



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**AFIGYA KWABRE DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

The Coordinating Director,  
Afigya Kwabre District Assembly  
Ashanti Region

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[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

BOT	Build, Operate and Transfer
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DACF	District Assemblies Common Fund
DCE	District Chief Executive
GSGDA	Ghana Shared Growth and Development Agenda
HIPC	Highly Indebted Poor Country
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MP	Member of Parliament
SME	Small and Medium-Term Enterprises

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

## INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred 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 for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Afigya-Kwabre District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the



2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

### **The District Assembly**

4. Afigya-Kwabre District Assembly, which is one of the 27 and 170 Metropolitan/Municipal/District Assemblies in Ashanti and Ghana respectively, was established by Legislative Instrument (L.I.) 1885 of 1<sup>st</sup> November, 2007. It was carved out of the former Kwabre and Afigya-Sekyere district Assemblies. The capital of the District is Kodie. The district is located in the central part of Ashanti Region of Ghana and has an area of about 342.3 square kilometers being 1.44% of the land size of Ashanti Region.
5. The District is bounded by Kumasi Metropolitan Assembly to the South, Offinso Municipal to the West and Kwabre East District to the East and Atwima Nwabiagya to the South-west. According to the 2000 population and housing census report, the District has an estimated population of about 135,988 with 4 settlements attaining the status of Urban Status, namely, Atimatim, Afrancho, Kyekyewere and Tetrem.
6. The population growth rate is 3.2% which is above the Regional growth rate of 2.9%.For the purpose of Local Government Administration; the District has 2 Constituencies namely, Afigya-Sekyere and Kwabre-West Constituencies. There are about 97 Settlements in the District, which have been delineated into 42 Electoral Areas for the purpose of District Assembly elections.
7. The assembly is responsible for the overall development of the District as per the provisions under section 10 of the Local Government Act, Act 462 of 1993. It is also responsible for the formulation of programmes and strategies for effective mobilization and utilization of human, material, and financial resources to improve upon the quality of life of the people in the District.

8. The District has dual characteristics, which include Peri-Urban features around the fringes of Kumasi and Rural feature in the hinterlands. There are a lot of constructional activities in the district as a result of the fast growing nature of Kumasi, the Regional capital. The key economic activities in the district are stone quarrying and sand winning, farming and commerce.
9. Due to the rapid expansion of settlements and increasing population in the District, there is much pressure on the existing socio-economic infrastructure in the district. The assembly also has an arduous task in the area of solid waste management especially in the emerging large communities.

### **Vision**

10. The vision of the Afigya-Kwabre District Assembly is the creation of a sustainable enabling environment to facilitate socio-economic development and poverty reduction for all citizens in the District irrespective of one's gender, creed, religious beliefs or tribe.

### **Mission**

11. The mission of the Afigya-Kwabre District Assembly is to ensure that all the people in the District irrespective of where they reside, their socio-political status, religious beliefs tribal or economic status, have equal access to investment opportunities, basic social services such as health care, quality education, potable drinking water, decent housing, security from crime and violence and ability to participate in decisions that affect their own lives.

## Population

Table 1: Population Trends

Year	Ashanti Region	Afigya Kwabre District	Ghana
	<b>Population</b>		
1960	1,109,133.00	-	6,126,815,
1970	1,481,638.00	-	8,579,313.00
1984	2,090,100.00	-	12,296,081.00
2000	3,600,358.00	89,967.00	18,845,265.00
2010	-	135,988.00	-
<b>% change</b>	<b>Annual Growth Rate (%)</b>		
1960-70	2.90	2.60	2.40
1970-84	2.50	2.20	2.60
1984-2000	3.40	3.60	2.50

Source: 2000 Population and Housing Census Report

12. Figures from secondary sources, as in Table 1 especially the 2000 Population and Housing Census, put the entire population of the District at 89,967 with a growth rate of 3.6%. The District has 2 Constituencies, 42 Electoral Areas, 42 Unit Committees and 95 Communities.
13. For some time now the District has been experiencing a fast growth in population which could be attributed to a number of factors.
14. The District has assumed a dormitory status serving the Regional Capital in Kumasi. Again, due to pressure on land in Kumasi, most developers are moving from the Metropolis to the peri-urban areas. Another contributory factor is the presence of Habitat for Humanity Project in two communities, namely: Nkwantakese and Mowire in the District with a total of 600 houses.
15. About 51% of the population is concentrated in the 10 communities. This shows that urbanization is catching up in the District.
16. An increasing population of the District even though a good signal, calls for the need to plan effectively for the increase as a result of pressure on limited socio-economic facilities.

## Budget Aligned with the GSGDA

S/NO	FOCUS AREA	GSDA POLICY OBJECTION	GSDA STRATEGY
1.	Central Administration	1. Ensure effective implementation of the Local Government Act (0152)	<ol style="list-style-type: none"> <li>1. <b><u>Residential and Office Accommodation improved</u></b></li> <li>2. Construction of Administration Office complex at Kodie</li> <li>3. Complete DCE's Bungalow at Kodie</li> <li>4. Rent of Office/Residential Accommodation</li> <li>5. Construction of 2No.3 Bedroom Semi-detached Bungalow at Kodie</li> <li>6. Furnish DCD and 5 other Bungalows at Kodie</li> <li>7. Extension of Electricity to Administration Block and the Residencies</li> <li>8. Extension of Electricity to selected communities</li> <li>9. Consultancy services</li> </ol>
			<ol style="list-style-type: none"> <li>2. <b><u>Office Equipment Improved</u></b> <ol style="list-style-type: none"> <li>1. Procure 2 Computers and Accessories</li> <li>2. Ensure efficient</li> </ol> </li> </ol>

			revenue generation and transparently in Local Resources Management
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S/NO.	FOCUS AREA	GSDA POLICY OBJECTIVE	GSDA STRATEGY
1	Central Administration	<ol style="list-style-type: none"> <li>1. Ensure efficient revenue generation and</li> <li>2. transparency in Local Resource Management</li> </ol>	<ol style="list-style-type: none"> <li>3. <b><u>Increase Revenue Mobilization</u></b> <ol style="list-style-type: none"> <li>1. Construction of 2No. 6-Unit Market Sheds/Stalls at Boaman and Ankaase</li> </ol> </li> </ol>
2	Education	<ol style="list-style-type: none"> <li>2. Increase equitable access to and participation in education at all levels</li> </ol>	<ol style="list-style-type: none"> <li>3. <b><u>Educational Infrastructure Improved</u></b> <ol style="list-style-type: none"> <li>1. Complete 1No. 6-Unit Classroom Block at Kyirikrom</li> <li>2. Complete 1No. 6-Unit Classroom Block at HemanBuoho</li> <li>3. Construction of 2No. Teachers Quarters at Abidjan and Odumakyi</li> <li>4. Rehabilitate 1No. 3-unit Classroom Block at Apagya</li> </ol> </li> </ol>

			<ul style="list-style-type: none"> <li>5. Construct 2No. 3-Unit Classroom Block at Aduamoa and Swedru</li> <li>6. Rehabilitate 1No. 3-Unit Classroom Block at Kodie</li> <li>7. Provide 250 Dual Desks</li> </ul>
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S/NO	FOCUS AREA	GSDA POLICY OBJECTIVE	GSDA STRATEGY
3	Health	4. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	<p>5. Health Infrastructure Improved</p> <ul style="list-style-type: none"> <li>1. Construct 2 No. 2-Unit Semi-detached Nurses Quarters at Kodie and Brofoyedru</li> </ul>
4.	Works (Water)	5. Accelerate the provision of affordable and safe water	<p>6. <b><u>Access to Portable Water Improved</u></b></p> <ul style="list-style-type: none"> <li>1. Support for Rural Water Supply and Sanitation Initiative Project</li> <li>2. Support Ankaase, Mpobi and Ejuratia Water Project</li> <li>3. Support Kwaman,</li> </ul>

			<p>Bronkong and Abuakwa Water Project</p> <p>4. Mechanize 1No. Borehole at Assembly's Quarters</p>
	Works (Feeder Roads)	6. Create and sustain an efficient transport system that meets user needs	<p>7. <b><u>Accessibility to Community</u></b></p> <p>1. Reshape 45km Feeder roads</p> <p>2. Spot improvement of Kwaman – Duaponko road</p> <p>3. Reshaping of and spot improvement of Mpobi - Ankaase</p>



## PERFORMANCE FOR 2009 – 2011

Table 2: IGF Performance for 2009 – June 2011

SOURCE	2009		2010		2011	
	BUDGTED	ACTUALS	BUDGTED	ACTUALS	BUDGTED	ACTUALS
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)
DACF	1,685,575.29	1,102,331.19	1,267,662.25	1,117,865.45	1,776,886.74	470,310.71
M.P (AFIGYA)	50,000.00	33,158.69	50,000.00	39,765.20	100,000.00	47,029.51
M.P (KWABRE)	50,000.00	33,076.69	50,000.00	41,317.20	100,000.00	47,249.51
CWSP IV	60,000.00	8,000.00	60,000.00	-	60,000.00	-
HIPC	60,000.00	40,652.07	60,000.00	95,021.00	60,000.00	-
SCHOOL FEEDING	200,000.00	53,075.00	200,000.00	315,888.00	200,000.00	94,248.00
DIST. DEV'T. FACILITY			300,000.00	925,949.54	590,000.00	
<b>TOTAL</b>	<b>2,095,475.29</b>	<b>1,270,293.64</b>	<b>1,987,622.25</b>	<b>2,535,806.39</b>	<b>2,886,886.74</b>	<b>658,837.73</b>
INVESTMENT	500	724	900	296	900	-
MISCEELANEOUS	1,000	917	1,000	8,542	1,000	0
<b>TOTAL</b>	<b>334,170</b>	<b>285,977</b>	<b>356,281</b>	<b>274,726</b>	<b>392,831</b>	<b>168,109</b>

Table 3: Transfers

SOURCE	2009		2010		2011	
	BUDGTED	ACTUALS	BUDGTED	ACTUALS	BUDGTED	ACTUALS
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)
DACF	1,685,575	1,102,331	1,267,662	1,117,865	1,776,887	470,311
M.P (AFIGYA)	50,000	33,159	50,000	39,765	100,000	47,030
M.P (KWABRE)	50,000	33,077	50,000	41,317	100,000	47,250
CWSP IV	60,000	8,000	60,000	-	60,000	-
HIPC	60,000	40,652	60,000	95,021	60,000	-
SCHOOL FEEDING	200,000	53,075	200,000	315,888	200,000	94,248
DIST. DEV'T. FACILITY			300,000	925,950	590,000	
<b>TOTAL</b>	<b>2,095,475</b>	<b>1,270,294</b>	<b>1,987,622</b>	<b>2,535,806</b>	<b>2,886,887</b>	<b>658,838</b>

Table 4: Expenditure for 2009 – June 2011 (IGF)

S/NO	SOURCE	2009		2010		2011	
		BUDGETED	ACTUALS	BUDGETED	ACTUALS	BUDGETED	ACTUALS
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
1	PERSONAL EMOLUMENT	126,062.50	74,004.62	88,354.00	82,834.33	402,991.00	44,280.21
2	TRAVELLING & TRANSPORT	75,650.00	73,581.00	72,200.00	66,351.76	91,200.00	51,383.17
3	GENERAL EXPENDITURE	45,700.00	35,319.19	46,432.00	43,891.85	50,730.00	23,308.69
4	MAINTENANCE REPAIRS & RENEWALS	11,100.00	6,284.20	7,800.00	6,785.00	4,700.00	2,979.00
5	OTHER CURRENT EXPENDITURE	76,100.00	58,207.90	81,800.00	44,567.03	76,400.00	34,610.00
6	CAPITAL (IGF)	47,000.00	35,975.00	54,000.00	28,683.97	50,000.00	5,077.10
	<b>TOTAL</b>	<b>381,612.50</b>	<b>283,371.91</b>	<b>350,586.00</b>	<b>273,113.94</b>	<b>676,021.00</b>	<b>161,638.17</b>

Table 5: Expenditure – Transfers (All Sources)

