.0	1.0			150,000
Fixed Assets								150,000
31113 Other structures								150,000
3111304 Markets								150,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						100,000
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop						100,000
Output	0001	Construction of Culverts	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000001	Construct 1 No. Culvert at Abrubruwa	1.0	1.0	1.0			100,000
Fixed Assets								100,000
31113 Other structures								100,000
3111301 Roads								100,000
Objective	051102	2. Accelerate the provision of affordable and safe water						120,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						120,000
Output	0001	Construction of Boreholes in Communities	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	000001	Construct 10 No. Boreholes in 10 Communities	1.0	1.0	1.0			120,000
Fixed Assets								120,000
31131 Infrastructure assets								120,000
3113110 Water Systems								120,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						100,000
Output	0001	Construction of Toilet	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000001	Construct 2 No. Vault Chamber Toilets and Water Closets	1.0	1.0	1.0			100,000
Fixed Assets								100,000
31113 Other structures								100,000
3111303 Toilets								100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						160,000

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

National Strategy	6010105	1.5 Establish basic schools in all underserved communities					100,000
Output	0001	Improve and Increase Educational Infrastructure and Build Capacity in school to Increase enrolment district wide	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000006	Construct 2 New Classroom Blocks	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports					60,000
Output	0002	Improve Youth and Sports and Receptions District Wide	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000001	Rehabilitate Sports Stadium at Nkwanta	1.0	1.0	1.0		60,000
Fixed Assets							60,000
	31131	Infrastructure assets					60,000
	3113103	Landscaping and Gardening					60,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					272,000
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services					272,000
Output	0001	Improve Access to Quality Healthcare and Retain Quality Healthcare Personnel	Yr.1	Yr.2	Yr.3		272,000
			1	1	1		
Activity	000001	Construct Children Ward at Nkwanta Government Hospital	1.0	1.0	1.0		32,000
Inventories							32,000
	31222	Work - progress					32,000
	3122213	WIP-Health Centres					32,000
Activity	000002	Construct Nurses Quarters at St. Joseph Hospital at Nkwanta	1.0	1.0	1.0		60,000
Fixed Assets							60,000
	31111	Dwellings					60,000
	3111103	Bungalows/Palace					60,000
Activity	000003	Construct 2 No. CHPS Compounds	1.0	1.0	1.0		180,000
Fixed Assets							180,000
	31111	Dwellings					180,000
	3111101	Buildings and other structures					180,000
<b>Total Cost Centre</b>							<b>3,330,521</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained	<i>Total By Funding</i>			53,022		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300102001	Nkwanta South District - Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

				<b>Compensation of employees [GFS]</b>			<b>53,022</b>
Objective	000000	Compensation of Employees				53,022	
National Strategy	0000000	Compensation of Employees				53,022	
Output	0000		Yr.1	Yr.2	Yr.3	53,022	
			0	0	0		
Activity	000000		0.0	0.0	0.0	53,022	

Wages and Salaries		53,022
21111	Non Established Position	53,022
2111102	Monthly paid & casual labour	53,022

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES	<i>Total By Funding</i>			319,138		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300102001	Nkwanta South District - Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

				<b>Compensation of employees [GFS]</b>			<b>319,138</b>
Objective	000000	Compensation of Employees				319,138	
National Strategy	0000000	Compensation of Employees				319,138	
Output	0000		Yr.1	Yr.2	Yr.3	319,138	
			0	0	0		
Activity	000000		0.0	0.0	0.0	319,138	

Wages and Salaries		319,138
21110	Established Position	319,138
2111001	Established Post	319,138

**Total Cost Centre 372,160**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 5,000
Function Code	70721	General Medical services (IS)						
Organisation	1300401000	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_						
Location Code	0417100	Nkwanta South - Nkwanta						