S/NO	SOURCE	2009		2010		2011	
		BUDGETED	ACTUALS	BUDGETED	ACTUALS	BUDGETED	ACTUALS
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
1	DACF	1,685,475.29	725,240.28	1,267,662.25	730,408.88	1,776,886.74	191,182.42
2	WATER & SANITATION	60,000.00	7,975.00	60,000.00	-	60,000.00	-
3	HIPC	50,000.00	97,388.92	60,000.00	68,417.65	60,000.00	-
4	SCHOOL FEEFING	200,000.00	53,075.00	200,000.00	315,888.00	200,000.00	94,248.00
5	DISTRICT DEV'T FACILITY	-	-	300,000.00	636,073.52	590,000.00	204,342.33
	<b>TOTAL</b>	<b>1,995,475.29</b>	<b>883,679.20</b>	<b>1,887,662.25</b>	<b>1,750,788.05</b>	<b>2,686,886.74</b>	<b>489,772.75</b>

## STRATEGIES

17. Strategies to implement 2012 Budget include the following

- Strengthen the capacity of MMDA's for accountable, effective performance and service deliver.
- Strengthen the existing sub-district structures through training and provision of human and material resources.
- iii Provide educational infrastructure at all levels throughout the District.
- iv Accelerate the implementation of primary Health Care and CHPS system.
- Improve agriculture productivity through extension services, disease control and improvement of market infrastructure.
- Promote orderly growth of settlement through effective land use planning and management and to streamline and improve land acquisition procedures.
- Provision of resources to Works Department to promote standard infrastructure and social services to new areas.
- Provide incentives to SME's in Public, Private Partnership arrangements through Build, Operate, and Transfer (B.O.T) and resettlement schemes for artisans and agro-processors.
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation cost.
- Construct and mechanize borehole and other water sources to provide potable water to the residents.
- Improve sanitation by ensuring environmental cleanliness, acquire and develop lands / sites for disposal of waste and provision of toilet facilities.
- Increase access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of natural grid and rehabilitation of existing facilities.
- Build capacity of institutions responsible of disaster management and security services to ensure safety of hires and properties.
- Develop targeted social interventions for vulnerable and marginalized groups including PWDs.

- Provide logistics and other support to Revenue collection units to mobilize enough revenue for administration and development

## **ESTIMATES FOR 2012**

### **Summary of Revenue**

IGF for 2012	-	437,050.00
Expected transfers – (all source)		3,472,040.00
Projection for 2012		2,695,940.00

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	686,511		
0026 1. Improve agricultural productivity	0	100,055		
0032 7. Improve institutional coordination for agriculture development	0	9,138		
0033 2. Ensure the restoration of degraded natural resources	0	687		
0065 2. Create and sustain an efficient transport system that meets user needs	0	185,018		
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	140		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	15,000		
0110 2. Accelerate the provision of affordable and safe water	0	67,500		
0111 3. Accelerate the provision and improve environmental sanitation	0	60,000		
0116 1. Increase equitable access to and participation in education at all levels	0	602,000		
0117 2. Improve quality of teaching and learning	0	5,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	42,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,500		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,880		
0128 1. Develop comprehensive sports policy	0	14,000		
0136 1. Promote effective child development in all communities, especially deprived areas	0	5,831		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,547,521		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,418,696	136,400		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	703,960		
0174 1. Empower women and mainstream gender into socio-economic development	0	480		
0187 3. Increase national capacity to ensure safety of life and property	0	43,400		

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**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>
<i>Grand Total ¢</i>	4,418,696	4,252,021	166,675	3.92

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**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Afigya-Kwabere District - Kodie</u></b>					
<b>Taxes</b>	0.00	491,570.00	146,000.00	0.00	-146,000.00	0.0	491,570.00
11 Taxes on income, property and capital gains	0.00	345,570.00	0.00	0.00	0.00	#Num!	345,570.00
11 Taxes on property	0.00	135,000.00	135,000.00	0.00	-135,000.00	0.0	135,000.00
11 Taxes on goods and services	0.00	11,000.00	11,000.00	0.00	-11,000.00	0.0	11,000.00
<b>Grants</b>	0.00	3,062,796.00	2,895,940.00	0.00	-2,895,940.00	0.0	3,062,796.00
13 From other general government units	0.00	3,062,796.00	2,895,940.00	0.00	-2,895,940.00	0.0	3,062,796.00
<b>Other revenue</b>	0.00	864,330.00	184,942.00	0.00	-184,942.00	0.0	864,330.00
14 Property income [GFS]	0.00	713,000.00	36,000.00	0.00	-36,000.00	0.0	713,000.00
14 Sales of goods and services	0.00	137,330.00	136,342.00	0.00	-136,342.00	0.0	137,330.00
14 Fines, penalties, and forfeits	0.00	13,000.00	11,600.00	0.00	-11,600.00	0.0	13,000.00
14 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
<b>Agriculture, ,</b>	<b><u>Afigya-Kwabere District - Kodie</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	4,418,696.00	3,226,882.00	0.00	-3,226,882.00	0.0	4,418,696.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

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

**Afigya-Kwabere District - Kodie**

<b>Taxes</b>	<b>0.00</b>	<b>491,570.00</b>	<b>512,070.00</b>	<b>562,570.00</b>	<b>1,566,210.00</b>
11 Taxes on income, property and capital gains	0.00	345,570.00	345,570.00	345,570.00	1,036,710.00
11 Taxes on property	0.00	135,000.00	155,500.00	206,000.00	496,500.00
11 Taxes on goods and services	0.00	11,000.00	11,000.00	11,000.00	33,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,062,796.00</b>	<b>3,062,796.00</b>	<b>3,062,796.00</b>	<b>9,188,388.00</b>
13 From other general government units	0.00	3,062,796.00	3,062,796.00	3,062,796.00	9,188,388.00
<b>Other revenue</b>	<b>0.00</b>	<b>864,330.00</b>	<b>874,490.00</b>	<b>874,550.00</b>	<b>2,613,370.00</b>
14 Property income [GFS]	0.00	713,000.00	713,000.00	713,000.00	2,139,000.00
14 Sales of goods and services	0.00	137,330.00	147,490.00	147,550.00	432,370.00
14 Fines, penalties, and forfeits	0.00	13,000.00	13,000.00	13,000.00	39,000.00
14 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	1,000.00	3,000.00

**Agriculture. . .**

**Afigya-Kwabere District - Kodie**

	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,418,696.00</b>	<b>4,449,356.00</b>	<b>4,499,916.00</b>	<b>13,367,968.00</b>

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>272 01 01 000 26</b>				
Central Administration, Administration (Assembly Office),	<b>4,418,696.00</b>	<b>3,226,882.00</b>	<b>0.00</b>	<b>-4,418,696.00</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase revenue mobilisation by 10% annually				
<b>Taxes on income, property and capital gains</b>	345,570.00	0.00	0.00	-345,570.00
1112306 Goods and services	345,570.00	0.00	0.00	-345,570.00
<b>Taxes on property</b>	135,000.00	135,000.00	0.00	-135,000.00
1131001 Basic Rates	10,000.00	10,000.00	0.00	-10,000.00
1131002 Property Rates	80,000.00	80,000.00	0.00	-80,000.00
1131003 Property Rate Arrears	5,000.00	5,000.00	0.00	-5,000.00
1131004 Unassessed Rates	40,000.00	40,000.00	0.00	-40,000.00
<b>Taxes on goods and services</b>	11,000.00	11,000.00	0.00	-11,000.00
1141109 Hotels & Restaurants	11,000.00	11,000.00	0.00	-11,000.00
<b>From other general government units</b>	3,062,796.00	2,895,940.00	0.00	-3,062,796.00
1331001 Central Government - GOG Paid Salaries	292,476.00	395,940.00	0.00	-292,476.00
1331002 DACF - Assembly	2,100,000.00	2,100,000.00	0.00	-2,100,000.00
1331003 DACF - MP	200,000.00	200,000.00	0.00	-200,000.00
1331005 HIPC	200,000.00	0.00	0.00	-200,000.00
1331008 Other Donors Support Transfers	270,320.00	200,000.00	0.00	-270,320.00
<b>Property income [GFS]</b>	713,000.00	36,000.00	0.00	-713,000.00
1412003 Stool Land Revenue	30,000.00	30,000.00	0.00	-30,000.00
1412004 Sale of Building Permit Jacket	577,000.00	0.00	0.00	-577,000.00
1412009 Comm. Mast Permit	5,000.00	5,000.00	0.00	-5,000.00
1415008 Investment Income	100,000.00	0.00	0.00	-100,000.00
1415011 Other Investment Income	1,000.00	1,000.00	0.00	-1,000.00
<b>Sales of goods and services</b>	137,330.00	136,342.00	0.00	-137,330.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	200.00	0.00	-200.00
1422002 Herbalist License	900.00	900.00	0.00	-900.00
1422003 Hawkers License	400.00	400.00	0.00	-400.00
1422005 Chop Bar Restaurants	3,000.00	3,000.00	0.00	-3,000.00
1422006 Corn / Rice / Flour Miller	960.00	960.00	0.00	-960.00
1422008 Letter Writer License	20.00	20.00	0.00	-20.00
1422011 Artisan / Self Employed	4,500.00	4,500.00	0.00	-4,500.00
1422012 Kiosk License	12,000.00	12,000.00	0.00	-12,000.00
1422013 Sand and Stone Conts. License	14,000.00	14,000.00	0.00	-14,000.00
1422015 Fuel Dealers	5,000.00	5,000.00	0.00	-5,000.00
1422018 Pharmacist Chemical Sell	3,300.00	3,300.00	0.00	-3,300.00
1422019 Sawmills	200.00	200.00	0.00	-200.00
1422023 Communication Centre	1,080.00	3,600.00	0.00	-1,080.00
1422024 Private Education Int.	2,000.00	2,000.00	0.00	-2,000.00
1422026 Maternity Home /Clinics	600.00	600.00	0.00	-600.00
1422032 Akpeteshie / Spirit Sellers	4,000.00	600.00	0.00	-4,000.00
1422033 Stores	1,680.00	1,680.00	0.00	-1,680.00

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

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422040 Bill Boards	2,000.00	2,000.00	0.00	-2,000.00
1422043 Vehicle Garage	500.00	500.00	0.00	-500.00
1422044 Financial Institutions	2,400.00	2,400.00	0.00	-2,400.00
1422053 Block Manufacturers	120.00	120.00	0.00	-120.00
1422073 Coconut Dealers (Whole Sale)	8,500.00	8,500.00	0.00	-8,500.00
1422074 Registration of Quarries	15,000.00	15,000.00	0.00	-15,000.00
1423001 Markets	26,500.00	26,500.00	0.00	-26,500.00
1423002 Livestock / Kraals	50.00	50.00	0.00	-50.00
1423004 Poultry Fees	1,200.00	1,200.00	0.00	-1,200.00
1423005 Registration of Contractors	6,000.00	6,000.00	0.00	-6,000.00
1423006 Burial Fees	10,000.00	10,000.00	0.00	-10,000.00
1423007 Pounds	120.00	120.00	0.00	-120.00
1423008 Entertainment Fees	600.00	600.00	0.00	-600.00
1423010 Export of Commodities	2,400.00	2,400.00	0.00	-2,400.00
1423011 Marriage / Divorce Registration	600.00	600.00	0.00	-600.00
1423016 Shebu Industry Operations Fee	1,500.00	1,500.00	0.00	-1,500.00
1423019 Education Fees	3,600.00	3,492.00	0.00	-3,600.00
1423020 Professional Fees	2,400.00	2,400.00	0.00	-2,400.00
<b>Fines, penalties, and forfeits</b>	<b>13,000.00</b>	<b>11,600.00</b>	<b>0.00</b>	<b>-13,000.00</b>
1430001 Court Fines	1,000.00	600.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	10,000.00	10,000.00	0.00	-10,000.00
1430007 Lorry Park Fines	2,000.00	1,000.00	0.00	-2,000.00
<b>Miscellaneous and unidentified revenue</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>-1,000.00</b>
1450010 Miscellaneous Revenue	1,000.00	1,000.00	0.00	-1,000.00
<b>272 06 00 000 26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective</b> 0026 1. Improve agricultural productivity				
<b>Output</b> 0001 Support National Farmers' Day Celebration Annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,418,696.00</b>	<b>3,226,882.00</b>	<b>0.00</b>	<b>-4,418,696.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>4,418,696.00</b>			
<b>Taxes on income, property and capital gains</b>					
1112306 Social Welfare Grants	531.00	531.00	1	1	1
1112306 Grants to Community Developmet	480.00	480.00	1	1	1
1112306 Grants to Feedeer Roads	11,018.00	11,018.00	1	1	1
1112306 Grants from GOG to Agric	333,541.00	333,541.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	1.00	10,000.00	10,000	10,000	10,000
1131002 Property Rate(Assessed)	500.00	80,000.00	160	200	300
1131004 Property Rate(Unassessed)	10.00	40,000.00	4,000	4,050	4,100
1131003 Arrears of Property Rates	10.00	5,000.00	500	500	500
<b>Taxes on goods and services</b>					
1141109 Private Stores	20.00	8,000.00	400	400	400
1141109 Hotels	100.00	3,000.00	30	30	30
<b>From other general government units</b>					
1331002 Commond Fund	525,000.00	2,100,000.00	4	4	4
1331003 MP's Commond Fund(Kwabre)	25,000.00	100,000.00	4	4	4
1331003 MP's Common Fund(Afigya)	25,000.00	100,000.00	4	4	4
1331001 Government Salaries/Wages	24,373.00	292,476.00	12	12	12
1331008 School Feeding Programme	200,000.00	200,000.00	1	1	1
1331008 Support to Works Department	35,000.00	35,000.00	1	1	1
1331008 Support to Human Resouce Unit	15,000.00	15,000.00	1	1	1
1331005 MP's HIPC Fund	200,000.00	200,000.00	1	1	1
1331008 Grants from Donor to Agric	20,320.00	20,320.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Lands Revenue	7,500.00	30,000.00	4	4	4
1412009 Telecommunication Masts	5,000.00	5,000.00	1	1	1
1415011 Interest on Common Fund	1,000.00	1,000.00	1	1	1
1412004 Building Permits	350.00	105,000.00	300	300	300
1412004 District Development facility	472,000.00	472,000.00	1	1	1
1415008 Proceeds from Tiper Truck	100,000.00	100,000.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Fees	0.20	26,500.00	132,500	133,000	133,000
1423007 Animal Pound	3.00	120.00	40	60	80
1423002 Cattle Kraal	1.00	50.00	50	50	50
1423006 Burial and Funeral Fees	20.00	10,000.00	500	500	500
1422013 Sand and Stone	5.00	14,000.00	2,800	2,800	2,800
1423010 Rate on Produce	1.00	2,400.00	2,400	2,400	2,400
1423011 Marriage/Divorce	15.00	600.00	40	40	40
1423016 Industrial Operational Fees	500.00	1,500.00	3	3	3
1423005 Tender Documents	100.00	3,000.00	30	30	30
1422023 Information Centres	60.00	1,080.00	18	18	18
1423019 Education Fund	12.00	3,600.00	300	300	300
1423020 Professional Fees	200.00	2,400.00	12	12	12
1422005 Health/Environmental Fees	20.00	3,000.00	150	150	150
1422043 Garages	50.00	500.00	10	10	10
1422001 Palm wine/Pito	10.00	200.00	20	20	20

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422002 Herbalist	10.00	900.00	90	90	90
1422003 Hawkers	10.00	400.00	40	40	40
1422012 Kiosk	12.00	12,000.00	1,000	1,000	1,000
1422008 Letter Writers/Comm.for Oaths	10.00	20.00	2	2	2
1422006 Corn/Rice Mills	12.00	960.00	80	80	80
1422019 Saw Mills/Sawn Timber	10.00	200.00	20	20	20
1423004 Poultry	100.00	1,200.00	12	12	12
1423008 Entertainment	5.00	600.00	120	120	120
1422032 Distillers	100.00	4,000.00	40	40	40
1422011 Artisan/Self Employed	30.00	4,500.00	150	150	150
1422026 Maternity/Private Hospitals	100.00	600.00	6	6	6
1422015 Petroleum Products Dealers	200.00	5,000.00	25	25	25
1422018 Chemical Sellers/Drug Stores	30.00	3,300.00	110	110	110
1422074 Quarries	5,000.00	15,000.00	3	5	5
1423005 Registration of Contractors	100.00	3,000.00	30	30	30
1422073 Cocoa Buying Companies(CMB)	7,000.00	7,000.00	1	1	1
1422073 Private Cocoa Buying Companies	300.00	1,500.00	5	5	5
1422044 Financial Institutions	600.00	2,400.00	4	4	4
1422024 Private Schools	40.00	2,000.00	50	50	50
1422053 Cement Block Manufacturers	60.00	120.00	2	2	2
1422040 Bill Board Rentals	50.00	2,000.00	40	40	40
1422033 Market Store/Stall/Shed rent	10.00	1,680.00	168	168	168
<b>Fines, penalties, and forfeits</b>					
1430005 Building/sanitation	10.00	10,000.00	1,000	1,000	1,000
1430007 Lorry Park Fees	5.00	2,000.00	400	400	400
1430001 Court Fines	250.00	1,000.00	4	4	4
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	1,000.00	1,000.00	1	1	1
		<b>Total</b>	<b>0.00</b>		
<b>Agriculture...</b>					
		0.00	0.00	1	1
		<b>Grants from Government of Ghana</b>			
		<b>Grand Total</b>	<b>4,418,696.00</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Afigya-Kwabere District - Kodie</b>							
		2,300,000	676,680	533,021	472,000	270,320	4,252,021
<b>01 Central Administration</b>		1,860,920	240,007	512,921	0	15,000	2,628,848
01 Administration (Assembly Office)		1,860,920	240,007	512,921	0	15,000	2,628,848
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		73,000	0	16,000	332,000	200,000	621,000
01 Office of Departmental Head		5,000	0	0	0	0	5,000
02 Education		60,000	0	10,000	332,000	200,000	602,000
03 Sports		8,000	0	6,000	0	0	14,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		115,880	61,756	2,500	0	0	180,136
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		60,000	61,756	0	0	0	121,756
03 Hospital services		55,880	0	2,500	0	0	58,380
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		15,000	333,061	100	70,000	20,320	438,481
00		15,000	333,061	100	70,000	20,320	438,481
<b>07 Physical Planning</b>		15,000	0	0	0	0	15,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		15,000	0	0	0	0	15,000
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		5,300	1,011	0	0	0	6,311
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,300	531	0	0	0	5,831
03 Community Development		0	480	0	0	0	480
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		171,500	40,845	1,500	70,000	35,000	318,845
01 Office of Departmental Head		0	29,827	1,500	0	35,000	66,327
02 Public Works		0	0	0	0	0	0
03 Water		67,500	0	0	0	0	67,500
04 Feeder Roads		104,000	11,018	0	70,000	0	185,018
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
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>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		43,400	0	0	0	0	43,400
00		43,400	0	0	0	0	43,400
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	676,680	678,548	678,666	11,924	2,045,818
<b>0</b>	<b>Compensation of Employees</b>	0	660,051	666,652	666,652	0	1,993,354
<b>000</b>	<b>Compensation of Employees</b>	0	660,051	666,652	666,652	0	1,993,354
<b>0000</b>	<b>Compensation of Employees</b>	0	660,051	666,652	666,652	0	1,993,354
	<b>Compensation of employees [GFS]</b>	0	660,051	666,652	666,652	0	1,993,354
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	4,600	350	354	354	5,657
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	4,600	350	354	354	5,657
<b>0032</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	4,600	350	354	354	5,657
	<b>Use of goods and services</b>	0	4,400	250	253	253	5,155
	<b>Non Financial Assets</b>	0	200	100	101	101	502
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	11,018	10,858	10,967	10,876	43,718
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	11,018	10,858	10,967	10,876	43,718
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	11,018	10,858	10,967	10,876	43,718
	<b>Use of goods and services</b>	0	351	191	193	102	837
	<b>Non Financial Assets</b>	0	10,667	10,667	10,774	10,774	42,881
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	531	531	536	536	2,135
<b>611</b>	<b>11. Child Development and Protection</b>	0	531	531	536	536	2,135
<b>0136</b>	<b>1. Promote effective child development in all communities, especially deprived areas</b>	0	531	531	536	536	2,135
	<b>Use of goods and services</b>	0	531	531	536	536	2,135
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	480	157	159	159	954
<b>707</b>	<b>7. Women Empowerment</b>	0	480	157	159	159	954
<b>0174</b>	<b>1. Empower women and mainstream gender into socio-economic development</b>	0	480	157	159	159	954
	<b>Use of goods and services</b>	0	480	157	159	159	954
<b>Financing:IGF-Retained Sources</b>		0	533,021	485,988	490,580	390,555	1,900,144



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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>0</b>	<b>Compensation of Employees</b>	0	26,460	26,725	26,725	0	79,909
<b>000</b>	<b>Compensation of Employees</b>	0	26,460	26,725	26,725	0	79,909
<b>0000</b>	Compensation of Employees	0	26,460	26,725	26,725	0	79,909
	<b>Compensation of employees [GFS]</b>	0	26,460	26,725	26,725	0	79,909
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	100	100	101	101	402
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	100	100	101	101	402
<b>0026</b>	1. Improve agricultural productivity	0	100	100	101	101	402
	<b>Use of goods and services</b>	0	100	100	101	101	402
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	18,500	18,500	18,685	18,685	74,370
<b>601</b>	<b>1. Education</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>603</b>	<b>3. Health</b>	0	2,500	2,500	2,525	2,525	10,050
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,500	2,500	2,525	2,525	10,050
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Social benefits [GFS]</b>	0	500	500	505	505	2,010
<b>605</b>	<b>5. Sports Development</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0128</b>	1. Develop comprehensive sports policy	0	6,000	6,000	6,060	6,060	24,120
	<b>Other expense</b>	0	6,000	6,000	6,060	6,060	24,120

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	487,961	440,663	445,070	371,769	1,745,463
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	477,961	430,663	434,970	361,669	1,705,263
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	404,521	359,283	362,876	323,945	1,450,625
	<b>Use of goods and services</b>	0	372,521	340,083	343,484	304,553	1,360,641
	<b>Other expense</b>	0	22,000	9,200	9,292	9,292	49,784
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,040	1,040	1,050	263	3,393
	<b>Use of goods and services</b>	0	1,040	1,040	1,050	263	3,393
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	72,400	70,340	71,043	37,461	251,244
	<b>Use of goods and services</b>	0	29,400	27,340	27,613	21,806	106,159
	<b>Other expense</b>	0	43,000	43,000	43,430	15,655	145,085
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0159</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
<b>Financing:CF (Assembly) Sources</b>		0	2,300,000	2,182,120	1,712,829	1,666,581	7,861,530
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	15,000	15,000	15,150	15,150	60,300
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0026</b>	1. Improve agricultural productivity	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	246,500	246,500	248,965	248,965	990,930
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	104,000	104,000	105,040	105,040	418,080
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	104,000	104,000	105,040	105,040	418,080
	<b>Use of goods and services</b>	0	104,000	104,000	105,040	105,040	418,080
<b>506</b>	<b>6. Human Settlements Development</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0098</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	127,500	127,500	128,775	128,775	512,550
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	67,500	67,500	68,175	68,175	271,350
	<b>Use of goods and services</b>	0	57,500	57,500	58,075	58,075	231,150
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	60,000	60,000	60,600	60,600	241,200
	<b>Use of goods and services</b>	0	60,000	60,000	60,600	60,600	241,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	134,180	134,180	135,522	129,553	533,435
<b>601</b>	<b>1. Education</b>	0	65,000	65,000	65,650	65,650	261,300
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	60,000	60,000	60,600	60,600	241,200
	<b>Non Financial Assets</b>	0	60,000	60,000	60,600	60,600	241,200
<b>0117</b>	2. Improve quality of teaching and learning	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	2,400	2,400	2,424	2,424	9,648
	<b>Other expense</b>	0	2,600	2,600	2,626	2,626	10,452
<b>603</b>	<b>3. Health</b>	0	48,000	48,000	48,480	48,480	192,960
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	42,000	42,000	42,420	42,420	168,840
	<b>Non Financial Assets</b>	0	42,000	42,000	42,420	42,420	168,840
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000	6,000	6,060	6,060	24,120
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	7,880	7,880	7,959	1,990	25,709
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,880	7,880	7,959	1,990	25,709
	<b>Use of goods and services</b>	0	7,880	7,880	7,959	1,990	25,709
<b>605</b>	<b>5. Sports Development</b>	0	8,000	8,000	8,080	8,080	32,160
<b>0128</b>	1. Develop comprehensive sports policy	0	8,000	8,000	8,080	8,080	32,160
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Other expense</b>	0	3,000	3,000	3,030	3,030	12,060
<b>611</b>	<b>11. Child Development and Protection</b>	0	5,300	5,300	5,353	5,353	21,306
<b>0136</b>	1. Promote effective child development in all communities, especially deprived areas	0	5,300	5,300	5,353	5,353	21,306
	<b>Use of goods and services</b>	0	5,300	5,300	5,353	5,353	21,306