<b>Use of goods and services</b>								<b>5,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						<b>5,000</b>
National Strategy	7020604	6.4. Revisit IGF Sources						<b>5,000</b>
Output	0002	Ensure Efficient and Effective Revenue Mobilisation and Management	Yr.1	Yr.2	Yr.3		<b>5,000</b>	
Activity	000002	Fix taxes and Levies of the District	1.0	1.0	1.0		<b>5,000</b>	

Use of goods and services			<b>5,000</b>
22101	Materials - Office Supplies		<b>5,000</b>
2210101	Printed Material & Stationery		<b>2,500</b>
2210103	Refreshment Items		<b>2,500</b>
<b>Total Cost Centre</b>			<b>5,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<i>Total By Funding</i> 143,299
Function Code	70740	Public health services						
Organisation	1300402000	Nkwanta South District - Nkwanta_Health_Environmental Health Unit						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>143,299</b>
Objective	000000	Compensation of Employees						143,299
National Strategy	0000000	Compensation of Employees						143,299
Output	0000				Yr.1	Yr.2	Yr.3	143,299
					0	0	0	
Activity	000000				0.0	0.0	0.0	143,299
Wages and Salaries								143,299
21110 Established Position								143,299
2111001 Established Post								143,299
<b>Total Cost Centre</b>								<b>143,299</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES			<i>Total By Funding</i> 34,657	
Function Code	70731	General hospital services (IS)				
Organisation	1300403000	Nkwanta South District - Nkwanta_Health_Hospital services				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>					<b>34,657</b>	
Objective	000000	Compensation of Employees			34,657	
National Strategy	0000000	Compensation of Employees			34,657	
Output	0000		Yr.1	Yr.2	Yr.3	34,657
			0	0	0	
Activity	000000		0.0	0.0	0.0	34,657
Wages and Salaries					34,657	
21110 Established Position					34,657	
2111001 Established Post					34,657	
<b>Total Cost Centre</b>					<b>34,657</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		29,163	
Function Code	70421	Agriculture cs						
Organisation	130060000	Nkwanta South District - Nkwanta_Agriculture						
Location Code	0417100	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>								<b>29,163</b>
Objective	030101	1. Improve agricultural productivity					29,163	
National Strategy	3010116	1.16. Build capacity to develop more breeders					16,000	
Output	0004	Build Capacity of Farmers and Agriculture Service Providers			Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Train AEAs on Relevant Methods and Technology for increase Productivity			1	1	1	3,000
Use of goods and services								3,000
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
22107 Training - Seminars - Conferences								2,000
2210708 Refreshments								2,000
22108 Consulting Services								500
2210801 Local Consultants Fees								500
Activity	000002	Conduct Field Supervision			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22105 Travel - Transport								4,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
22107 Training - Seminars - Conferences								4,000
2210708 Refreshments								4,000
Activity	000003	Improve Veterinary Services District Wide			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210105 Drugs								2,500
2210120 Purchase of Petty Tools/Implements								2,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					7,763	
Output	0001	Intensify Extension Services District Wide			Yr.1	Yr.2	Yr.3	4,020
Activity	000001	Provide Extension Services to Farmers by Visiting Farms etc			1.0	1.0	1.0	4,020
Use of goods and services								4,020
22105 Travel - Transport								2,820
2210503 Fuel & Lubricants - Official Vehicles								2,820
22107 Training - Seminars - Conferences								1,200
2210708 Refreshments								1,200
Output	0003	Celebrate National Farmers Day District Wide			Yr.1	Yr.2	Yr.3	3,743
Activity	000001	Participate in in the National Farmers Day Celebration			1.0	1.0	1.0	3,743
Use of goods and services								3,743
22105 Travel - Transport								1,743
2210503 Fuel & Lubricants - Official Vehicles								1,743
22107 Training - Seminars - Conferences								2,000
2210708 Refreshments								2,000
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management					2,400	
Output	0001	Intensify Extension Services District Wide			Yr.1	Yr.2	Yr.3	2,400
					1	1	1	