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,904,320	1,786,440	1,313,192	1,272,913	6,276,865
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,166,960	1,091,960	612,020	571,488	3,442,428
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	1,093,000	1,058,000	577,720	546,410	3,275,130
	<b>Use of goods and services</b>	0	321,000	289,500	306,535	275,225	1,192,260
	<b>Other expense</b>	0	30,000	26,500	26,765	26,765	110,030
	<b>Non Financial Assets</b>	0	742,000	742,000	244,420	244,420	1,972,840
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,960	9,960	10,060	838	30,818
	<b>Use of goods and services</b>	0	9,960	9,960	10,060	838	30,818
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	64,000	24,000	24,240	24,240	136,480
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Other expense</b>	0	4,000	4,000	4,040	4,040	16,080
	<b>Non Financial Assets</b>	0	40,000	0	0	0	40,000
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	693,960	693,960	700,900	700,900	2,789,719
<b>0159</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	693,960	693,960	700,900	700,900	2,789,719
	<b>Other expense</b>	0	693,960	693,960	700,900	700,900	2,789,719
<b>710</b>	<b>10. Public Safety and Security</b>	0	43,400	520	273	525	44,718
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	43,400	520	273	525	44,718
	<b>Use of goods and services</b>	0	43,400	520	273	525	44,718
<b>Financing:Pooled Sources</b>		0	270,320	250,441	252,945	252,945	1,026,651

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,180	432	437	437	21,485
<b>301 1. Accelerated Modernization of Agriculture</b>	0	19,493	402	406	406	20,708
<b>0026 1. Improve agricultural productivity</b>	0	14,955	256	258	258	15,727
Use of goods and services	0	14,955	256	258	258	15,727
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	4,538	147	148	148	4,981
Use of goods and services	0	2,038	47	47	47	2,179
Other expense	0	2,500	100	101	101	2,802
<b>302 1. Natural resource management and mineral extraction</b>	0	687	30	30	30	777
<b>0033 2. Ensure the restoration of degraded natural resources</b>	0	687	30	30	30	777
Use of goods and services	0	687	30	30	30	777
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	140	9	9	9	166
<b>502 2. Science, Technology and Innovation to Support Productivity and Development</b>	0	140	9	9	9	166
<b>0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy</b>	0	140	9	9	9	166
Use of goods and services	0	140	9	9	9	166
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	200,000	200,000	202,000	202,000	804,000
<b>601 1. Education</b>	0	200,000	200,000	202,000	202,000	804,000
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	200,000	200,000	202,000	202,000	804,000
Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,000	50,000	50,500	50,500	201,000
<b>702 2. Local Governance and Decentralization</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	50,000	50,000	50,500	50,500	201,000
Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
<b>Financing:DDF Sources</b>	0	472,000	440,128	444,529	444,529	1,801,187

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	70,000	70,000	70,700	70,700	281,400
301	1. Accelerated Modernization of Agriculture	0	70,000	70,000	70,700	70,700	281,400
0026	1. Improve agricultural productivity	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	70,000	70,000	70,700	70,700	281,400
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	70,000	70,000	70,700	70,700	281,400
0065	2. Create and sustain an efficient transport system that meets user needs	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	332,000	300,128	303,129	303,129	1,238,387
601	1. Education	0	332,000	300,128	303,129	303,129	1,238,387
0116	1. Increase equitable access to and participation in education at all levels	0	332,000	300,128	303,129	303,129	1,238,387
	Non Financial Assets	0	332,000	300,128	303,129	303,129	1,238,387
<b>Grand Total</b>		0	4,252,021	4,037,224	3,579,550	2,766,534	14,635,329

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Afigya-Kwabere District - Kodie</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	686,511.0	693,376.1	693,376.1	2,073,263.2
<b>Sub total</b>		<b>0.0</b>	<b>686,511.0</b>	<b>693,376.1</b>	<b>693,376.1</b>	<b>2,073,263.2</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	30,055.0	15,355.6	15,509.2	60,919.8
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
<b>Sub total</b>		<b>0.0</b>	<b>100,055.0</b>	<b>85,355.6</b>	<b>86,209.2</b>	<b>271,619.8</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	6,438.0	296.8	299.8	7,034.6
28 Other expense		0.0	2,500.0	100.0	101.0	2,701.0
31 Non Financial Assets		0.0	200.0	100.0	101.0	401.0
<b>Sub total</b>		<b>0.0</b>	<b>9,138.0</b>	<b>496.8</b>	<b>501.8</b>	<b>10,136.6</b>
0033 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	686.8	29.8	30.1	746.7
<b>Sub total</b>		<b>0.0</b>	<b>686.8</b>	<b>29.8</b>	<b>30.1</b>	<b>746.7</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	104,351.0	104,191.0	105,232.9	313,774.9
31 Non Financial Assets		0.0	80,667.0	80,667.0	81,473.7	242,807.7
<b>Sub total</b>		<b>0.0</b>	<b>185,018.0</b>	<b>184,858.0</b>	<b>186,706.6</b>	<b>556,582.6</b>
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	140.0	8.5	8.6	157.1
<b>Sub total</b>		<b>0.0</b>	<b>140.0</b>	<b>8.5</b>	<b>8.6</b>	<b>157.1</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	57,500.0	57,500.0	58,075.0	173,075.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>67,500.0</b>	<b>67,500.0</b>	<b>68,175.0</b>	<b>203,175.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>180,600.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	210,000.0	210,000.0	212,100.0	632,100.0
31 Non Financial Assets		0.0	392,000.0	360,128.0	363,729.3	1,115,857.3
<b>Sub total</b>		<b>0.0</b>	<b>602,000.0</b>	<b>570,128.0</b>	<b>575,829.3</b>	<b>1,747,957.3</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	2,400.0	2,400.0	2,424.0	7,224.0
28 Other expense		0.0	2,600.0	2,600.0	2,626.0	7,826.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	42,000.0	42,000.0	42,420.0	126,420.0
<b>Sub total</b>		<b>0.0</b>	<b>42,000.0</b>	<b>42,000.0</b>	<b>42,420.0</b>	<b>126,420.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
<b>Sub total</b>		<b>0.0</b>	<b>8,500.0</b>	<b>8,500.0</b>	<b>8,585.0</b>	<b>25,585.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,880.0	7,880.0	7,958.8	23,718.8
<b>Sub total</b>		<b>0.0</b>	<b>7,880.0</b>	<b>7,880.0</b>	<b>7,958.8</b>	<b>23,718.8</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	9,000.0	9,000.0	9,090.0	27,090.0
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,140.0</b>	<b>42,140.0</b>
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	5,831.0	5,831.0	5,889.3	17,551.3
<b>Sub total</b>		<b>0.0</b>	<b>5,831.0</b>	<b>5,831.0</b>	<b>5,889.3</b>	<b>17,551.3</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	708,521.0	644,583.0	665,168.8	2,018,272.8
28 Other expense		0.0	52,000.0	35,700.0	36,057.0	123,757.0
31 Non Financial Assets		0.0	787,000.0	787,000.0	289,870.0	1,863,870.0
<b>Sub total</b>		<b>0.0</b>	<b>1,547,521.0</b>	<b>1,467,283.0</b>	<b>991,095.8</b>	<b>4,005,899.8</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	11,000.0	11,000.0	11,110.0	33,110.0
<b>Sub total</b>		<b>0.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,110.0</b>	<b>33,110.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	49,400.0	47,340.0	47,813.4	144,553.4
28 Other expense		0.0	47,000.0	47,000.0	47,470.0	141,470.0
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>136,400.0</b>	<b>94,340.0</b>	<b>95,283.4</b>	<b>326,023.4</b>
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
28 Other expense		0.0	703,960.0	703,960.0	710,999.6	2,118,919.6
<b>Sub total</b>		<b>0.0</b>	<b>703,960.0</b>	<b>703,960.0</b>	<b>710,999.6</b>	<b>2,118,919.6</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	480.0	157.0	158.6	795.6
<b>Sub total</b>		<b>0.0</b>	<b>480.0</b>	<b>157.0</b>	<b>158.6</b>	<b>795.6</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	43,400.0	520.0	272.7	44,192.7
<b>Sub total</b>		<b>0.0</b>	<b>43,400.0</b>	<b>520.0</b>	<b>272.7</b>	<b>44,192.7</b>
<b>Total</b>		<b>0.0</b>	<b>4,252,020.8</b>	<b>4,037,223.8</b>	<b>3,579,549.8</b>	<b>11,868,794.4</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Afigya-Kwabere District - Kodie	660,051	1,411,762	904,867	2,976,680	26,460	496,561	10,000	533,021	0	0	0	0	0	235,320	507,000	742,320	4,252,021
Central Administration	240,007	1,078,920	782,000	2,100,927	26,460	476,461	10,000	512,921	0	0	0	0	0	15,000	0	15,000	2,628,848
Administration (Assembly Office)	240,007	1,078,920	782,000	2,100,927	26,460	476,461	10,000	512,921	0	0	0	0	0	15,000	0	15,000	2,628,848
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	13,000	60,000	73,000	0	16,000	0	16,000	0	0	0	0	0	200,000	332,000	532,000	621,000
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Education	0	0	60,000	60,000	0	10,000	0	10,000	0	0	0	0	0	200,000	332,000	532,000	602,000
Sports	0	8,000	0	8,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	14,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	61,756	73,880	42,000	177,636	0	2,500	0	2,500	0	0	0	0	0	0	0	0	180,136
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	61,756	60,000	0	121,756	0	0	0	0	0	0	0	0	0	0	0	0	121,756
Hospital services	0	13,880	42,000	55,880	0	2,500	0	2,500	0	0	0	0	0	0	0	0	58,380
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	328,461	19,400	200	348,061	0	100	0	100	0	0	0	0	0	20,320	70,000	90,320	438,481
	328,461	19,400	200	348,061	0	100	0	100	0	0	0	0	0	20,320	70,000	90,320	438,481
Physical Planning	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	6,311	0	6,311	0	0	0	0	0	0	0	0	0	0	0	0	6,311
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,831	0	5,831	0	0	0	0	0	0	0	0	0	0	0	0	5,831
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	29,827	161,851	20,667	212,345	0	1,500	0	1,500	0	0	0	0	0	0	105,000	105,000	318,845
Office of Departmental Head	29,827	0	0	29,827	0	1,500	0	1,500	0	0	0	0	0	0	35,000	35,000	66,327
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	57,500	10,000	67,500	0	0	0	0	0	0	0	0	0	0	0	0	67,500
Feeder Roads	0	104,351	10,667	115,018	0	0	0	0	0	0	0	0	0	0	70,000	70,000	185,018
Rural Housing	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
Office of Departmental Head	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
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	43,400	0	43,400	0	0	0	0	0	0	0	0	0	0	0	0	43,400
	0	43,400	0	43,400	0	0	0	0	0	0	0	0	0	0	0	0	43,400
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 240,007
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101000	Afigya-Kwabere District - Kodie_Central Administration_Administration (Assembly Office)_						
Location Code	0619100	Afigya-Kwabere - Kodie						

							<b>Compensation of employees [GFS]</b>	<b>240,007</b>	
Objective	000000	Compensation of Employees						240,007	
National Strategy	0000000	Compensation of Employees						240,007	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	240,007
Activity	000000					0.0	0.0	0.0	240,007

Wages and Salaries		200,894
21110	Established Position	200,624
2111001	Established Post	200,624
21112	Other Allowances	270
2111213	Night Watchman Allowance	135
2111245	Domestic Servants Allowance	135
Social Contributions		39,113
21210	National Insurance Contributions	39,113
2121001	13% SSF Contribution	39,113

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	512,921
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101000	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office)					
Location Code	0619100	Afigya-Kwabere - Kodie					

<b>Compensation of employees [GFS]</b>							<b>26,460</b>
Objective	000000	Compensation of Employees					26,460
National Strategy	0000000	Compensation of Employees					26,460
Output	0000		Yr.1	Yr.2	Yr.3		26,460
			0	0	0		
Activity	000000		0.0	0.0	0.0		26,460

Wages and Salaries							26,460
21111	Non Established Position						25,260
2111102	Monthly paid & casual labour						25,260
21112	Other Allowances						1,200
2111203	Car Maintenance Allowance						1,200

<b>Use of goods and services</b>							<b>401,461</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					371,021
National Strategy	2040102	1.2 Promote local content in industry including oil and gas industry					55,000
Output	0014	Support Community initiated Projects Annually	Yr.1	Yr.2	Yr.3		55,000
			1	1	1		
Activity	000001	Support Community Initiated Projects	1.0	1.0	1.0		55,000

Use of goods and services							55,000
22101	Materials - Office Supplies						55,000
2210108	Construction Material						55,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					316,021
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000003	Rent Office/Residential Accommodation for the Departments of the Assembly at Kodie,Boaman and Ahenkro	1.0	1.0	1.0		7,000

Use of goods and services							7,000
22104	Rentals						7,000
2210402	Residential Accommodations						7,000

Output	0002	Office Equipment improved by 5% each year.	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Service 10 Computers annually by 2014	1.0	1.0	1.0		8,000

Use of goods and services							8,000
22106	Repairs - Maintenance						8,000
2210606	Maintenance of General Equipment						8,000

Output	0004	Smooth running of the Administration improved by 5% annually	Yr.1	Yr.2	Yr.3		85,000
			1	1	1		
Activity	000001	Pay Utility Charges	4.0	4.0	4.0		14,200

Use of goods and services							14,200
22102	Utilities						14,200
2210201	Electricity charges						6,000
2210202	Water						4,000
2210203	Telecommunications						600
2210204	Postal Charges						3,600

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

Activity	[000002]	Pay T & T to Officials who travels for official functions	1.0	1.0	1.0	36,400
		Use of goods and services				36,400
		22105 Travel - Transport				36,400
		2210509 Other Travel & Transportation				36,400
Activity	[000003]	Pay Haulage Allowance	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210512 Mileage Allowance				6,000
Activity	[000004]	Pay car maintenance to beneficiaries	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22105 Travel - Transport				2,400
		2210509 Other Travel & Transportation				2,400
Activity	[000005]	Pay Accommodation/Hotel bills	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210404 Hotel Accommodations				10,000
Activity	[000006]	Sponser Seminars and Conferences	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity	[000007]	Pay for the upkeep of the DCE's Residence	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210103 Refreshment Items				6,000
Output	[0005]	Protocol Services for Official Guests enhanced	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	[000001]	Host 90 Official Guests annually	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22104 Rentals				9,000
		2210404 Hotel Accommodations				9,000
Activity	[000002]	Provide 1,000 gallons of fuel to Official Guests	1,000.0	1,000.0	1,000.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				7,000
		2210503 Fuel & Lubricants - Official Vehicles				7,000
Output	[0006]	Office Facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	[000001]	Provide Soap Toiletries etc. for office use	4.0	4.0	4.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210102 Office Facilities, Supplies & Accessories				6,000
Activity	[000002]	Repair/Replace office furniture annually	2.0	2.0	2.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
Output	[0007]	Mobility of the Assembly improved each year	Yr.1	Yr.2	Yr.3	107,650
			1	1	1	
Activity	[000001]	Procure fuel and lubricants to 7 vehicles of the Assembly	4.0	4.0	4.0	80,000
		Use of goods and services				80,000
		22105 Travel - Transport				80,000

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

<b>2210505</b> Running Cost - Official Vehicles						<b>80,000</b>
Activity	000002	Provide fuel for Management staff	1,000.0	1,000.0	1,000.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>
22105 Travel - Transport						<b>7,000</b>
2210505 Running Cost - Official Vehicles						<b>7,000</b>
Activity	000003	Maintain Assembly Vehicles	7.0	7.0	7.0	<b>20,650</b>
Use of goods and services						<b>20,650</b>
22106 Repairs - Maintenance						<b>20,650</b>
2210605 Maintenance of Machinery & Plant						<b>20,650</b>
Output	0008	National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3	<b>4,600</b>
			1	1	1	
Activity	000003	Organise 2 Durbars for Officials from Central Government by 2012	1.0	1.0	1.0	<b>2,500</b>
Use of goods and services						<b>2,500</b>
22101 Materials - Office Supplies						<b>1,000</b>
2210103 Refreshment Items						<b>1,000</b>
22104 Rentals						<b>1,000</b>
2210408 Rental of Furniture & Fittings						<b>1,000</b>
22105 Travel - Transport						<b>500</b>
2210503 Fuel & Lubricants - Official Vehicles						<b>500</b>
Activity	000004	Organise 2 Community Durbars annually	2.0	2.0	2.0	<b>2,100</b>
Use of goods and services						<b>2,100</b>
22101 Materials - Office Supplies						<b>800</b>
2210103 Refreshment Items						<b>800</b>
22104 Rentals						<b>100</b>
2210408 Rental of Furniture & Fittings						<b>100</b>
22105 Travel - Transport						<b>1,200</b>
2210503 Fuel & Lubricants - Official Vehicles						<b>1,200</b>
Output	0010	Reports and minutes of Committees, Sub-Committees, Departments and General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3	<b>59,471</b>
			1	1	1	
Activity	000001	Organise 7 General Assembly Meetings annually	1.0	1.0	1.0	<b>26,411</b>
Use of goods and services						<b>26,411</b>
22101 Materials - Office Supplies						<b>7,000</b>
2210113 Feeding Cost						<b>7,000</b>
22105 Travel - Transport						<b>7,000</b>
2210509 Other Travel & Transportation						<b>7,000</b>
22109 Special Services						<b>12,411</b>
2210905 Assembly Members Sitings All						<b>12,411</b>
Activity	000002	Organise 4 Executive Committee meeting annually	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
22101 Materials - Office Supplies						<b>2,000</b>
2210113 Feeding Cost						<b>2,000</b>
22105 Travel - Transport						<b>2,000</b>
2210509 Other Travel & Transportation						<b>2,000</b>
22109 Special Services						<b>6,000</b>
2210905 Assembly Members Sitings All						<b>6,000</b>
Activity	000003	Organise 34 Sub-Committee meetings annually	1.0	1.0	1.0	<b>13,860</b>
Use of goods and services						<b>13,860</b>
22101 Materials - Office Supplies						<b>600</b>
2210113 Feeding Cost						<b>600</b>
22105 Travel - Transport						<b>3,060</b>
2210509 Other Travel & Transportation						<b>3,060</b>
22109 Special Services						<b>10,200</b>
2210905 Assembly Members Sitings All						<b>10,200</b>



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

Activity	000004	Organise quarterly Heads of Department meetings annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000
	2210905	Assembly Members Sitings All				2,000
Activity	000005	Organise quarterly DISEC meetings annually	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22105	Travel - Transport				400
	2210509	Other Travel & Transportation				400
	22109	Special Services				800
	2210905	Assembly Members Sitings All				800
Activity	000006	Organise Tender Committee meetings each month	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22109	Special Services				2,400
	2210905	Assembly Members Sitings All				2,400
Activity	000007	Organise Management meetings each month	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22109	Special Services				3,600
	2210905	Assembly Members Sitings All				3,600
Output	0012	Knowledge in current affairs of the Assembly staff increased daily	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Supply 75 pieces of different News papers to the Assembly	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210706	Library & Subscription				6,000
Output	0013	Assembly Stores stock levels maintained quarterly	Yr.1	Yr.2	Yr.3	13,500
			1	1	1	
Activity	000001	Purchase materials quarterly for the Assembly	1.0	1.0	1.0	13,500
		Use of goods and services				13,500
	22101	Materials - Office Supplies				13,500
	2210101	Printed Material & Stationery				13,500
Output	0017	Hon.Presiding Member resourced	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Pay monthly allowance to Presiding Member	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22109	Special Services				1,800
	2210904	Assembly Members Special Allow				1,800
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,040
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				1,040
Output	0001	Projects and Programmes implemented annually	Yr.1	Yr.2	Yr.3	1,040
			1	1	1	
Activity	000002	Organise quarterly DPCU and Budget Committee meetings annually	1.0	1.0	1.0	1,040
		Use of goods and services				1,040
	22109	Special Services				1,040
	2210905	Assembly Members Sitings All				1,040
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				29,400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				16,400
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	16,400
			1	1	1	

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

Activity	000060	Organise Pay Your Levy Campaigns	4.0	4.0	4.0	3,200
		Use of goods and services				3,200
	22105	Travel - Transport				3,200
	2210503	Fuel & Lubricants - Official Vehicles				3,200
Activity	000061	Procure Uniform/Kits for Revenue Collectors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210112	Uniform and Protective Clothing				2,000
Activity	000063	Update database, Print and distribute demand notices annually	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22101	Materials - Office Supplies				4,500
	2210101	Printed Material & Stationery				4,500
Activity	000064	Purchase Value Books for revenue Collectors annually	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22101	Materials - Office Supplies				3,600
	2210110	Specialised Stock				3,600
Activity	000066	Pay Bank charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22111	Other Charges - Fees				3,000
	2211101	Bank Charges				3,000
Activity	000072	Maintenance of Lorry Parks	1.0	1.0	1.0	100
		Use of goods and services				100
	22106	Repairs - Maintenance				100
	2210603	Repairs of Office Buildings				100
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				3,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000058	Training of Revenue Collectors	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				1,800
	2210101	Printed Material & Stationery				1,000
	2210103	Refreshment Items				800
	22105	Travel - Transport				1,200
	2210509	Other Travel & Transportation				1,200
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				10,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000057	Valuation of Commercial Properties	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22108	Consulting Services				10,000
	2210801	Local Consultants Fees				10,000
		Other expense				75,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				22,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Legal services enhanced	2.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000

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

**2012**

	28210	General Expenses							2,000
	2821002	Professional fees							2,000
Activity	000003	Reward hard working staff	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821008	Awards & Rewards							8,000
Output	0009	Official invitations to programmes honoured	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Attend 60 Social and Public programmes	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821009	Donations							12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							43,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							43,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3				43,000
			1	1	1				
Activity	000065	Pay Commission Collectors	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821006	Other Charges							30,000
Activity	000073	Inspection of Lands, Plans and Building Permits	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821013	Special Operations (COS)							10,000
Activity	000074	Pay 50% of Sub-districts collection	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821008	Awards & Rewards							3,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							10,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							10,000
Output	0001	Contingency allocated Annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
		<b>Non Financial Assets</b>							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000006	Extend Electricity to Assembly's Admin. Block and Residential Building	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31131	Infrastructure assets							10,000
	3113101	Electrical Networks							10,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	1,860,920
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101000	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office)					
Location Code	0619100	Afigya-Kwabere - Kodie					