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

Activity	000008	Capacity building for AEA,S	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						2,400
2210103 Refreshment Items						1,600
2210106 Oils and Lubricants						800
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				3,000
Output	0002	Intensify Surveillance Programme for Farmers	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Conduct Disease Surveillance Quarterly	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES	<i>Total By Funding</i>			276,158
Function Code	70421	Agriculture cs				
Organisation	130060000	Nkwanta South District - Nkwanta_Agriculture				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>						<b>276,158</b>
Objective	000000	Compensation of Employees				276,158
National Strategy	0000000	Compensation of Employees				276,158
Output	0000		Yr.1	Yr.2	Yr.3	276,158
			0	0	0	
Activity	000000		0.0	0.0	0.0	276,158
Wages and Salaries						276,158
21110 Established Position						276,158
2111001 Established Post						276,158

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11 902	Pooled		<b>Total By Funding</b>			26,027
Function Code	70421	Agriculture cs					
Organisation	1300600000	Nkwanta South District - Nkwanta_Agriculture					
Location Code	0417100	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>26,027</b>
Objective	030101	1. Improve agricultural productivity					26,027
National Strategy	2030101	1.1 Provide training and business development services					2,400
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	2,400
Activity	000003	visit to agr processing centers by extention offrs		1	1	1	2,400
Use of goods and services							2,400
22101 Materials - Office Supplies							2,400
2210101 Printed Material & Stationery							1,200
2210103 Refreshment Items							400
2210106 Oils and Lubricants							800
National Strategy	2040101	1.1 Promote Public-Private Partnerships					3,600
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	3,600
Activity	000005	promote local based nutrition & incme megt		1	1	1	3,600
Use of goods and services							3,600
22101 Materials - Office Supplies							3,600
2210101 Printed Material & Stationery							2,000
2210103 Refreshment Items							1,600
National Strategy	2060115	1.15 Review and ratify all international conventions on Culture and the Creative Industry					1,200
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	1,200
Activity	000009	Update farmers on technological skills		1	1	1	1,200
Use of goods and services							1,200
22101 Materials - Office Supplies							1,200
2210101 Printed Material & Stationery							800
2210106 Oils and Lubricants							400
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management					1,600
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	1,600
Activity	000008	Capacity building for AEA,S		1	1	1	1,600
Use of goods and services							1,600
22101 Materials - Office Supplies							1,600
2210101 Printed Material & Stationery							1,600
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.					5,800
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	5,800
Activity	000002	Purchase of water pulmp machine		1	1	1	5,800
Use of goods and services							5,800
22101 Materials - Office Supplies							5,800
2210106 Oils and Lubricants							1,800
2210120 Purchase of Petty Tools/Implements							4,000

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

National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women								3,200
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		3,200
						1	1	1		
Activity	000004	field work supervision by dist. Dir. Of agric				1.0	1.0	1.0		3,200
Use of goods and services										3,200
	22101	Materials - Office Supplies								2,400
	2210101	Printed Material & Stationery								1,600
	2210106	Oils and Lubricants								800
	22105	Travel - Transport								800
	2210510	Night allowances								800
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables								2,800
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		2,800
						1	1	1		
Activity	000010	Improve yields of farmers through seed subsidies				1.0	1.0	1.0		2,800
Use of goods and services										2,800
	22101	Materials - Office Supplies								2,800
	2210105	Drugs								800
	2210110	Specialised Stock								2,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								2,600
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		2,600
						1	1	1		
Activity	000006	Animal/fish health extension & disease surve				1.0	1.0	1.0		2,600
Use of goods and services										2,600
	22101	Materials - Office Supplies								2,000
	2210105	Drugs								2,000
	22105	Travel - Transport								600
	2210503	Fuel & Lubricants - Official Vehicles								600
National Strategy	3030102	1.2 Promote research, public education and awareness on biodiversity and ecosystem services								2,000
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		2,000
						1	1	1		
Activity	000007	Agric extension agents farm /home visits				1.0	1.0	1.0		2,000
Use of goods and services										2,000
	22101	Materials - Office Supplies								2,000
	2210101	Printed Material & Stationery								1,200
	2210106	Oils and Lubricants								800
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives								827
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		827
						1	1	1		
Activity	000011	Monitoring of youth in agricultural prog Blk farming				1.0	1.0	1.0		827
Use of goods and services										827
	22101	Materials - Office Supplies								827
	2210101	Printed Material & Stationery								413
	2210106	Oils and Lubricants								413
<b>Total Cost Centre</b>										<b>331,348</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   006	PAID SALARIES			<i>Total By Funding</i> 9,178	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1300701000	Nkwanta South District - Nkwanta_Physical Planning_Office of Departmental Head				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>					<b>9,178</b>	
Objective	000000	Compensation of Employees			9,178	
National Strategy	0000000	Compensation of Employees			9,178	
Output	0000		Yr.1	Yr.2	Yr.3	9,178
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,178
Wages and Salaries					9,178	
21110 Established Position					9,178	
2111001 Established Post					9,178	
<b>Total Cost Centre</b>					<b>9,178</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>					2,985
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1300702000	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_						
Location Code	0417100	Nkwanta South - Nkwanta						

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

Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						2,985
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						1,800
Output	0001	capacity building at the local level for efficient data collection	Yr.1	Yr.2	Yr.3			1,800
Activity	000003	purchase of one laptop computer for off. Use	1	1	1			1,800

Use of goods and services								1,800
22101	Materials - Office Supplies							1,800
2210102	Office Facilities, Supplies & Accessories							1,800

National Strategy	2010401	4.1 Pursue technology transfer						500
Output	0001	capacity building at the local level for efficient data collection	Yr.1	Yr.2	Yr.3			500
Activity	000001	purchase of set sq,rapiddrograph,french curve and others	1	1	1			500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210102	Office Facilities, Supplies & Accessories							500

National Strategy	2040111	1.11 Improve access to land						685
Output	0001	capacity building at the local level for efficient data collection	Yr.1	Yr.2	Yr.3			685
Activity	000002	Update of the layouts.	1	1	1			685

Use of goods and services								685
22101	Materials - Office Supplies							685
2210101	Printed Material & Stationery							685

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES	<b>Total By Funding</b>					13,883
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1300702000	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_						
Location Code	0417100	Nkwanta South - Nkwanta						

**Compensation of employees [GFS] 13,883**

Objective	000000	Compensation of Employees						13,883
National Strategy	0000000	Compensation of Employees						13,883
Output	0000		Yr.1	Yr.2	Yr.3			13,883
Activity	000000		0	0	0			13,883

Wages and Salaries								13,883
21110	Established Position							13,883
2111001	Established Post							13,883

**Total Cost Centre 16,868**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<b>Total By Funding</b>	<b>8,242</b>
Function Code	71040	Family and children					
Organisation	1300802000	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare					
Location Code	0417100	Nkwanta South - Nkwanta					