							Use of goods and services	350,960
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						321,000
National Strategy	2040102	1.2 Promote local content in industry including oil and gas industry						231,000
Output	0014	Support Community initiated Projects Annually	Yr.1	Yr.2	Yr.3		231,000	
Activity	000001	Support Community Initiated Projects	1	1	1		31,000	
Use of goods and services								31,000
22101 Materials - Office Supplies								31,000
2210108 Construction Material								31,000
Activity	000002	MP's Support to Communities	1.0	1.0	1.0		200,000	
Use of goods and services								200,000
22101 Materials - Office Supplies								200,000
2210108 Construction Material								200,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						90,000
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3		40,000	
Activity	000002	Complete DCE's Bungalow at Kodie	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210602 Repairs of Residential Buildings								10,000
Activity	000003	Rent Office/Residential Accommodation for the Departments of the Assembly at Kodie,Boaman and Ahenkro	1.0	1.0	1.0		30,000	
Use of goods and services								30,000
22104 Rentals								30,000
2210401 Office Accommodations								15,000
2210402 Residential Accommodations								15,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3		42,000	
Activity	000002	Train Staff of the Assembly	1.0	1.0	1.0		42,000	
Use of goods and services								42,000
22107 Training - Seminars - Conferences								42,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								42,000
Output	0008	National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Organise Senior Citizens Day annually	1.0	1.0	1.0		4,000	
Use of goods and services								4,000
22101 Materials - Office Supplies								2,000
2210113 Feeding Cost								2,000
22104 Rentals								1,000
2210408 Rental of Furniture & Fittings								1,000
22105 Travel - Transport								1,000
2210509 Other Travel & Transportation								1,000
Activity	000002	Organise Independence Day Celebration annually	1.0	1.0	1.0		4,000	

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

**2012**

Use of goods and services										4,000	
	22101	Materials - Office Supplies								3,000	
	2210113	Feeding Cost								3,000	
	22104	Rentals								200	
	2210408	Rental of Furniture & Fittings								200	
	22105	Travel - Transport								800	
	2210503	Fuel & Lubricants - Official Vehicles								800	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									9,960
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									9,960
Output	0001	Projects and Programmes implemented annually	Yr.1	Yr.2	Yr.3					9,960	
Activity	000001	Organise monthly Monitoring and Evaluation of Projects and programmes of the District	1	1	1					9,960	
Use of goods and services										9,960	
	22101	Materials - Office Supplies								1,200	
	2210113	Feeding Cost								1,200	
	22105	Travel - Transport								2,400	
	2210503	Fuel & Lubricants - Official Vehicles								2,400	
	22109	Special Services								6,360	
	2210905	Assembly Members Sittings All								6,360	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									20,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system									20,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3					20,000	
Activity	000057	Valuation of Commercial Properties	1	1	1					20,000	
Use of goods and services										20,000	
	22108	Consulting Services								20,000	
	2210801	Local Consultants Fees								20,000	
<b>Other expense</b>										<b>727,960</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									4,000
Output	0015	Support Area Councils Annually	Yr.1	Yr.2	Yr.3					4,000	
Activity	000001	Support Area Councils	1	1	1					4,000	
Miscellaneous other expense										4,000	
	28210	General Expenses								4,000	
	2821009	Donations								4,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									26,000
Output	0007	Mobility of the Assembly improved each year	Yr.1	Yr.2	Yr.3					4,000	
Activity	000004	Provide comprehensive insurance covers for 2 vehicles	1	1	1					4,000	
Miscellaneous other expense										4,000	
	28210	General Expenses								4,000	
	2821001	Insurance and compensation								4,000	
Output	0008	National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3					12,000	
Activity	000001	Organise Senior Citizens Day annually	1	1	1					6,000	
Miscellaneous other expense										6,000	
	28210	General Expenses								6,000	
	2821022	National Awards								6,000	

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

Activity	000002	Organise Independence Day Celebration annually	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821019 Scholarship & Bursaries				1,000
		2821022 National Awards				5,000
Output	0016	Honour NALAG obligations annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Pay NALAG Dues Etc.	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				4,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000062	Gazette Fee Fixing Resolution annually	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821006 Other Charges				4,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				693,960
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				693,960
Output	0001	Contingency allocated Annually	Yr.1	Yr.2	Yr.3	693,960
			1	1	1	
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0	693,960
		Miscellaneous other expense				693,960
		28210 General Expenses				693,960
		2821006 Other Charges				693,960
<b>Non Financial Assets</b>						<b>782,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				742,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				742,000
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3	742,000
			1	1	1	
Activity	000001	Construct Administration Office Complex at Kodie	1.0	1.0	1.0	500,000
		Inventories				500,000
		31222 Work - progress				500,000
		3122215 Office Buildings				500,000
Activity	000002	Complete DCE's Bungalow at Kodie	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31111 Dwellings				60,000
		3111103 Bungalows/Palace				60,000
Activity	000004	Construct 2 No. 3 Bedroom Semi-Detached Bungalow at Kodie	1.0	1.0	1.0	117,000
		Fixed Assets				117,000
		31111 Dwellings				117,000
		3111103 Bungalows/Palace				117,000
Activity	000005	Furnish DCD and 5 other Bungalows at Kodie by 2012	1.0	1.0	1.0	25,000
		Inventories				25,000
		31222 Work - progress				25,000

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

3122267 Interior Development and Refurbishment						25,000
Activity	000006	Extend Electricity to Assembly's Admin. Block and Residential Building	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113101 Electrical Networks						10,000
Activity	000007	Pay for Consultancy Services	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122204 Consultancy Fees						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				40,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000059	Procure 1 No.Pick Up for Revenue Mobilisation	1.0	0.0	0.0	40,000
Fixed Assets						40,000
31121 Transport - equipment						40,000
3112101 Vehicle						40,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				<b>Total By Funding</b> 15,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2720101000	Afigya-Kwabere District - Kodie_Central Administration_Administration (Assembly Office)_				
Location Code	0619100	Afigya-Kwabere - Kodie				
<b>Use of goods and services</b>						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0018	Human Resouce Development of the Assembly improved	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Establish the Human Resouce Unit	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210707 Recruitment Expenses						15,000
<b>Total Cost Centre</b>						<b>2,628,848</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			5,000	
Function Code	70980	Education n.e.c						
Organisation	2720301000	Afigya-Kwabere District - Kodie Education, Youth and Sports Office of Departmental Head						
Location Code	0619100	Afigya-Kwabere - Kodie						
<b>Use of goods and services</b>								<b>2,400</b>
Objective	060102	2. Improve quality of teaching and learning						2,400
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis						2,400
Output	0001	Knowledge and Performance in Science and Mathematics improved annually		Yr.1	Yr.2	Yr.3		2,400
Activity	000001	Organise Science and Mathematics Education for 60 girls annually		1	1	1		2,400
		Use of goods and services						2,400
	22101	Materials - Office Supplies						2,400
	2210113	Feeding Cost						2,400
<b>Other expense</b>								<b>2,600</b>
Objective	060102	2. Improve quality of teaching and learning						2,600
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis						2,600
Output	0001	Knowledge and Performance in Science and Mathematics improved annually		Yr.1	Yr.2	Yr.3		2,600
Activity	000001	Organise Science and Mathematics Education for 60 girls annually		1	1	1		2,600
		Miscellaneous other expense						2,600
	28210	General Expenses						2,600
	2821006	Other Charges						800
	2821011	Tuition Fees						1,800
<b>Total Cost Centre</b>								<b>5,000</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				10,000
Function Code	70912	Primary education					
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

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

Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis					10,000
Output	0003	Teaching and Learning Materials supply improved	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Teaching and learning materials Supplied to Schools	1	1	1		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210117	Teaching & Learning Materials						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				60,000
Function Code	70912	Primary education					
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

**Non Financial Assets** 60,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					60,000
Output	0001	Education infrastructuere improved by 20% by December,2014	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Complete 1No. 6-Unit Classroom block at Kyirikrom	1	1	1		60,000

Fixed Assets							60,000
31112	Non residential buildings						60,000
3111205	School Buildings						60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled	<i>Total By Funding</i>				200,000
Function Code	70912	Primary education					
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

**Use of goods and services** 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					200,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					200,000
Output	0002	Enrolment in Basic Schools improved	Yr.1	Yr.2	Yr.3		200,000
Activity	000001	Expand School Feeding Programme	1	1	1		200,000

Use of goods and services							200,000
22101	Materials - Office Supplies						200,000
2210113	Feeding Cost						200,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			150,000
Function Code	70912	Primary education				
Organisation	2720302002	Afigya-Kwabere District - Kodie Education, Youth and Sports Education Primary Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				150,000
Output	0001	Education infrastructuere improved by 20% by December,2014	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Completion of 1No.6-Unit Classroom Block at Heman Buoho	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111205	School Buildings				150,000
<b>Total Cost Centre</b>						<b>420,000</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<b>Total By Funding</b>		<b>182,000</b>		
Function Code	70921	Lower-secondary education						
Organisation	2720302003	Afigya-Kwabere District - Kodie Education, Youth and Sports Education Junior High Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
<b>Non Financial Assets</b>								<b>182,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>182,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>150,000</b>
Output	0001	Education Infrastructure improved by 25% by December,2014		Yr.1	Yr.2	Yr.3		<b>150,000</b>
Activity	000001	Construct 1No. 3 - Unit classroom block at Aduamo		1	1	1		<b>65,000</b>
Fixed Assets								<b>65,000</b>
31112 Non residential buildings								<b>65,000</b>
3111205 School Buildings								<b>65,000</b>
Activity	000002	Construct 1No. 3 - Unit classroom block at Swedru		1.0	1.0	1.0		<b>40,000</b>
Fixed Assets								<b>40,000</b>
31112 Non residential buildings								<b>40,000</b>
3111205 School Buildings								<b>40,000</b>
Activity	000003	Rehabilitate 1No. 3 - Unit classroom block at Kodie		1.0	1.0	1.0		<b>45,000</b>
Fixed Assets								<b>45,000</b>
31112 Non residential buildings								<b>45,000</b>
3111205 School Buildings								<b>45,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						<b>32,000</b>
Output	0001	Education Infrastructure improved by 25% by December,2014		Yr.1	Yr.2	Yr.3		<b>32,000</b>
Activity	000004	Provide 250 dual desks for schools		1	1	1		<b>32,000</b>
Fixed Assets								<b>32,000</b>
31131 Infrastructure assets								<b>32,000</b>
3113108 Purchase of Furniture & Fittings								<b>32,000</b>
<b>Total Cost Centre</b>								<b>182,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	<b>6,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	2720303000	Afigya-Kwabere District - Kodie Education, Youth and Sports Sports					
Location Code	0619100	Afigya-Kwabere - Kodie					

**Other expense** **6,000**

Objective	060501	1. Develop comprehensive sports policy					<b>6,000</b>
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports					<b>6,000</b>
Output	0001	Performance in Sports and Culture improved each year	Yr.1	Yr.2	Yr.3		<b>6,000</b>
Activity	000002	Support cultural activities in the district	1	1	1		<b>6,000</b>

Miscellaneous other expense							<b>6,000</b>
28210	General Expenses						<b>6,000</b>
2821006	Other Charges						<b>6,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	<b>8,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	2720303000	Afigya-Kwabere District - Kodie Education, Youth and Sports Sports					
Location Code	0619100	Afigya-Kwabere - Kodie					

**Use of goods and services** **5,000**

Objective	060501	1. Develop comprehensive sports policy					<b>5,000</b>
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports					<b>5,000</b>
Output	0001	Performance in Sports and Culture improved each year	Yr.1	Yr.2	Yr.3		<b>5,000</b>
Activity	000001	Support inter schools sports competitions	1	1	1		<b>5,000</b>

Use of goods and services							<b>5,000</b>
22101	Materials - Office Supplies						<b>5,000</b>
2210118	Sports, Recreational & Cultural Materials						<b>5,000</b>

**Other expense** **3,000**

Objective	060501	1. Develop comprehensive sports policy					<b>3,000</b>
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports					<b>3,000</b>
Output	0001	Performance in Sports and Culture improved each year	Yr.1	Yr.2	Yr.3		<b>3,000</b>
Activity	000002	Support cultural activities in the district	1	1	1		<b>3,000</b>

Miscellaneous other expense							<b>3,000</b>
28210	General Expenses						<b>3,000</b>
2821006	Other Charges						<b>3,000</b>

**Total Cost Centre** **14,000**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						61,756
Organisation	2720402000	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit						
Location Code	0619100	Afigya-Kwabere - Kodie						

**Compensation of employees [GFS] 61,756**

Objective	000000	Compensation of Employees						61,756
National Strategy	0000000	Compensation of Employees						61,756
Output	0000							61,756
Activity	000000							61,756

Wages and Salaries								61,756
21110	Established Position							61,756
2111001	Established Post							61,756

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						60,000
Organisation	2720402000	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit						
Location Code	0619100	Afigya-Kwabere - Kodie						

**Use of goods and services 60,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						60,000
Output	0001	Environmental Sanitation Improved by 25% in the District by 2014						60,000
Activity	000001	Clean and dispose wastes in public places each year						60,000

Use of goods and services								60,000
22106	Repairs - Maintenance							60,000
2210616	Sanitary Sites							60,000

**Total Cost Centre 121,756**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 2,500
Function Code	70731	General hospital services (IS)						
Organisation	2720403000	Afigya-Kwabere District - Kodie Health Hospital services						
Location Code	0619100	Afigya-Kwabere - Kodie						

								Use of goods and services	2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							1,000
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	000003	Carry out health education	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	
National Strategy	6030501	5.1. Strengthen institutional care							1,000
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	000001	Carry out Sanitary Inspection Regularly	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	

								Social benefits [GFS]	500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							500
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3			500	
			1	1	1				
Activity	000002	Treatment of paupers carried out	1.0	1.0	1.0			500	
Social assistance benefits								500	
27211 Social Assistance Benefits - Cash								500	
2721102 Refund for Medical Expenses (Paupers/Disease Category)								500	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<b>Total By Funding</b>		55,880	
Function Code	70731	General hospital services (IS)						
Organisation	2720403000	Afigya-Kwabere District - Kodie Health Hospital services						
Location Code	0619100	Afigya-Kwabere - Kodie						
<b>Use of goods and services</b>								<b>13,880</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						6,000
National Strategy	6030403	4.3. Scale-up vector control strategies						6,000
Output	0001	Incidence of Malaria reduced by 50% by 2014			Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support Malaria Prevention Programmes			1	1	1	6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210104 Medical Supplies								6,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						7,880
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						7,880
Output	0001	HIV/AIDS prevalence rate reduced by 20% annually			Yr.1	Yr.2	Yr.3	7,880
Activity	000001	Organise DAC, DRIMT quarterly meetins annually			1	1	1	7,880
Use of goods and services								7,880
22101 Materials - Office Supplies								3,080
2210101 Printed Material & Stationery								200
2210103 Refreshment Items								2,880
22109 Special Services								4,800
2210905 Assembly Members Sittings All								4,800
<b>Non Financial Assets</b>								<b>42,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						42,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						42,000
Output	0001	Health infrastructure improved by 20% by 2014			Yr.1	Yr.2	Yr.3	42,000
Activity	000001	Construct 1No. 2-Unit Nurses quarters at Brofoyedru			1	1	1	42,000
Fixed Assets								42,000
31111 Dwellings								42,000
3111103 Bungalows/Palace								42,000
<b>Total Cost Centre</b>								<b>58,380</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 333,061
Function Code	70421	Agriculture cs						
Organisation	272060000	Afigya-Kwabere District - Kodie_Agriculture						
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS]								328,461
Objective	000000	Compensation of Employees						328,461
National Strategy	0000000	Compensation of Employees						328,461
Output	0000			Yr.1	Yr.2	Yr.3		328,461
				0	0	0		
Activity	000000			0.0	0.0	0.0		328,461
		Wages and Salaries						328,461
		21110 Established Position						328,461
		2111001 Established Post						328,461

Use of goods and services								4,400
Objective	030107	7. Improve institutional coordination for agriculture development						4,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,400
Output	0003	Smooth running of MOFA Administration improved by 5%.		Yr.1	Yr.2	Yr.3		3,980
				1	1	1		
Activity	000001	Pay Utility Bills		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
		22102 Utilities						1,200
		2210201 Electricity charges						360
		2210202 Water						180
		2210203 Telecommunications						240
		2210204 Postal Charges						300
		2210205 Sanitation Charges						120
Activity	000003	Printing and Publication		1.0	1.0	1.0		144
		Use of goods and services						144
		22101 Materials - Office Supplies						144
		2210111 Other Office Materials and Consumables						144
Activity	000004	Maintenance of Official Vehicles		1.0	1.0	1.0		480
		Use of goods and services						480
		22105 Travel - Transport						480
		2210502 Maintenance & Repairs - Official Vehicles						480
Activity	000005	Running of Cost of Official Vehicles		1.0	1.0	1.0		1,920
		Use of goods and services						1,920
		22105 Travel - Transport						1,920
		2210503 Fuel & Lubricants - Official Vehicles						1,200
		2210505 Running Cost - Official Vehicles						600
		2210516 Toll Charges and Tickets						120
Activity	000006	Maintenace of Furniture		1.0	1.0	1.0		80
		Use of goods and services						80
		22106 Repairs - Maintenance						80
		2210604 Maintenance of Furniture & Fixtures						80
Activity	000007	Maintenance of Grounds etc.		1.0	1.0	1.0		156



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

**2012**

Use of goods and services						156
<b>22106</b> Repairs - Maintenance						156
<b>2210601</b> Roads, Driveways & Grounds						156
Output	0004	Office Facilities improved annually	Yr.1	Yr.2	Yr.3	60
			1	1	1	
Activity	000001	Cleaning materials purchased	1.0	1.0	1.0	60
Use of goods and services						60
<b>22103</b> General Cleaning						60
<b>2210301</b> Cleaning Materials						60
Output	0005	Office Stores and Stock levels improved annually	Yr.1	Yr.2	Yr.3	360
			1	1	1	
Activity	000001	Stationery	1.0	1.0	1.0	240
Use of goods and services						240
<b>22101</b> Materials - Office Supplies						240
<b>2210101</b> Printed Material & Stationery						240
Activity	000002	Provision of soft drinks	1.0	1.0	1.0	120
Use of goods and services						120
<b>22101</b> Materials - Office Supplies						120
<b>2210103</b> Refreshment Items						120

**Non Financial Assets** 200

Objective	030107	7. Improve institutional coordination for agriculture development				200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				200
Output	0003	Smooth running of MOFA Administration improved by 5%.	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000002	Acquire Fire Fighting accessories	1.0	1.0	1.0	200
Fixed Assets						200
<b>31122</b> Other machinery - equipment						200
<b>3112207</b> Other Assets						200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				<b>Total By Funding</b> 100
Function Code	70421	Agriculture cs				
Organisation	272060000	Afigya-Kwabere District - Kodie Agriculture				
Location Code	0619100	Afigya-Kwabere - Kodie				

**Use of goods and services** 100

Objective	030101	1. Improve agricultural productivity				100
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				100
Output	0001	Support National Farmers' Day Celebration Annually	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000003	Maintain Market Structures	1.0	1.0	1.0	100
Use of goods and services						100
<b>22106</b> Repairs - Maintenance						100
<b>2210603</b> Repairs of Office Buildings						100

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 15,000
Function Code	70421	Agriculture cs						
Organisation	272060000	Afigya-Kwabere District - Kodie Agriculture						
Location Code	0619100	Afigya-Kwabere - Kodie						

								<b>Use of goods and services</b> 15,000
Objective	030101	1. Improve agricultural productivity						15,000
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						15,000
Output	0001	Support National Farmers' Day Celebration Annually		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Support Farmers Day Celebration		1	1	1		15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							9,000
2210113	Feeding Cost							2,000
2210116	Chemicals & Consumables							1,000
2210121	Clothing and Uniform							6,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
22108	Consulting Services							5,000
2210805	Materials and Consumables							5,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled			<b>Total By Funding</b>		20,320	
Function Code	70421	Agriculture cs						
Organisation	272060000	Afigya-Kwabere District - Kodie_Agriculture						
Location Code	0619100	Afigya-Kwabere - Kodie						
<b>Use of goods and services</b>								<b>17,820</b>
Objective	030101	1. Improve agricultural productivity						14,955
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						14,955
Output	0002	To enhance the adoption of improved technologies by small holder farmers annually			Yr.1	Yr.2	Yr.3	9,240
Activity	000001	Disseminate existing technological packages to 15000 farmers by 2013			1	1	1	9,240
Use of goods and services								9,240
22101 Materials - Office Supplies								60
2210101 Printed Material & Stationery								60
22105 Travel - Transport								9,000
2210512 Mileage Allowance								9,000
22107 Training - Seminars - Conferences								180
2210701 Training Materials								180
Output	0003	To reduce post harvest losses along the maize, rice, cassava and yam by 15%,20%,and 30% respectively			Yr.1	Yr.2	Yr.3	1,904
Activity	000001	Train 200 producers,5 processors and 10 marketers on effective post harvest handling annually			1	1	1	1,904
Use of goods and services								1,904
22105 Travel - Transport								20
2210503 Fuel & Lubricants - Official Vehicles								20
22107 Training - Seminars - Conferences								1,884
2210701 Training Materials								944
2210704 Hire of Venue								60
2210708 Refreshments								880
Output	0004	To increase income from livestock rearing by men and women by 10% and 25%			Yr.1	Yr.2	Yr.3	973
Activity	000001	Promote grasscutter and rabbit production in 5 communities.			1	1	1	973
Use of goods and services								973
22101 Materials - Office Supplies								35
2210111 Other Office Materials and Consumables								35
22105 Travel - Transport								688
2210503 Fuel & Lubricants - Official Vehicles								438
2210512 Mileage Allowance								250
22107 Training - Seminars - Conferences								250
2210708 Refreshments								250
Output	0005	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2014			Yr.1	Yr.2	Yr.3	2,838
Activity	000001	Vaccinate 15,000 local birds against Newcastle, 4,000 small and large ruminants against CBPP, PPR and			1	1	1	2,838
Use of goods and services								2,838
22101 Materials - Office Supplies								2,000
2210105 Drugs								2,000
22105 Travel - Transport								638
2210503 Fuel & Lubricants - Official Vehicles								438
2210512 Mileage Allowance								200
22107 Training - Seminars - Conferences								200
2210708 Refreshments								200
Objective	030107	7. Improve institutional coordination for agriculture development						2,038

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

**2012**

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							2,038
Output	0001	To develop and implement an effective communication strategy within MOFA by 2014	Yr.1	Yr.2	Yr.3				1,498
			1	1	1				
Activity	000001	Sensitize all MOFA on the communication strategy and the civil service code by 2012	1.0	1.0	1.0				650
		Use of goods and services							650
		22105 Travel - Transport							250
		2210511 Local travel cost							250
		22107 Training - Seminars - Conferences							400
		2210701 Training Materials							150
		2210708 Refreshments							250
Activity	000002	Strengthen 25 MOFA staff on computer literacy by December 2012	1.0	1.0	1.0				275
		Use of goods and services							275
		22101 Materials - Office Supplies							275
		2210113 Feeding Cost							250
		2210117 Teaching & Learning Materials							25
Activity	000003	Create awareness on HIV/Aids among 500 farm families annually	1.0	1.0	1.0				573
		Use of goods and services							573
		22105 Travel - Transport							73
		2210503 Fuel & Lubricants - Official Vehicles							73
		22107 Training - Seminars - Conferences							500
		2210701 Training Materials							500
Output	0002	To establish formal platforms for private sector and civil society engagement with MOFA by end of 2014	Yr.1	Yr.2	Yr.3				540
			1	1	1				
Activity	000001	Train 4 butchers and chopbar operators on food hygiene and public health by 2014	1.0	1.0	1.0				540
		Use of goods and services							540
		22105 Travel - Transport							220
		2210511 Local travel cost							220
		22107 Training - Seminars - Conferences							320
		2210701 Training Materials							180
		2210708 Refreshments							140
Objective	030201	2. Ensure the restoration of degraded natural resources							687
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							687
Output	0001	Strengthen and develop policies and regulations to support SLM all levels by 2014	Yr.1	Yr.2	Yr.3				687
			1	1	1				
Activity	000001	Develop policies and regulations to support SLM at levels	1.0	1.0	1.0				470
		Use of goods and services							470
		22105 Travel - Transport							410
		2210503 Fuel & Lubricants - Official Vehicles							110
		2210511 Local travel cost							300
		22107 Training - Seminars - Conferences							60
		2210708 Refreshments							60
Activity	000002	Laise with the District Assembly and communities to develop and enforce community land use plans by 2014	1.0	1.0	1.0				217
		Use of goods and services							217
		22105 Travel - Transport							117
		2210503 Fuel & Lubricants - Official Vehicles							117
		22107 Training - Seminars - Conferences							100
		2210708 Refreshments							100
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy							140
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							140
Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2013	Yr.1	Yr.2	Yr.3				140
			1	1	1				