Use of goods and services							8,242
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs					8,242
National Strategy	1030202	2.2 Produce research papers for policy analysis and economic decision-making					500
Output	0001	Empower Women and Women Groups to Participate in Elections	Yr.1	Yr.2	Yr.3		500
Activity	000003	Acquisition of information about needy pupuls in schools	1	1	1		500
Use of goods and services							500
22101 Materials - Office Supplies							100
2210101 Printed Material & Stationery							100
22105 Travel - Transport							400
2210509 Other Travel & Transportation							400
National Strategy	2010109	1.8 Accelerate public sector reform programme					1,498
Output	0001	Empower Women and Women Groups to Participate in Elections	Yr.1	Yr.2	Yr.3		1,498
Activity	000002	purchase of computer and accessories for the office	1	1	1		1,498
Use of goods and services							1,498
22101 Materials - Office Supplies							1,498
2210102 Office Facilities, Supplies & Accessories							1,498
National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector					5,412
Output	0001	Empower Women and Women Groups to Participate in Elections	Yr.1	Yr.2	Yr.3		5,412
Activity	000004	visit the Aged in 10 communities on good practices	1	1	1		5,412
Use of goods and services							5,412
22101 Materials - Office Supplies							412
2210105 Drugs							412
22105 Travel - Transport							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships					832
Output	0001	Empower Women and Women Groups to Participate in Elections	Yr.1	Yr.2	Yr.3		416
Activity	000001	Empower Women and Women Groups to Participate in the District Assembly Election District Wide	1	1	1		416
Use of goods and services							416
22105 Travel - Transport							66
2210503 Fuel & Lubricants - Official Vehicles							66
22107 Training - Seminars - Conferences							350
2210709 Seminars/Conferences/Workshops/Meetings Expenses							350
Output	0002	Training of Parents on Bad Cultural Practices	Yr.1	Yr.2	Yr.3		416
Activity	000001	Train Parents and Guidances on Bad Cultural Practices in Ten Communities	1	1	1		416
Use of goods and services							416
22105 Travel - Transport							66
2210503 Fuel & Lubricants - Official Vehicles							66
22107 Training - Seminars - Conferences							350

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses

350

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES	<i>Total By Funding</i>					11,678
Function Code	71040	Family and children						
Organisation	1300802000	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare						
Location Code	0417100	Nkwanta South - Nkwanta						

**Compensation of employees [GFS] 11,678**

Objective	000000	Compensation of Employees						11,678
National Strategy	0000000	Compensation of Employees						11,678
Output	0000		Yr.1	Yr.2	Yr.3			11,678
			0	0	0			
Activity	000000		0.0	0.0	0.0			11,678

Wages and Salaries								11,678
21110	Established Position							11,678
2111001	Established Post							11,678

**Total Cost Centre 19,920**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<b>Total By Funding</b>		<b>6,322</b>	
Function Code	70620	Community Development						
Organisation	1300803000	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development						
Location Code	0417100	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>								<b>6,322</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development						<b>6,322</b>
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						<b>1,562</b>
Output	0002	Organise Sensitization Workshops for CBOs, NGOs and CSOs on Community Development	Yr.1	Yr.2	Yr.3			<b>1,562</b>
			1	1	1			
Activity	000001	Organise Sensitisation Workshop for CBOs on Community Development	1.0	1.0	1.0			<b>1,562</b>
Use of goods and services								<b>1,562</b>
	22105	Travel - Transport						<b>120</b>
	2210503	Fuel & Lubricants - Official Vehicles						<b>120</b>
	22107	Training - Seminars - Conferences						<b>1,442</b>
	2210704	Hire of Venue						<b>1,192</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>250</b>
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						<b>400</b>
Output	0001	Sponsor Needy But Brilliant Students for Awards	Yr.1	Yr.2	Yr.3			<b>400</b>
			1	1	1			
Activity	000003	Purchase of digital camera	1.0	1.0	1.0			<b>400</b>
Use of goods and services								<b>400</b>
	22101	Materials - Office Supplies						<b>400</b>
	2210102	Office Facilities, Supplies & Accessories						<b>400</b>
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT						<b>4,000</b>
Output	0001	Sponsor Needy But Brilliant Students for Awards	Yr.1	Yr.2	Yr.3			<b>4,000</b>
			1	1	1			
Activity	000002	Purchase of computer and accessories for official use	1.0	1.0	1.0			<b>4,000</b>
Use of goods and services								<b>4,000</b>
	22109	Special Services						<b>4,000</b>
	2210908	Property Valuation Expenses						<b>4,000</b>
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						<b>360</b>
Output	0001	Sponsor Needy But Brilliant Students for Awards	Yr.1	Yr.2	Yr.3			<b>360</b>
			1	1	1			
Activity	000001	Meet Teachers to Select Needy but Brilliant Students for Awards	1.0	1.0	1.0			<b>360</b>
Use of goods and services								<b>360</b>
	22105	Travel - Transport						<b>110</b>
	2210503	Fuel & Lubricants - Official Vehicles						<b>110</b>
	22107	Training - Seminars - Conferences						<b>250</b>
	2210707	Recruitment Expenses						<b>250</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES			<i>Total By Funding</i> 18,875	
Function Code	70620	Community Development				
Organisation	1300803000	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>					<b>18,875</b>	
Objective	000000	Compensation of Employees			18,875	
National Strategy	0000000	Compensation of Employees			18,875	
Output	0000		Yr.1	Yr.2	Yr.3	18,875
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,875
Wages and Salaries					18,875	
21110 Established Position					18,875	
2111001 Established Post					18,875	
<b>Total Cost Centre</b>					<b>25,197</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 1,229
Function Code	70610	Housing development						
Organisation	1301001000	Nkwanta South District - Nkwanta_Works_Office of Departmental Head						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>1,229</b>	
Objective	000000	Compensation of Employees						1,229	
National Strategy	0000000	Compensation of Employees						1,229	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	1,229
Activity	000000					0.0	0.0	0.0	1,229
Wages and Salaries								1,229	
21111 Non Established Position								1,229	
211102 Monthly paid & casual labour								1,229	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 31,252
Function Code	70610	Housing development						
Organisation	1301001000	Nkwanta South District - Nkwanta_Works_Office of Departmental Head						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>31,252</b>	
Objective	000000	Compensation of Employees						31,252	
National Strategy	0000000	Compensation of Employees						31,252	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	31,252
Activity	000000					0.0	0.0	0.0	31,252
Wages and Salaries								31,252	
21110 Established Position								31,252	
2111001 Established Post								31,252	

**Total Cost Centre 32,481**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 17,699
Function Code	70630	Water supply						
Organisation	1301003000	Nkwanta South District - Nkwanta_Works_Water_						
Location Code	0417100	Nkwanta South - Nkwanta						

						<b>Compensation of employees [GFS]</b>			<b>17,699</b>
Objective	000000	Compensation of Employees						<b>17,699</b>	
National Strategy	0000000	Compensation of Employees						<b>17,699</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>17,699</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>17,699</b>	

Wages and Salaries								<b>17,699</b>
21110	Established Position							<b>16,095</b>
2111001	Established Post							<b>16,095</b>
21111	Non Established Position							<b>1,604</b>
2111102	Monthly paid & casual labour							<b>1,604</b>
<b>Total Cost Centre</b>								<b>17,699</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   006	PAID SALARIES			<i>Total By Funding</i> 62,782	
Function Code	70360	Public order and safety n.e.c				
Organisation	1301500000	Nkwanta South District - Nkwanta_Disaster Prevention				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>					<b>62,782</b>	
Objective	000000	Compensation of Employees			62,782	
National Strategy	0000000	Compensation of Employees			62,782	
Output	0000		Yr.1	Yr.2	Yr.3	62,782
			0	0	0	
Activity	000000		0.0	0.0	0.0	62,782
Wages and Salaries					62,782	
	21110	Established Position			62,782	
	2111001	Established Post			62,782	
<b>Total Cost Centre</b>					<b>62,782</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   006	PAID SALARIES			<i>Total By Funding</i> 6,068	
Function Code	71090	Social protection n.e.c.				
Organisation	1301700000	Nkwanta South District - Nkwanta_Birth and Death				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>					<b>6,068</b>	
Objective	000000	Compensation of Employees			6,068	
National Strategy	0000000	Compensation of Employees			6,068	
Output	0000		Yr.1	Yr.2	Yr.3	6,068
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,068
Wages and Salaries					6,068	
21110 Established Position					6,068	
2111001 Established Post					6,068	
<b>Total Cost Centre</b>					<b>6,068</b>	
<b>Total Vote</b>					<b>4,407,177</b>	