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

Activity	000001	Educate 6 farmer based Organizations (livestock) on pasture and fodder development	1.0	1.0	1.0	140
Use of goods and services						140
	22105	Travel - Transport				110
	2210503	Fuel & Lubricants - Official Vehicles				110
	22107	Training - Seminars - Conferences				30
	2210708	Refreshments				30
<b>Other expense</b>						<b>2,500</b>
Objective	030107	7. Improve institutional coordination for agriculture development				2,500
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				2,500
Output	0001	To develop and implement an effective communication strategy within MOFA by 2014	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Strengthen 25 MOFA staff on computer literacy by December 2012	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
	28210	General Expenses				2,500
	2821011	Tuition Fees				2,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				70,000
Organisation	272060000	Afigya-Kwabere District - Kodie_Agriculture				
Location Code	0619100	Afigya-Kwabere - Kodie				

**Non Financial Assets** 70,000

Objective	030101	1. Improve agricultural productivity				70,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				70,000
Output	0001	Support National Farmers' Day Celebration Annually	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000002	Construction of Market Stores/Sheds/talls at Ankaase	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111304	Markets				70,000

**Total Cost Centre** 438,481

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 15,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2720702000	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning						
Location Code	0619100	Afigya-Kwabere - Kodie						

								<b>Use of goods and services</b>	15,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							15,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans							15,000
Output	0001	Planning Scheme prepared and approved by 2012				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000001	Prepare Planning Scheme for Apagya				1.0	1.0	1.0	15,000
Use of goods and services									15,000
22108 Consulting Services									15,000
2210801 Local Consultants Fees									15,000
<b>Total Cost Centre</b>									<b>15,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 531
Function Code	71040	Family and children						
Organisation	2720802000	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Social Welfare						
Location Code	0619100	Afigya-Kwabere - Kodie						

<b>Use of goods and services</b>								<b>531</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						531
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						531
Output	0001	Awareness on the right of Children created in 20 communities by December,2012	Yr.1	Yr.2	Yr.3		531	
Activity	000001	Conduct social and public education in 5 communities	1.0	1.0	1.0		192	
Use of goods and services								192
22107 Training - Seminars - Conferences								192
2210711 Public Education & Sensitization								192
Activity	000002	Establish Child Panel	1.0	1.0	1.0		148	
Use of goods and services								148
22108 Consulting Services								148
2210805 Materials and Consumables								148
Activity	000003	Promote Child Rights	1.0	1.0	1.0		191	
Use of goods and services								191
22107 Training - Seminars - Conferences								191
2210711 Public Education & Sensitization								191

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 5,300
Function Code	71040	Family and children						
Organisation	2720802000	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Social Welfare						
Location Code	0619100	Afigya-Kwabere - Kodie						

<b>Use of goods and services</b>								<b>5,300</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						5,300
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						5,300
Output	0001	Awareness on the right of Children created in 20 communities by December,2012	Yr.1	Yr.2	Yr.3		5,300	
Activity	000001	Conduct social and public education in 5 communities	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Activity	000002	Establish Child Panel	1.0	1.0	1.0		300	
Use of goods and services								300
22101 Materials - Office Supplies								300
2210103 Refreshment Items								300
<b>Total Cost Centre</b>								<b>5,831</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 480
Function Code	70620	Community Development						
Organisation	2720803000	Afigya-Kwabere District - Kodie Social Welfare & Community Development						
Location Code	0619100	Afigya-Kwabere - Kodie						

								<b>Use of goods and services</b> 480
Objective	070701	1. Empower women and mainstream gender into socio-economic development						480
National Strategy	7070204	2.5 Develop community-based response to violence on women using traditional leaders, FBOs and ADR						480
Output	0001	Public education on Women empowerment enhanced		Yr.1	Yr.2	Yr.3		480
Activity	000001	Public education conducted in 20 communities		1	1	1		480

Use of goods and services								480
22101	Materials - Office Supplies							280
2210101	Printed Material & Stationery							80
2210103	Refreshment Items							200
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							140
2210509	Other Travel & Transportation							60
								<b>Total Cost Centre</b> 480



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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						29,827
Organisation	2721001000	Afigya-Kwabere District - Kodie Works Office of Departmental Head						
Location Code	0619100	Afigya-Kwabere - Kodie						

**Compensation of employees [GFS] 29,827**

Objective	000000	Compensation of Employees						29,827	
National Strategy	0000000	Compensation of Employees						29,827	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	29,827
Activity	000000					0.0	0.0	0.0	29,827

Wages and Salaries									29,827
21110	Established Position								29,827
2111001	Established Post								29,827

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						1,500
Organisation	2721001000	Afigya-Kwabere District - Kodie Works Office of Departmental Head						
Location Code	0619100	Afigya-Kwabere - Kodie						

**Use of goods and services 1,500**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,500
Output	0001	Office Accommodation of the District Works Department improved annually				Yr.1	Yr.2	Yr.3	
						1	1	1	1,500
Activity	000002	Maintenance of Assembly Buildings				1.0	1.0	1.0	1,500

Use of goods and services									1,500
22106	Repairs - Maintenance								1,500
2210603	Repairs of Office Buildings								1,500

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   902	Pooled			<i>Total By Funding</i>	35,000
Function Code	70610	Housing development				
Organisation	2721001000	Afigya-Kwabere District - Kodie_Works_Office of Departmental Head				
Location Code	0619100	Afigya-Kwabere - Kodie				
<b>Non Financial Assets</b>						<b>35,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				35,000
Output	0001	Office Accommodation of the District Works Department improved annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support for completion of DWD Office at Kodie	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31112	Non residential buildings				15,000
	3111204	Office Buildings				15,000
Output	0002	Office Equipment of the DWD enhanced	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide Equipment for the DWD Office	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112208	Computers and accessories				20,000
<b>Total Cost Centre</b>						<b>66,327</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			67,500
Function Code	70630	Water supply					
Organisation	2721003000	Afigya-Kwabere District - Kodie_Works_Water					
Location Code	0619100	Afigya-Kwabere - Kodie					
<b>Use of goods and services</b>							<b>57,500</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					57,500
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring					57,500
Output	0001	Access to portable water improved by 10% annually		Yr.1	Yr.2	Yr.3	57,500
Activity	000001	Support for Rural water Supply & Sanitation Initiative Project annually		1	1	1	20,000
Use of goods and services							20,000
22102 Utilities							20,000
2210202 Water							20,000
Activity	000002	Support Ankaase, Mpobi & Ejuratia Water Project		1.0	1.0	1.0	30,000
Use of goods and services							30,000
22102 Utilities							30,000
2210202 Water							30,000
Activity	000003	Support Kwamang, Brokong & Abuakwa Water Project		1.0	1.0	1.0	7,500
Use of goods and services							7,500
22102 Utilities							7,500
2210202 Water							7,500
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					10,000
Output	0001	Access to portable water improved by 10% annually		Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Mechanise 1No. Borehole at Assembly's Quarters by 2012		1.0	1.0	1.0	10,000
Fixed Assets							10,000
31122 Other machinery - equipment							10,000
3112201 Purchase of Plant & Equipment							10,000
<b>Total Cost Centre</b>							<b>67,500</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 11,018
Function Code	70451	Road transport						
Organisation	2721004000	Afigya-Kwabere District - Kodie_Works_Feeder Roads						
Location Code	0619100	Afigya-Kwabere - Kodie						

<b>Use of goods and services</b>								<b>351</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>351</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>351</b>
Output	0001	Accessibility to communities improved by 25% annually	Yr.1	Yr.2	Yr.3		<b>351</b>	
Activity	000004	Monitoring and Evaluation	1.0	1.0	1.0		<b>351</b>	

Use of goods and services							<b>351</b>
22101	Materials - Office Supplies						<b>151</b>
2210101	Printed Material & Stationery						<b>80</b>
2210103	Refreshment Items						<b>71</b>
22105	Travel - Transport						<b>200</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>200</b>

<b>Non Financial Assets</b>								<b>10,667</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>10,667</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>10,667</b>
Output	0001	Accessibility to communities improved by 25% annually	Yr.1	Yr.2	Yr.3		<b>10,667</b>	
Activity	000005	Procure Office Machines	1.0	1.0	1.0		<b>10,667</b>	

Fixed Assets							<b>5,667</b>
31122	Other machinery - equipment						<b>5,667</b>
3112208	Computers and accessories						<b>5,667</b>
Inventories							<b>5,000</b>
31222	Work - progress						<b>5,000</b>
3122235	Motor Bike, bicycles etc						<b>3,000</b>
3122244	Purchase of Computer Software						<b>2,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>104,000</b>
Organisation	2721004000	Afigya-Kwabere District - Kodie_Works_Feeder Roads						
Location Code	0619100	Afigya-Kwabere - Kodie						

<b>Use of goods and services</b>								<b>104,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>104,000</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>104,000</b>
Output	0001	Accessibility to communities improved by 25% annually	Yr.1	Yr.2	Yr.3		<b>104,000</b>	
Activity	000001	Reshape 45km of feeder roads annually	1.0	1.0	1.0		<b>50,000</b>	
Use of goods and services								<b>50,000</b>
22104 Rentals								<b>50,000</b>
2210409 Rental of Plant & Equipment								<b>50,000</b>
Activity	000002	Extend electricity to selected communities	1.0	1.0	1.0		<b>54,000</b>	
Use of goods and services								<b>54,000</b>
22106 Repairs - Maintenance								<b>54,000</b>
2210617 Street Lights/Traffic Lights								<b>54,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>70,000</b>
Organisation	2721004000	Afigya-Kwabere District - Kodie_Works_Feeder Roads						
Location Code	0619100	Afigya-Kwabere - Kodie						

<b>Non Financial Assets</b>								<b>70,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>70,000</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>70,000</b>
Output	0001	Accessibility to communities improved by 25% annually	Yr.1	Yr.2	Yr.3		<b>70,000</b>	
Activity	000003	Reshaping and Spot improvement of Mpobi - Ankaase Road	1.0	1.0	1.0		<b>70,000</b>	
Fixed Assets								<b>70,000</b>
31113 Other structures								<b>70,000</b>
3111301 Roads, Bridges & Signals								<b>70,000</b>
<b>Total Cost Centre</b>								<b>185,018</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			43,400	
Function Code	70360	Public order and safety n.e.c						
Organisation	2721500000	Afigya-Kwabere District - Kodie Disaster Prevention						
Location Code	0619100	Afigya-Kwabere - Kodie						
<b>Use of goods and services</b>								<b>43,400</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property						43,400
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						5,000
Output	0001	Disaster and Crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Support Security personnel to maintain peace and order		1	1	1		5,000
Use of goods and services								5,000
22102 Utilities								5,000
2210206 Armed Guard and Security								5,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						38,400
Output	0001	Disaster and Crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3		38,400
Activity	000001	Conduct Disaster Management education monthly		1	1	1		2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210711 Public Education & Sensitization								2,400
Activity	000002	Provide relief items for disaster victims		1	1	1		36,000
Use of goods and services								36,000
22101 Materials - Office Supplies								36,000
2210119 Household Items								20,000
2210121 Clothing and Uniform								16,000
<b>Total Cost Centre</b>								<b>43,400</b>
<b>Total Vote</b>								<b>4,252,021</b>